



CAPITAL PROGRAMME BOARD

CAMBRIDGE CITY COUNCIL

**Replacement of Car Parking Control Equipment at Park
Street Multi Storey Car Park**

FULL BUSINESS CASE (PART B)

Document control

Document title	Replacement of car parking control equipment at Park Street Multi Storey Car Park
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Date	27/11/17
Author	Sean Cleary
Authorised by	James Elms

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1.0	Draft			

FULL BUSINESS CASE

B1. DETAILS OF THE PROJECT.

Project Title	Replacement of car parking control equipment at Park Street Multi Storey Car Park (Extension to existing capital report dated 21/10/15, Replacement of Car Parking Control Equipment at Grafton East, West and Queen Anne Terrace multi-storey car parks). <i>Report attached.</i>
Estimated Start Date	January 2018
Target Completion Date	31/08/17
Project Manager	Sean Cleary
Project Sponsor	James Elms
Executive Members/Ward Councillors	Kevin Blencowe
Officer completing monthly Highlight report	Julie Jackson / Sean Cleary
I confirm I have consulted the Service Accountant with regards to the contents	YES
I confirm I have consulted VAT and Treasury officer on VAT implications of this project	YES
I confirm I have consulted Procurement Officer on procurement strategy	YES
I have spoken and agreed the Climate Change rating with the Climate Change Officer - attached	NO
I have spoken and agreed the Equality Impact Assessment with the Equality Officer - attached	NO

FINANCIAL APPRAISAL

B2. COST AND FUNDING

Total Capital Costs	£ 145,000
Total Capital Funding Requirements	£ 145,000

Provide detailed breakdown of costs and sources of funding in Appendix A.

B3. IMPACT ON REVENUE AND FUNDING (IF INCREMENTAL)

	2018/19 £s	2019/20 £s	2020/21 £s	2021/22 £	Annual ongoing
Total Annual Revenue costs					
Revenue funding requirements					

Provide detailed breakdown in Appendix B to show the incremental value.

B4. FINDINGS FROM FEASIBILITY STUDY

MAX 50 WORDS

N/A

COMMERCIAL APPRAISAL

B5. PROCUREMENT STRATEGY

Target Dates for major procurement elements of the project (where appropriate):

Start of procurement	N/A – will draw off of existing contract
Award of Contract	N/A –Will need to arrange variation of existing contract in conjunction with legal department

Start of project delivery	January 2018
Completion of project	31 August 2018
Date that project output is expected to become operational (if not same as above)	31 March 2018

B6. STAFFING AND EXTERNAL CONTRACTOR RESOURCES

Skill/level/person	Estimated no. of hours	Start date	Finish date
Project Manager	50	October 2017	August 2018
Project team expert	80	October 2017	August 2018
Contractor/consultant	100	October 2017	March 2018
Legal/HR	10	October 2017	February 2018
Finance	5	October 2017	June 2018
Procurement	5	October 2017	February 2018
Temporary			

B7. WIDER STAFF IMPLICATIONS AND COMMUNICATIONS MAX 50 WORDS

Project Manager

To prepare and present reports for capital programme board. To gain all necessary authorities and funds prior to project commencement. To manage the smooth operation of the parking portfolio whilst works are being undertaken. To manage the contract, resources and overall implementation of the project when ensuring specification requirements are being met. To design and implement communication strategy

Parking Services.

To support the project manager in preparing reports for capital programme board. To gain all necessary authorities and funds prior to project commencement. To manage the smooth operation of the parking portfolio whilst works are being undertaken. Assist in the management of the project and

including approvals and sign off at each stage, implement the communication strategy and to record and assist in management of the project

Procurement – General procurement advice

Legal – Contractual and legal support

Audit – critical friend and support throughout and after the project delivery

**B8. OUTLINE YOUR APPROACH TO CONSULTATION SUMMARISE
STAKEHOLDER GROUPS AND APPROACH TO CONSULTATION MAX 50 WORDS**

There is no formal pre consultation. The replacement parking equipment will be identical to that which is being rolled out across the remaining MSCP portfolio. Once installed then engaging with stakeholders on the advantages this equipment brings will be communicated.

B9. EQUALITIES IMPACT (EQIA)

SUMMARISE WHAT IMPACT PROJECT WILL HAVE AND IDENTIFY FURTHER WORK TO BE DONE

There are no negative impacts as a result of this project.

Replacement of the existing equipment with APT Skidata will allow a much improved system giving more flexibility to customer's payment options and accessibility to the Park Street multi-storey car park. This equipment will allow for a consistent approach in the management of Blue Badge users allowing enhancement of self service and independence throughout the transaction/payment/discount processes. The new system also protects the Blue Badge scheme from fraudulent usage and abuse.

B10. ENVIRONMENTAL IMPACT SUMMARISE IMPACT ON ENVIRONMENT

Noise – We anticipate there may be some noise as a result of removal of the old equipment. As such, these works will be conducted to cause minimum impact.

Climate change rating is Nil

**B11. OTHER IMPACT(S) ANY OTHER IMPACT PROJECT WILL HAVE AND WHAT FURTHER
WORK IS REQUIRED TO MITIGATE IT MAX 50 WORDS – BULLET POINTS ONLY**

Risks and impacts as identified in sections A5, A9, B6 & B9. Refer to attached report dated 21/10/15: Replacement of car parking control equipment at Grafton East, West and Queen Anne Terrace multi-storey car parks

MANAGEMENT APPRAISAL

B12. RISK ASSESSMENT DESCRIBE RISK AND MITIGATION

RISK - Non-compliance with payment legislation Payment card Industry (PCI) regulations (PCI P2PE)

Compliance will give:

- P2PE significantly reduces the risk of payment card fraud
- P2PE will save significant time and money as PCI requirements will be greatly reduced
- The payment process with P2PE is quicker than other transaction processes; thus, creating simpler and faster customer-merchant transactions

Please refer to B11 on attached report

B13. ANTICIPATED APPROACH AND TIMETABLE INCLUDE DEPENDENCY ON OTHER PROJECTS AND ALSO DECISION DATES FOR COMMITTEE

The card handling equipment/pin pads that will be installed in the new pay stations will require new payment service provider and acquiring bank contracts and which will be awarded prior to the new equipment being installed.

PROVIDE TIMELINE OF KEY PROJECT DATES

Stage/Milestone	Outcome/Deliverable	Date of Completion
Complete install across parking portfolio including Park Street car park	Installed, fully operational and acceptance certificate issued	31 March 2018

B13. PROJECT APPROVAL SIGN OFF

	Date agreed
Project Manager – Sean Cleary	August 2018
Project Sponsor – James Elms	August 2018
Summarise comments from Commissioning Body to be incorporated in the project plan and implementation	

B14. POST-CPB ACTIONS TO BE COMPLETED EMAIL BACK TO: CPB@CAMBRIDGE.GOV.UK

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Capital cost and funding – Profiling

	2017/18 £	2019/20 £	2020/21 £	2021/22 £	Comments
Capital Costs	0				
Building contractor / works					
Purchase of vehicles, plant & equipment (including IT infrastructure & costs)	145000				This includes all installation, IT, software and hardware
Professional / Consultants fees					
Other capital expenditure:					
<i>insert rows as needed</i>					
Total Capital cost	145000	0	0	0	
Capital Income / Funding					
Developer Contributions					
R & R funding (if applicable)					(state cost centre/s)
Earmarked Funds					(state cost centre/s)
Existing capital programme funding					(Programme ref.)
General Fund Reserves					
Revenue contributions					(state cost centre/s)
Total Income	0	0	0	0	
Net Capital Bid	0	0	0	0	Net Capital Bid should be Nil if sources of funding identified from the list above

Project Control Document – Revenue Costs

**Update financial years
as necessary**

	Yr 1 £	Yr 2 £	Yr 3 £	Yr 4 £	Comments
Maintenance					
Insurance					
Operating costs					
Staff (savings)/costs					
Energy (savings)/costs					
Other (savings)/costs					
<i>insert rows as needed</i>					
	0	0	0	0	
Existing budget provision					
Net Revenue Implications	0	0	0	0	Must agree to B3 (see Part B)