



Cambridge City Council

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Tourist Information Centre – Air Cooling

To: Executive Councillor for Public Places

Report by: Emma Thornton

Scrutiny committee: ENVIRONMENT

Wards affected: All

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Cambridge Tourist Information Centre – Air Cooling

The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC573).

The total cost of the project is **£34,480**, funded from Reserves, of which **£25,000** has been approved and **£9,480** is pending approval.

The Executive Councillor is therefore asked to approve the additional funding relating to the project, using the urgency decision powers as stated in the following section of Cambridge City Council Constitution:

"Urgent decisions outside the budget or policy framework", Section 6 of the Budget and Policy Framework Procedure Rules (Part 4C of the Constitution)

It is requested that the Executive Councillor makes this decision as a matter of urgency, as the next scheduled scrutiny committee meeting is not until after the summer period.

An August installation of the proposed air cooling system is important, as the service is beginning to experience daily problems with the temperature in the Tourist Information Centre. High temperatures have an impact on dwell time for visitors and the comfort levels for staff, during the busiest time of the year for the service, and if not resolved in the near future, will have a detrimental effect on the level on commercial income that can be generated during this key period of the year.

The lead time for the manufacturing of the cooling unit, of which is a key part of the project, is 5 weeks. In order to secure an August installation, confirmation of the contract would need to take place as soon as possible.

The Executive Councillor is therefore asked to approve the carrying out and completion of the procurement of the installation of an air cooling system for the Tourist Information Centre (TIC)

Project Name:

1 Summary

1.1 The project

The project is the installation of an air-cooling unit to lower the internal temperature in the TIC during the summer months in accordance with the Chartered Institution of Building Services Engineers (CIBSE) recommendation.	
Target Dates:	
Start of procurement	Mid June
Award of Contract	End June/Beg July
Start of project delivery	Mid-August
Completion of project	End of August
Date that project output is expected to become operational (if not same as above)	End of August

1.2 Anticipated Cost

Total Project Cost	£ 34,480
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 25,000	SC573
Repairs & Renewals	£ 0.00	
Developer Contributions	£ 0.00	
Climate Change Fund	£ 0.00	
Other	£ 9,480	Seeking further funding from City Council Reserves

1.3 Procurement process

Four written quotations will be sought from external specialist suppliers in line with the Council's Constitution.

2 Project Appraisal & Procurement Report

2.1 Project Background

The Tourist Information Centre (TIC) has experienced excessive temperatures during the summer period, since its relocation to the old crown court complex in the Guildhall in 2009. A feasibility study was undertaken by an external Building Services Consultant to determine what options were available to combat the overheating problem. The excessive heat experienced in the centre has not only had an impact on staff working in the TIC, but it has also led to complaints from users of the Tourist Information Centre and in turn reduced dwell time in the centre. This is of particular concern given the pressures on the TIC to achieve challenging income targets.

2.2 Aims & objectives

The aim of the project is to control the internal summertime temperature in the TIC to those recommended by the Chartered Institution of Building Services Engineers (CIBSE).

2.3 Major issues for stakeholders & other departments

The main issues are the high temperature experienced by the staff working in the TIC during the summertime, which is detrimental to their wellbeing and the comfort of users of the TIC.

Consultation undertaken:

- Staff
- Unison
- Conservation team

Discussions have been held with the Conservation Officer who has advised that given that the solution proposed involves the installation of an air cooling unit in the basement, listed building consent will not be required.

2.4 Summarise key risks associated with the project

The key risk is the closure of the TIC during the periods of high internal temperature, which would significantly impact on the service that could be provided to the visitors to Cambridge. In addition there is a risk of the service being unable to maximise its income potential through the TIC due to reduced dwell time by users of the centre as a result of the uncomfortable atmosphere.

2.5 Financial implications

We have a budget secured of **£25,000**, the actual costs for this project have come in at **£34,480**.

2.6 Net revenue implications (costs or savings)

Revenue	£	Comments
Maintenance	£450-£650	
R&R Contribution	0.00	
Developer Contributions	0.00	
Energy savings	0.00	
Income / Savings	0.00	
Net Revenue effect	£450-£650	Cost

The on-going revenue costs of this project is in the region of £450 to £650 per annum – it is felt that provision can be made with the tourism service budget to cover this on-going cost.

2.7 VAT implications

There are no adverse VAT implications for undertaking this project

2.8 Energy and Fuel Savings

Is this project listed in the Carbon Management Plan?	No
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2.8 Climate Change Impact

Positive Impact			No effect	Negative Impact		
					-M	

2.10 Other implications

An Equality Impact Assessment (EqIA) has not been prepared for this project.

2.11 Staff required to deliver the project

Service	Skills	Total Hours
Project Management	M&E Technical Knowledge (Johns Slater Haward)	10 hours
Property – Jim Stocker		8 hours

2.12 Dependency on other work or projects

N/A

2.14 Inspection of papers

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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	27,280					
Purchase of vehicles, plant & equipment						
Professional / Consultants fees	7,200					
Other capital expenditure:						
Total Capital cost	34,480	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						
R&R funding						
Earmarked Funds						
Existing capital programme funding	25,000					
Revenue contributions						
Total Income	25,000	0	0	0	0	
Net Capital Bid	9,480	0	0	0	0	

