



CAPITAL PROGRAMME BOARD

CAMBRIDGE CITY COUNCIL

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

OUTLINE BUSINESS CASE (PART A)

Document control

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Author	Sean Cleary
Authorised by	James Elms

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1.0	Draft	27.11.17		S Cleary

OUTLINE BUSINESS CASE

A1. DETAILS OF THE PROJECT.

Project Title (as it will appear on the Capital Plan)	<p>Replacement of Car Parking Control Equipment at Park Street Multi Storey Car Park</p> <p>(extension to existing capital report dated 21/10/15 as Replacement of Car Parking Control Equipment at Grafton East, West and Queen Anne Terrace Multi-Storey Car Parks) <i>Report attached.</i></p>	
Estimated Start Date	January 2018	
Target Completion Date	31/08/17	
Required Capital Funding	£145,000	
Project Manager	Sean Cleary	
Project Sponsor	James Elms	
Commissioning Body	CCPB	
Executive Members/Ward Councillors	Kevin Blencowe	
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	

STRATEGIC APPRAISAL (THE CASE FOR CHANGE)

A2. PROJECT BRIEF – PURPOSE

max 50 words

Replacement of car parking control equipment at Park Street Multi Storey Car Park

(extension to existing capital report dated 21/10/15 as Replacement of Car Parking Control Equipment at Grafton East, West and Queen Anne Terrace Multi-Storey Car Parks)

Report attached.

A3. PROJECT BACKGROUND INCLUDE PAST WORK

max 80 words

Refer to section A2 in attached report.

As recommended by 3C additional payment card industry (PCI) P2PE compliance and standards for card transactions needs to be secured which is why Park Street MSCP is now being included within the overall rollout of new equipment across the parking portfolio.

The current equipment cannot provide this level of security. This had been programmed in to be replaced in conjunction with the re development of the car park. However, this has now been delayed resulting in the need for parking equipment to now be replaced and so as to maintain secure card payment transactions (PCI P2PE)

A4. OBJECTIVES SPECIFIC RESULTS YOU WISH TO ACHIEVE

max 80 words – bullet points only

Refer to section A3 in attached report.

ECONOMIC APPRAISAL (COSTS AND BENEFITS)

A5. BENEFITS RESULTING FROM THIS PROJECT

max 50 words – bullet points only

Refer to section A4 in attached report.

A6. RISKS INHERENT IN DELIVERY OR NON-DELIVERY

Max 50 words – bullet points only

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

- 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
- As recommended by 3C ICT

All other risks refer to Section A5 in attached report

A7. DELIVERABLES WHAT HELPS ACHIEVE OBJECTIVE max 50 words – bullet points only

- New car park management system across the whole of the multi storey car park parking portfolio
- New maintenance contract
- New pin pads across the whole of the multi storey car park parking portfolio that can
 - a) meet credit card handling standards and compliances (PCI P2PE) and
 - b) offer cashless payment solutions
- New payment service provider and contract
- New acquiring bank and contract
- New contactless payment facilities and contract
- Extend self-service of Blue Badge scheme to all participating car parks
- Centralised and seamless car parking operating system

A8. SCOPE WHAT IS INCLUDED IN THE WORK max 50 words – bullet points only

- To replace the car park management system and equipment at Park Street at the same time as the roll out of new equipment across the other multi storey car parks

Refer to section A7 in the attached report

A9. CONSTRAINTS WHAT WILL LIMIT THE OUTCOMES

max 50 words – bullet points only

- Approval of capital resources to deliver project
- 3rd party availability to work within project timetable

FINANCIAL APPRAISAL (RESOURCE REQUIREMENTS)

A10. ESTIMATED RESOURCE REQUIREMENTS

FINANCIAL RESOURCE ESTIMATE FUNDS AND IDENTIFY SOURCE OF FUNDING

max 50 words – bullet points only

Variation of contract required where it is anticipated that there will be low legal costs.

For a breakdown of capital costs - see part B

PEOPLE RESOURCES INTERNAL AND EXTERNAL

max 50 words – bullet points only

Refer to section A10.2 people resources in attached report

A11. DESCRIBE SCOPE AND PURPOSE OF ANY FEASIBILITY (PILOT) STUDY max 50 words

N/A

MANAGEMENT APPRAISAL (PROJECT MANAGEMENT)

**A12. PROPOSED PROJECT ORGANISATION SUMMARY OF PROJECT GOVERNANCE
max 80 words – bullet points only**

- James Elms– Project Sponsor
- Sean Cleary – Project Manager. Owner of specification and design, appointment of contractor, overseeing installation and sign off of works. Management of payment and Capital costs, ongoing management of contract prior, during and after project installation, coordinate review of post project evaluation
- Parking Commercial team. To support project manager in above tasks
- Parking Services Operation teams. Assist in management of installation whilst maintaining operations of car parks.
- APT Skidata – Car parking equipment manufacturer and installer
- Procurement
- Audit
- Legal
- 3C ICT

A13. COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT

HOW ARE YOU GOING TO COMMUNICATE WITH STAKEHOLDERS

max 50 words

This will form part of the communications strategy across the roll out and installations project for the MSCP parking portfolio

A14. OUTLINE BUSINESS CASE (PART A) SIGN OFF	Date agreed
Project Manager - Sean Cleary	27/11/17
Project Sponsor – James Elms	27/11/17
Summarise comments from Commissioning Body to be incorporated in the Approval document and Implementation plan	
Indicate what documents you have completed and enclosed:	
Capital funding prioritisation form	27/11/17
Request for feasibility funding	
Climate Change Tool	27/11/17
Equality Impact Assessment tool	27/11/17