



Cambridge City Council

To: Executive Councillor for Public Places
Report by: DIRECTOR OF ENVIRONMENT
Scrutiny committee: ENVIRONMENT
Wards affected: MARKET

Project Appraisal and Scrutiny Committee Recommendation

Project Name: **Jesus Green Drainage**
To: Executive Councillor for Public Places
Report by: DIRECTOR OF ENVIRONMENT
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Project Appraisal and Scrutiny Committee Recommendation

Project Name: **Jesus Green Drainage**

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the feasibility and commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (PR034C - 38226).
 - The total cost of the project is £ 105,000 funded from developer contributions
 - The on-going revenue costs of the project are £ 1,500 per annum over a 30 year period, funded from Streets and Open Spaces Repairs and Renewals fund.

Procurement recommendations:

- The Executive Councillor is asked to approve the commencement of the project and procurement, including the award of contract, of contractors for the drainage improvements for Jesus Green
- Subject to:
 - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract value.
 - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

Project Name: Jesus Green Drainage improvements

1 Summary

1.1 The project

To undertake a feasibility study and potential physical improvements to the drainage capacity of an area of 16000m² of Jesus Green, to alleviate problems with seasonal standing surface water.

The Project is seasonally/weather dependent and the below dates for delivery and completion of project should be treated as provisional.

Target Dates:

Start of procurement	July 2013
Award of Contract	August 2013
Start of project delivery	October 2013
Completion of project	March 2014 * March 2015 **
Date that project output is expected to become operational (if not same as above)	Project output complete for March 2014, assuming favourable weather and flooding conditions

* Main contract phase is seasonally dependent

** End of retention period

1.2 Anticipated Cost

Total Project Cost	£ 105,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0.00	
Repairs & Renewals	£ 0.00	
Developer Contributions	£ 105,000	Paragraph 2.5 in report
Climate Change Fund	£ 0.00	
Other	£ 0.00	

1.3 Procurement process

The procurement route will be an Invitation to tender (ITT) process from a minimum of four contractors specialising in drainage. Based on the feasibility work, a Quotation for a design and build Tender will be assessed by a skilled officer panel, and scored in accordance with a clear evaluation scheme detailed in the ITT.

2 Project Appraisal & Procurement Report

2.1 Project Background

The drainage of Jesus Green is identified as a strategic priority for the use of city-wide developer contributions funding for the delivery of short to medium term projects by the Executive Councillor for Arts, Sport and Public Places in January 2013, having been put forward by the West/Central Area Workshop in September 2012.

To alleviate problems of standing surface water (caused mostly by rainfall and a potentially high Groundwater level) on selected areas of Jesus Green, a drainage solution will be investigated to take excess water from the surface of the Common in areas of high use. Part of this process will be the appointment of a geo-technical engineer to produce a report on site conditions and potential drainage options. This feasibility study will enable Officers to

appoint a specialist design and build contractor to implement the most suitable scheme. A variety of different solutions may be required to find the most suitable means of alleviating the problems caused by standing surface water.

This main aim is to free up Jesus Green for longer periods of time and increase the range of activities and the period available for a range of activities such as informal games, events, picnics and opportunities for exercise.

Jesus Green has also been suggested as a location for more formalised recreation in the long term, in association with a scheme to replace Rouse Ball Pavilion, also identified as a longer term strategic priority for city wide developer contributions.



Image 1

Image 1 shows the area of Jesus Green subject to this scheme. (image 3).



Image 2

Image 2 highlights the drainage problem at Jesus Green. The Council will explore various design solutions with contractors prior to selecting the favoured method.



Image 3

Image 4 shows the annual beer festival footprint and location



Image 4

'Stitching in' of the grassland may still be required in early spring 2014 to fully restore the grassland – depending on weather and flood conditions over the winter period.

2.2 Aims & objectives

To increase the area of available Open Space and therefore alleviate pressure on the other parts of the Green following wet weather

To increase the speed of surface water removal from areas of higher use

To increase the period of time recreational space is available

To increase the period of time for events on Jesus Green,

To provide a potential space for the creation of a formalised sport area.

2.3 Major issues for stakeholders & other departments

Consultation undertaken:

- Public

The audience development exercise produced for the Heritage Lottery Fund Bid in identified the benefits of using this area of Jesus Green to be used for more recreational activities. Drainage was included in the master planning undertaken on 2007, when it was developed for the 2008 bid as part of a detailed consultation process.

This HLF project was discussed at Community Services Scrutiny Committee board and a project approved. The drainage scheme has been discussed at length with Jesus Green Association through the Jesus Green working group.

Jesus Green drainage has been included on the ten prioritised projects for city wide S106 allocations, as available from Cambridge Council City website.

- Members

West and Central S106 workshop, held in October 2012. The project is included within the ten prioritised projects for city wide S106 allocations, as discussed at scrutiny panel for Community Services on the 17th January 2013.

- Other e.g. Trade Associations, National Bodies

The Cam Conservators will be consulted during the application for consent to drain to the river.

The Environment Agency will be consulted during the application for consent to drain to the river.

2.4 Summarise key risks associated with the project

That the final design solution and cost cannot yet be defined, pending the results of a feasibility study.

The scheme is yet to be approved by the Environment Agency. There is a risk that the Agency will not accept increased water discharge into the River Cam.

An approval will likely be required under section 38 of the Commons Act 2006, dependent on the nature of the final design.

Public reaction to the appearance of Jesus Green post installation of the drainage, where there will be a period of striations and freshly dug soils, prior to grass seed mixtures establishing. The period of establishment will depend on the level of rainfall and flooding over the winter period.

This scheme has been identified as a recipient of S106 developer funds in the short to medium term, and will alleviate pressures on the Council that would be caused by non-allocation of contributions.

As a publically identified project, included within the ten city wide prioritised projects, there is a public risk of 'non-delivery' on the part of the Council should this scheme not go ahead.

The risk of adverse public reaction to the inconvenience of works during implementation and the following re-establishment of grass on the Common. See image 4.

Decline of the asset value of drainage if not corrected, resulting in a loss of usable space for recreation.

Project overlap. Jesus Green is subject to several planned improvements to the playground and cyclepaths and footpaths. Works for the drainage will coordinate with these to avoid conflict.

Autumn and winter is the favoured period to undertake this work, having considered the balance of busy public use in the summer and the risks of high rainfall throughout the year. Undertaking this work at other periods of the year such as early spring introduces a new risk to the events calendar, notably the annual beer festival in May.

Event organisers will be supplied with the location of drainage highlighted to them, with an assessment undertaken to ensure that risk to long term damage to the drainage system is minimized, through the use of load bearing track ways.

2.5 Financial implications

a. Appraisal prepared on the following price base: 2013/14

b. Specific grant funding conditions are:

- See below

c. Other comments

- "This project was identified as a strategic priority for the use of city-wide developer contributions funding by the Executive Councillor for Arts, Sport and Public Places in January 2013. It is included on the Council's 2013/14 Capital Plan (ref. (PR034C - 38226)).

Officers are minded to allocate city-wide developer contributions funding for this project: £80,000 of formal open space contributions and £25,000 of informal open space contributions. Specific contributions have already assigned to the Strategic Developer Contributions in line with the Council's agreed approach to devolved decision-making: if, in due course, it transpires that there are other specific and appropriate contributions that need to be used instead, these arrangements may be revised.

If the project appraisal is approved, it is envisaged that a contract for the works could be entered into by late Summer 2013. On this basis, this would present no issues for developer contributions expiry dates - the earliest being September 2014.

2.6 Net revenue implications (costs or savings)

Revenue	£	Comments
Maintenance		
R&R Contribution	£ 1,500	Annual contribution over 30 years for maintenance
Developer Contributions		
Energy savings	()	See below
Income / Savings	()	
Net Revenue effect	£ 1,500	Cost

Un-quantified considerations:

There is an increased capacity for revenue generation from this site, following the flood impact reduction measures.

Jesus Green is currently subject to a fortnightly cut, undertaken by the Streets and Open Spaces service delivery team. By reducing periods of standing water time grass cutting frequency will need to be increased. The Streets and Open Spaces team are able to accommodate this slight increase in cutting within their existing grass cutting programme.

2.7 VAT implications

"The VAT incurred on this project will need to be incorporated within the Council's annual Partial Exemption (PE) calculation, of around £21,000. This VAT is known as 'exempt input tax' as the Council hires this venue for various VAT exempt supplies (e.g. the hiring of land). There is a risk to the Council, dependent on other capital schemes corporately, that it's 5% de minimis limit could be exceeded. An option to mitigate this risk would be to consider 'opting to tax' this site.

However, this option is not being considered at this stage, due to the above amount being relatively immaterial in VAT terms. This Council is therefore confident that the above amount can be contained within the above PE limit. Careful monitoring by the Accountant (VAT & Treasury) is being instigated and any divergence from the planned capital expenditure will be advised to the Director of Resources for appropriate action to be taken."

2.8 Energy and Fuel Savings

(a) Is this project listed in the Carbon Management Plan?	No
	If 'No', move to Section 2.9.

(b) Estimated Annual Energy Cost Savings***

Year 1	£ 0.00
Ongoing (£ per year)	£ 0.00
Anticipated project lifetime (years)	N/A
On what basis have you specified this project lifetime?	N/A

***** This is an entirely gravity based drainage solution, with no electricity requirement for pumps or power supply**

(c) Which cost centre energy budget should these savings be retrieved from?

Cost Centre Name	Cost Centre Number	Account code	Cost Centre Manager
N/A			
N/A			

(d) Monitoring of Savings

2.9 Climate Change Impact

Positive Impact			No effect	Negative Impact		
			Nil			

2.10 Other implications

An Equality Impact Assessment (EqIA) will be prepared prior to consideration by the Environment committee. Known groups and effects at this stage are as follows:

The proposal makes a net improvement to access across Jesus Green by decreasing the period of time storm waters are able to preclude access to the green space. This will affect all users of the Common.

There will be reduced/restricted impact during the works phase. This will also affect all users of the Common for a duration of up to 8 weeks post completion, assuming that grass re-instatement of the Common is successful. Consideration will be given to users of

specific assets such as the Lido and playground, as well as general access and events provision.

2.11 Staff required to deliver the project

Service	Skills	Total Hours
<i>Streets and Open Spaces, Project Delivery and Asset team</i>	<i>Procurement Planning permission Environmental control Contract administration Project quality control</i>	<i>Approximately 150</i>

2.12 Dependency on other work or projects

It is not advised that Jesus Green footpath and cyclepath improvements commence until drainage works have been completed. Works will be programmed so as not to interfere with playground improvements on Jesus Green, also being delivered by Streets and Open Spaces this financial year, permissions allowing.

2.13 Background Papers

Scrutiny decision notice:
Options for the use of City Wide developer contributions
Community Services Scrutiny: 17th January 2013

2.14 Inspection of papers

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Date prepared:	13 th May 2013

Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2013/14	2014/15	2015/16	2016/17	2017/18	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works	92,387	4,863				retention fee @ 5% in 14/15
Purchase of vehicles, plant & equipment						
Professional / Consultants fees	3,000					
Other capital expenditure:	4,750					Officer time
Total Capital cost	100,137	4,863	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	105,000					(See Appendix B)
R&R funding						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income		0	0	0	0	
Net Capital Bid	100,137	4,863	0	0	0	Must agree to 1.2 above

Appendix B of Project Appraisal template

2.9.1.1 PROPOSED ALLOCATION OF DEVELOPER CONTRIBUTIONS

Officers are minded to allocate city-wide developer contributions funding for this project: £80,000 of formal open space contributions and £25,000 of informal open space contributions. Specific contributions have already assigned to the Strategic Developer Contributions in line with the Council's agreed approach to devolved decision-making. : if, in due course, it transpires that there are other specific and appropriate contributions that need to be used instead, these arrangements may be revised.

Planning ref.	Development at	£
01/0502/OP		
03/0190/OP		
03/0282/OP		
01/0502/OP		
05/0993/OUT		
05/1345/FUL		

3 Specific conditions or expiry dates relating to these proposed allocations

If the project appraisal is approved, it is envisaged that a contract for the works could be entered into by late Summer 2013. On this basis, this would present no issues for developer contributions expiry dates - the earliest being September 2014.

Appendix C

Energy/ Fuel:	Energy Savings Per Year:	Details:	References:	Unit Energy Cost (£ per kWh or litre)	Estimated Annual Cost Savings (£ per year)
Electricity	<i>n/a</i>				
Gas	<i>n/a</i>				
Diesel	<i>n/a</i>				
Petrol	<i>n/a</i>				
Other (please specify)	<i>n/a</i>				
TOTAL ENERGY COST SAVINGS (£ per year):					

Key Assumptions: