



Cambridge City Council

Project Appraisal and Area Committee Recommendation

Project Name: BMX track next to Brown's Field Community Centre
(Area priority project under £75k)

To: Area Chair, Vice Chair and Opposition Spokes

Area committee: NORTH

Report by: Adrian Ash

Wards affected: East Chesterton

Recommendation/s

Financial recommendations –

- The North Area Committee Chair is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan PR031b.
- The total cost of the project is £30,000 funded from developer contributions listed in Appendix B with 5% Officer Recharge at £1,500.
- The ongoing revenue costs of the project are £1,500 per year over 20 years funded from repairs and renewals.

Procurement recommendations:

- The Area Committee Chair is asked to approve the carrying out and completion of a BMX track next to Brown's Field Community Centre to the value of £30,000.
- 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 North Area Committee Chair being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

1.1 The project

Formalise the BMX track next to Brown's Field Community Centre in East Chesterton

Target Dates:

Start of procurement	January 2014
Award of Contract	January 2014
Start of project delivery	May 2014
Completion of project	June 2014
Date that project output is expected to become operational (if not same as above)	n/a

1.2 Anticipated Cost

Total Project Cost	£ 30,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	n/a
Repairs & Renewals	£	n/a
Developer Contributions	£	See Appendix B
Climate Change Fund	£	n/a
Other	£	n/a

1.3 Procurement process

The procurement of this project will consist of the design and build of a BMX track with the bespoke engineering of a mechanically triggered feedback system incorporating a computer screen. Its unique nature will create the requirement for an exemption from a bespoke supplier.

2 Project Appraisal & Procurement Report

2.1 Project Background

North Area Committee has agreed to the need for improvements to the existing BMX track adjacent to the Brown's Field Community Centre. Initial concept proposals produced the shape of a carboniferous limestone 'pump' and 'roller' track which was worked up into a proposed design (see Appendix C).

The outline consultation arranged with the Community Centre's BMX users on the 9 July in coordination with the community centre staff brought about a further element:

To make the track more appealing to younger people a “start/finish station” with Formula 1 style count down lights that allow BMX users to record a timed lap was introduced (see Appendix C). The lap information can be seen on a small screen and allows comparisons with other BMX user’s lap times. The start/finish station would also include low level noises/effects with time constraints – so that there would be no noise during the night.

2.2 Aims & objectives

Part of the council’s vision and medium term objectives is one of attractive neighbourhoods and green spaces with good access to leisure and community facilities to ensure residents and other service users maintain a healthy, safe and enjoyable life-style. The council also recognises that certain individuals who experience significant disadvantage in society are children and young people.

2.3 Major issues for stakeholders & other departments

A possible constraint to consider is that neighbouring properties may object to the scheme due to a perception (real or imagined) of the new facility causing more anti-social behaviour. However, there is a substantial buffer of trees, shrubs and gardens adjacent to the nearest residences that would mitigate the effects of people traffic and noise.

A planning application will be required due to the change of designation in land usage from an informal open space to a formal play space.

Consultation undertaken:

- Community Centre's BMX users on the 9 July in coordination with the community centre staff.

- A formal city-wide consultation - currently live - via a web survey.
- Local letter drop survey to properties immediately surrounding the proposed BMX track.
- Bicycle clubs.

2.4 Summaries key risks associated with the project

The key risk from this project is an outright rejection by some members of the immediate community as Brown's Field is located in the heart of a residential area.

2.5 Financial implications

Appraisal prepared on the following price base (see Appendix B) with no additional contributions being made to that outlined.

2.6 Net revenue implications (costs or savings)

(See also Appendix A for spread across financial years)

Revenue	£	Comments
Maintenance		
R&R Contribution		
Developer Contributions	30,000	See Appendix B
Energy savings	(n/a)	See below
Income / Savings	(n/a)	
Net Revenue effect	30,000	Cost/(Saving)

2.7 VAT implications

n/a

2.8 Energy and Fuel Savings

n/a

2.9 Climate Change Impact

Positive Impact			No effect	Negative Impact		
+H	+M	+L	Nil	-L	-M	-H

There are no anthropogenic factors to cause an increase in CO₂ levels due to emissions from fossil fuel combustion, followed by aerosols (particulate matter in the atmosphere) and the CO₂ released by cement manufacture, and methane from animal agriculture and deforestation is not determined.

2.10 Other implications

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

2.11 Staff required to deliver the project

Service	Skills	Total Hours
Streets & OS - Assets	<i>Technical Design</i>	50
Streets & OS - Projects	<i>Clerk of Works</i>	30

2.12 Dependency on other work or projects

This project is being delivered as part of the 2013/14 S106 project improvements and has been scheduled for delivery by March 2014.

2.13 Background Papers

North Area Committee minutes and report, Thursday, 22 November, 2012

2.14 Inspection of papers

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Date prepared:	31 October 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	30,000					
Purchase of vehicles, plant & equipment						
Professional / Consultants (Officer Recharge) fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	30,000	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	30,000					(See Appendix B)
R&R funding						(State cost centre/s)
Earmarked Funds						(State cost centre/s)
Existing capital programme funding						(Programme ref.)
Revenue contributions						(State cost centre/s)
Total Income	30,000	0	0	0	0	
Net Capital Bid	0	0	0	0	0	Must agree to 1.2 above

Appendix B

PROPOSED ALLOCATION OF DEVELOPER CONTRIBUTIONS

It is proposed to fund up to £30,000 on this project from informal open space developer contributions, which have already been assigned to the North Area S106 programme. The specific contributions allocated to this project are set out below. 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.

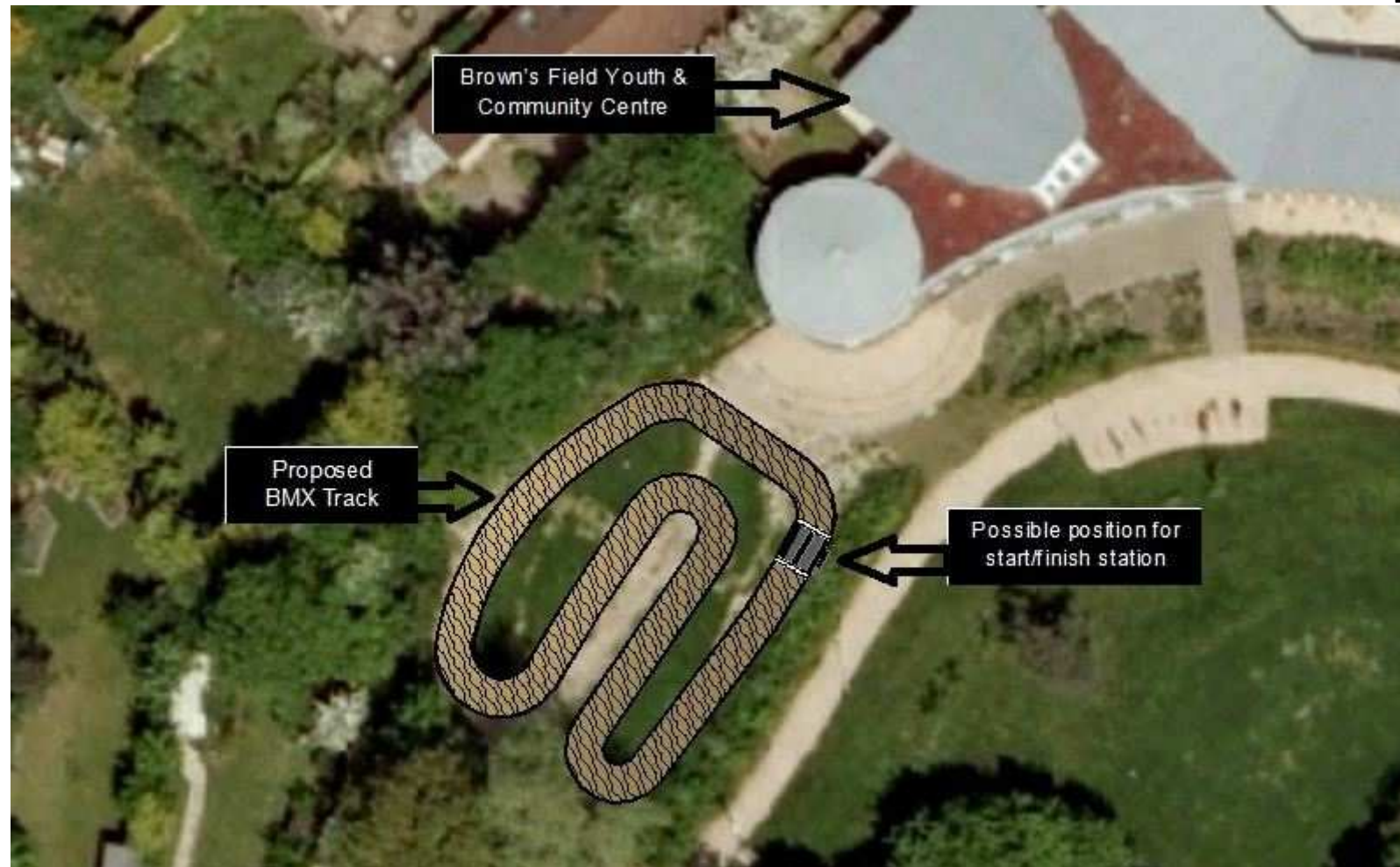
These are no specific stipulations/constraints about how these contributions may be used, beyond the standard terms.

Planning ref.	Area	Ward	From development at:	£ available
01/1100/RM	North	King's Hedges	Land at Kings Hedges Church Centre, Apollo Way	£138.00
02/0008/FP	North	East Chesterton	Chesterton House, Church Street	£864.00
02/0203/FP	North	East Chesterton	1 Laburnum Close	£864.00
02/0250/FP	North	East Chesterton	87 Fen Road	£576.00
02/1288/FP	North	ARB	74 Searle Street	£864.00
03/0672/FP	North	West Chesterton	Cutter Ferry Cottage, Cutter Ferry Close	£380.00
03/0706/FP	North	East Chesterton	Dama Court, Enniskillen Road	£1,405.00

Planning ref.	Area	Ward	From development at:	£ available
03/0983/FP	North	East Chesterton	25-32 Fallowfield	£4,377.00
04/0301/FP	North	Arbury	169 Histon Road	£432.00
04/0549/FP	North	Arbury	Land at 226 Histon Road	£1,152.00
05/0128/FUL	North	West Chesterton	2-4 De Freville Avenue	£1,149.00
05/0663/FUL	North	West Chesterton	2-4 De Freville Avenue	£593.00
06/0574/FUL	North	East Chesterton	94-100 St Andrews Road (former Simoco site)	£2,281.53
07/1090/FUL	North	East Chesterton	60 Green End Road	£935.00
07/1409/FUL	North	East Chesterton	207 Green End Road	£459.00
07/1410/FUL	North	East Chesterton	Land to rear of 19, 21 and 23 Fen Road	£633.00
08/0915/FUL	North	West Chesterton	Land to rear of 67 Elizabeth Way	£799.00
08/0933/FUL	North	West Chesterton	130 - 136 Victoria Road	£2,883.00
08/1707/FUL	North	East Chesterton	208 Green End Road	£3,381.00
09/0228/FUL	North	East Chesterton	45 Green Park	£1,224.00
09/0404/FUL	North	East Chesterton	56, 60, and 62 Green End Road	£2,204.00
09/0778/FUL	North	West Chesterton	212 Milton Road	£604.00
09/0800/FUL	North	West Chesterton	Land adjacent to 182 Milton Road	£612.00
09/1070/FUL	North	West Chesterton	203 Milton Road	£918.00

Planning ref.	Area	Ward	From development at:	£ available
10/0367/FUL	North	King's Hedges	Citygate, Woodhead Drive	£272.47

Appendix C



Location of Brown's Field Community Centre BMX Track



Proposed BMX "Pump" Track



Start-Finish Station