

## Project Appraisal and Scrutiny Committee Recommendation

<b>Project Name</b>	Wulfstan Way Local Centre Environmental Improvements
<b>Committee</b>	Environment Scrutiny
<b>Portfolio</b>	Climate Change and Growth
<b>Committee Date</b>	5 <sup>th</sup> October 2010
<b>Executive Councillor</b>	Councillor Clare Blair
<b>Lead Officer</b>	Andrew Preston

### Recommendation/s

#### Financial recommendations –

- The Executive Councillor is asked to approve the commencement of this capital project (which is included in the Environmental Improvements Programme in the Council's Capital Plan) with additional £44,000 funding from S106 contributions and £29,000 from the Environmental Safety Fund.
- The revenue costs of the project are £210, these are to be funded from the existing Housing revenue budget for security lighting.

#### Procurement recommendations:

- The Executive Councillor is asked to approve the procurement of construction services through Cambridgeshire Highways via Cambridgeshire County Council.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Finance will be sought prior to proceeding.

## 1 Summary

### 1.1 The project

The improvement of lighting, signage, parking and hard landscaping in the Wulfstan Way Local Centre. These are categorised in two key areas:

- Environmental improvements to the physical environment creating a more inviting place to shop and visit.
- Improvements to the management of the local centre, focused around parking management.

Target Start date	<b>October 2010</b>
Target completion date	<b>January 2011</b>

### 1.2 The Cost

Total Capital Cost	<b>£174,000</b>
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Funded as follows:

- £101,000 from the South Area Environmental Improvement Programme
- £27,000 from S106 Public Realm
- £17,000 from S106 Public Art
- £29,000 from the Environmental Safety Fund.

Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	<b>£130,000</b>	<b>South Area EIP – PR010b Environmental Safety Fund PR014</b>
Repairs & Renewals	<b>£-</b>	
Section 106	<b>£44,000</b>	<b>Public Realm 35405 Public Art 35773 &amp; 35340</b>
Other	<b>£-</b>	

## Revenue Cost

Year 1	£210
Ongoing	£210

### 1.3 The Procurement

All construction services will be procured externally from Cambridgeshire County Council through their contract with Cambridgeshire Highways. A separate approval of this procurement route for the procurement of all City Council construction services is being presented to Environment Scrutiny Committee in October for a decision from the Executive Councillor for Climate Change and Growth. Cambridgeshire Highways has estimated the cost of construction services at approximately £174,000.

The Environmental Projects Team will provide all design and supervision services within the current budget.

## 2 Capital Project Appraisal & Procurement Report

### 2.1 What is the project?

In 2009, at the request of members, officers from services across the Council reviewed the function and condition of the Wulfstan Way Local Centre with a view to recommending possible improvements. Two consultations conducted in June and July established the key points of concern to local residents and primary school students are:

- Security and lighting
- Signage
- Traffic and parking
- Quality of the green in front of the shops
- Range of shops and opening hours
- Nature of shop fronts

While many other types of improvement were suggested, some had no practical solution. For example, the lack of “connectivity” to

the local centre cannot be easily improved given the surrounding land ownership, and layout of streets, properties and pedestrian lanes.

Anti-social behaviour is a concern. One way of addressing such behaviour is to improve the quality of the shop fronts, lighting and the design of the green, thereby improving appropriate use.

Other concerns were with the quality of design and the security of the shops and open space located on the west side of Wulfstan Way. To address the concerns, the following measures are proposed:

- Higher quality paving of forecourt areas and footway links to both sides of Wulfstan Way.
- Feature seating area with possible semi-circular bench involving public art.
- Five new parking spaces and improved definition of existing bays.
- Local centre notice board.
- New cycle racks.
- Raised carriageway to create flush crossing at existing zebra crossing point to provide an improved link.
- Improved highway and forecourt lighting.
- Upgraded recycling area.
- Crown lifting of large tree.
- Improvements to planting bed layouts and replanting of one existing tree.

Appendix B illustrates these measures.

## **2.2 What are the aims & objectives of the project?**

This project and the recommendations set out in this report directly support the City Council's Vision for:

***A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community.***

- By creating healthy local centres, in consultation with residents, as part of thriving and viable neighbourhoods.

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

- By installing modern, energy-efficient lighting providing improvement to the current equipment in use.

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

- By proposing measures that provide general improvement to the public realm in an attempt to revitalise the area for the general public and businesses.

**2.3 Summarise the major issues for stakeholders & other departments?**

The reduction in the total green area [25m<sup>2</sup>] and size of planting beds [16m<sup>2</sup>] along with the removal of the slot drainage will reduce the maintenance liability to the City Council.

The increase in the number of lighting units on the forecourt is expected to lead to a minor increase in maintenance costs despite the expected efficiency improvements. The estimated additional revenue costs are based on the worst case scenario and do not take account of the possible efficiency savings.

Other stakeholders such as local traders, who have been involved in the design development, will benefit from improvements to facilities, appearance and security of the local centre. The measures will provide general improvements to the public realm in an attempt to revitalise the area for the general public and businesses.

Discussions with local businesses, residents and other interested stakeholders have identified that an environmental improvement would be of benefit to the area and greatly appreciated.

Queen Edith Ward Councillors are also very supportive of this scheme and keen to see it implemented as soon as possible.

## 2.4 Summarise key risks associated with the project

The project aims to mitigate those risks associated with further economic downturn for local shops by not presenting a high quality streetscape.

The risks involved in delivery of the project would be a temporary loss of amenity and change in access while works are being carried out and a possible loss of street lighting due to non-delivery of the light fittings or a delay by EDF to reconnect the electrical power to the street lights.

If the project is not implemented then the streetscape will degrade further with time and the area may take a further downturn.

## 2.5 Financial implications

a. Appraisal prepared on the following price base: 2010/11

b. Specific grant funding conditions were:

The £26,473 of S106 Public Realm funding, planning reference 04/1083/FUL, is allocated to city-wide improvements, but subject to repayment on 15/02/11 if not used.

The S106 Public Art funding is provided from both application ref's 05/1333/OUT (21/21A Queen Edith's Way - £5400) and 04/0186/FP (18 Long Road - £11,153).

## 2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	174,000	
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
<b>Total Capital Cost</b>	<b>174,000</b>	

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
Additional Private Forecourt Lighting	210	
<b>Total Revenue Cost</b>	<b>210</b>	

## 2.7 VAT implications

The County Council will procure the project. Any VAT included in payments made to the County Council can be reclaimed in the usual manner.

There are no adverse VAT implications to this project.

## 2.8 Other implications

There will be positive local benefits for shoppers, local traders and residents from a good quality, modern streetscape.

There will also be an improvement to community safety by addressing the issue of perceived security issues due to the lack of appropriate lighting.

## 2.9 Estimate of staffing resource required to deliver the project

<b>Skills required / internal or external</b>	<b>Estimated number of hours</b>	<b>Proposed Timescale</b>	
		<b>Start date</b>	<b>Finish date</b>
Design, administration, project management	180	06/10/10	31/01/11

## 2.10 Identify any dependencies upon other work or projects

None within the City Council's control. There may be dependencies within the County Council's project programme that are not known at this time.

## 2.11 Background Papers

South Area Committee Report March 2010

## 2.12 Inspection of papers

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Date prepared:	02/09/10



## Capital Project Appraisal - Capital costs &amp; funding - Profiling

Appendix A

**DOUBLE CLICK TO ACTIVATE THE SPREADSHEET**  
**Make sure year headings match start date ...**

	2010/11	2011/12	2012/13	2013/14	2014/15	Comments
	£	£	£	£	£	
<b>Capital Costs</b>						
Building contractor / works	174,000					
Purchase of vehicles, plant & equipment						
Professional / Consultants fees						
Other capital expenditure:						
<b>Total Capital cost</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Income / Funding</b>						
Government Grant						
S106 funding	44,000					35405 & ??????
R&R funding						
Earmarked Funds						
Existing capital programme funding	130,000					PR010b & PR014
Revenue contributions						
<b>Total Income</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



### Area Wide Improvements

**Improved Paving**  
 New high quality concrete paving in a buff colour to emphasise and enhance the link between east & west of Wulfstan Way

**Improved Street Lighting**  
 New high quality street lighting



**ENVIRONMENT AND PLANNING DEPARTMENT**  
**URBAN DESIGN TEAM**  
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Revision	Date	By	Details

Scale: 1:500 @A3  
 Drawn: AH  
 Checked: AP  
 Date: AUG 2010  
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 Cambridge City Council (Licence No. 100019730) 2010.  
**DO NOT SCALE**  
 Figured dimensions must be taken in preference to scaled dimensions. Contractors, sub-contractors and suppliers must verify all dimensions on site before commencing any work or making any shop drawings. Discrepancies to be brought to the contract administrators' / landscape architect's attention.

**Project:** Wulfstan Way - Local Improvement scheme  
**Drawing:** Layout Plan  
 Job Ref / DWG.No: EIP 020\_158\_004  
 Revision