



Cambridge City Council

To: Executive Councillor for Planning and Climate Change – Tim Ward
Report by: Sean Cleary – Car Parks Commercial Operations Manager
Scrutiny committee: ENVIRONMENT 18/06/2013
Wards affected: All

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Grafton West Car Park Refurbishment

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC535).
 - The total cost of the project is up to £180,000 made up of
 - £110,000 funded from car parks structural R&R
 - £40,000 from car park equipment R&R and
 - £30,000 from the climate change fund
 - This climate change funding has been included in the Carbon management Plan which has been approved by Environment Scrutiny Committee in June 2012
 - A proportion of this project will contribute to reducing electricity costs due to installing energy saving LED lights.
 - Installation of CCTV cameras will help improve customer safety but will incur an annual monitoring fee of approximately £7,000. A separate bid will be made to

cover these costs in the budget round. CCTV cameras will not be installed until after funding for monitoring has been approved

Procurement recommendations:

The Executive Councillor is asked to approve the carrying out and completion of the procurement for a refurbishment of Grafton West car park.

The majority of the works are to be carried out under the Scape procurement framework; therefore no additional tender exercise is required. The works completed will cost £164,000

Replacing and improving signage throughout the car park, the Parking Services will work with a supplier, who will design and install new signage; the cost will be up to £6,000

Purchasing and installing 2 CCTV cameras, these will be procured by the City Council's CCTV department using their specialist supplier. The cost will be up to £10,000

Subject to:

- The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.

- The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

Refurbishment at Grafton West car park to improve conditions for our customers and help protect the car park structure.

The work involves replacing lights with energy efficient LED lights, replacing lighting electrics, signage, anti-carbonisation paint and structural repairs.

2 CCTV cameras will also to be installed to help customers feel safer in this car park and help achieve a Park Mark award as a safer car park.

Target Dates:

Start of procurement	June 2013
Award of Contract	June 2013
Start of project delivery	August 2013
Completion of project	March 2014 with retention payment in May 2014

1.1 The project

1.2 Anticipated Cost

Total Project Cost	£180,000 <i>Must agree to Total Capital cost (2.6 a) below</i>
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£110,000	27721 - Car park structural R&R
Repairs & Renewals	£40,000	23545 - Car park equipment R&R
Developer Contributions	£	
Other	£30,000	Climate Change funding

Ongoing Revenue Cost

Year 1	£-3132 £+7000 approx	<i>Electricity cost saving due to LED lights Detail in (2.6 b) below.</i> <i>CCTV monitoring charges</i>
Ongoing	£+3868	

1.3 Procurement process

The Council will be engaging a contractor, and their sub contractors using the Scape minor works framework for the majority of the works at a cost of £164,000. Scape is a local authority controlled company who act as a contracting authority and central purchasing body. Scape has conducted procurement exercises including a minor works framework, which we are able to use to employ approved contractors without the requirement for an additional tender exercise.

Parking Services will design the new signs in conjunction with a specialist signage company who will produce and install this signage. The cost is anticipated to be up to £6,000

Purchasing and installing 2 CCTV cameras, these will be procured by the City Council's CCTV department using their specialist supplier. The cost will be up to £10,000

The City Council's Health & Safety team will carry out the CDM element for this project. This will not incur a charge.

No exemptions or waivers are required.

2 Project Appraisal & Procurement Report

2.1 Project Background

The Grafton West car park is the small multi storey next to the Grafton Centre and is accessed from Maids Causeway.

No cosmetic or structural maintenance has taken place within the car park since it was built in the early 1980s and it is therefore showing its age.

Some of the work is required to help protect the building structure; the remainder is to improve conditions for our customers. It is our intention that improving the environment will increase the perception of public safety and result in improved customer satisfaction.

The refurbishment involves:

- replacing lights – with energy efficient LED lights
- replacing lighting electrics – as the existing lights will have made the electric cables brittle and unsafe to reuse
- painting railings and supports – The existing paint is faded and worn with rust showing, this will be a cosmetic improvement.
- replacing signage – to help customers navigate safely around the car park
- applying white anti-carbonisation paint – this makes the undercover areas lighter and brighter and it helps prevent corrosion of the reinforcing metal work within the structure
- replacing flexible movement joints - this will prevent water entering between concrete ceiling slabs
- fixing down all drain covers – to reduce the risk of covers becoming loose and causing injury to general public
- making minor repairs - to prevent water ingress below tarmac deck coating to ensure it does not enter the concrete so corroding the reinforcing metal within the structure

The Grafton West car park is currently our only multi storey car park without CCTV coverage. We would like to install 2 cameras to help our customers feel safer when using this car park. This will also help us to achieve a Park Mark award, which is a police run Safer Parking Scheme aimed at reducing crime and the fear of crime in parking facilities.

This refurbishment is also in accordance with statutory responsibility to our landlord, as the lease obliges the City Council to both maintain the structure and decorate within the car park.

The options to do nothing was considered but rejected. Our car parks are refurbished every 10 years, or less, but it has been approximately 30 years since this car park was built and little or no work has been carried out. The fixtures and fittings are showing their age and the undercover levels are dark, dank and unattractive none of which will encourage better utilisation.

2.2 Aims & objectives

- *A city with a thriving local economy that benefits the whole community*

This refurbishment will help to ensure that all customers have an entirely satisfactory experience of the car park, thereby protecting potential future revenue streams to the Council.

- *A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all*

Using anti-carbonisation paint in the undercover levels protects the structure and also makes the parking levels lighter. This brighter environment has been proven to increase the perception of public safety. CCTV cameras will help reduce the fear of crime.

- *A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution.*

Installing LED lighting will result in electricity cost and carbon savings. They also require no replacement parts for the lifetime of the lights therefore resulting in further savings being made.

2.3 Major issues for stakeholders & other departments

1. Reduction in public parking during refurbishment.

Parking services will liaise closely with the contractor in carefully planning the works to ensure that, as much public parking remains available as possible so reducing the impact to the public and local businesses.

The majority of the works will take place in the 2 undercover levels; therefore the 2 upper decks can remain open for parking during the majority of the project.

The entire car park may need to be closed for a short period for essential works. However, this will be closely managed to ensure the least disruption to the general public. In the event of this occurring we also have capacity in the nearby Grafton East car park to accommodate these additional vehicles.

2. Procurement and legal advice

As this is the first time that we have used the Scape framework advice will be sought from the Procurement department. We will also engage with the Council's legal departments regarding the contract required under this framework.

3. Consultation

The Grafton Centre management team have been consulted with regarding the need to refurbish this car park. We will maintain regular contact throughout the project to ensure there is minimal impact on local retailers

2.4 Summarise key risks associated with the project

The project is expected to take 4 weeks to implement and 8-12 weeks with the Contractor onsite to complete the works.

We are proposing that the refurbishment is carried out between July and October 2013 to ensure that the work is completed before the busy Christmas shopping period.

In the event of the project not being completed by October 2013 we have a contingency in place to hold works over the peak Christmas period and then to recommence in January 2014

Whilst the refurbishment work is undertaken areas of the car park may be closed to ensure the contractors safety on site. This will be carefully planned to ensure that the maximum number of parking spaces are kept available for public parking therefore, reducing any financial loss to the Council throughout the duration of the project.

We have accounted for additional parking which will be available in the nearby Grafton East car park.

Clear signage will be displayed in order to direct traffic and the electronic variable messaging system, showing the number of available car parking spaces, will be regularly corrected.

The Council's CDM coordinator will liaise with both the contractor and the car park project team to ensure that all health and safety risks are effectively managed.

CCTV cameras will not be installed until approval has been received for an annual monitoring budget.

2.5 Financial implications

- a. Appraisal prepared on the following price base: 2012/13
- b. Specific grant funding conditions are:
 - £30,000 Climate change funding for energy saving LED lighting. Confirmation of funding from this source has been received from Sally Pidgeon the Councils Sustainability Manager after seeing forecast electricity savings

We will be working closely with the sustainability manager following the refurbishment to monitor energy usage and ensure that the forecasted electricity saving are being achieved.

Remaining project funding include £110,000 funded from car parks structural R&R and £40,000 funded from car park equipment R&R.

2.6 Capital & Revenue costs

(see also Appendix B for spread across financial years)

(a) Capital	£	Comments
Building contractor / works	170,000	Refurbishment works inc LED lights
Purchase of vehicles, plant & equipment	10,000	CCTV cameras
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	180,000	

(b) Revenue	£	Comments
Maintenance		
R&R Contribution		
Developer Contributions		See Appendix B
Electricity Costs	-3132	Saving due to LED lights (year 1)
CCTV monitoring costs	+7000	Annual monitoring fee
Total Revenue Cost	+3868	

2.7 VAT implications

All figures quoted exclude VAT. There are no adverse VAT implications

2.8 Environmental Implications

Climate Change impact	
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Purchase and installation of LED lights will have a positive impact
Climate change rating +H

Replacing the bright but energy inefficient metal halide lights with LED lighting is a major part of this project, which will reduce the car park's lighting electricity consumption by half.

Other elements of this project will have no climate change impact

2.9 Other implications

Inconvenience to the public – careful planning will ensure that the maximum of parking spaces are kept available for public parking whilst the refurbishment is undertaken. Alternative parking will be available in the nearby Grafton East car park.

The City Council's health and safety team will carry out the CDM, Construction Design and Management, legal requirements

An Equality Impact Assessment (EqIA) has been prepared for this project and is attached.

2.10 Staff required to deliver the project

Parking Services project team to manage the procurement and employ Kier under the Scape framework.

The car park operation team will oversee the project on a day to day basis including arranging the closure and opening of parking spaces as appropriate

The legal team have been advised of the requirement of checking the memorandum of agreement required under the Scape framework.

The City Council's health and safety team will carry out the CDM, Construction Design and Management, legal requirements.

The City Council's CCTV department will manage the supply and installation of CCTV cameras.

2.11 Dependency on other work or projects

There are no interdependencies relevant for this project

2.12 Background Papers

Equality Impact Assessment (EqIA) attached

2.13 Inspection of papers

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	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works		170,000				Refurbishments works inc LED lights
Purchase of vehicles, plant & equipment		10,000				CCTV cameras
Professional / Consultants fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	0	180,000	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						
R&R funding		110,000				27721 - car park structural R&R
R&R funding		40,000				23545 - car park equipment R&R
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Climate change funding		30,000				Climate Change Funding
Total Income	0	180,000	0	0	0	
Net Capital Bid	0	0	0	0	0	Must agree to 1.2 above