

Project Appraisal and Scrutiny Committee Recommendation

Project Name	New and Replacement Bus Shelter Project
Committee	Environment Scrutiny Committee
Portfolio	Planning and Sustainable Transport
Committee Date	4 th October 2011
Executive Councillor	Cllr Tim Ward
Lead Officer	Andy Preston

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve commencement of the project, which is already included in the Council’s Capital Plan. The total capital cost of the project is £217,000, this is to be funded from the capital programme for new and replacement shelters PR018.
- The revenue costs of the project are £8,400, these are to be the subject of a separate revenue bid.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of new and replacement bus shelters.
- 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 project proposes to replace 50% of the existing stock of 58 shelters, identified from a condition survey and provide 10 new shelters at existing bus stops, identified from passenger volumes and stakeholder consultation.

Target Start date	5th October 2011
Target completion date	31st March 2012

1.2 The Cost

Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£217,000	<i>Bus Shelters Capital Programme PR018</i>
Other		
TOTAL	£217,000	

Revenue Cost

Year 1	£8,400
Ongoing	£8,400

1.3 The Procurement

All construction services will be procured externally from Cambridgeshire County Council through their contract with Cambridgeshire Highways. This arrangement is regulated by the existing Agency Agreement between the City and County Council. The procurement of highway construction services through this route was approved by Environment Scrutiny Committee in October 2010. An extension to this approval is also being sort from Strategy and Resources Scrutiny Committee in October, whilst the procurement of a new City Council Civil Engineering Construction framework is completed.

The Streets and Open Spaces Project Delivery Team will provide all design and supervision services within the current budget.

2 Capital Project Appraisal & Procurement Report

2.1 What is the project?

The City Council currently owns and maintains 58 bus shelters across the city, many of which are in need of replacement being difficult to maintain due to the lack of available spare parts following the demise of the manufacturer.

This project proposes to replace 50% of the existing shelter stock, targeting those with the greatest need, identified through a condition

survey that has recently been carried out. The continuing need for existing shelters will also be assessed, as bus routes may have changed over time reducing the level of use of certain shelters.

It is also proposed to provide 10 new shelters at existing bus stops. The routes with higher passenger volumes will take priority, along with areas of the City where bus use is predominantly by vulnerable groups such as the elderly and infirm.

Consultation will take place with key stakeholders such as the County Council and bus operators and proposals will be presented to Area Committees for comment and review.

Further consultation with directly affected residents will be carried out for the 10 new shelter sites, any objections will be presented to Ward Councillors to determine.

2.2 What are the aims & objectives of the project?

This project will contribute to achieving the following Council Vision:

- **A city where getting around is primarily by public transport, bike and on foot.**

Improvements to waiting facilities for passengers will help make bus travel more attractive.

Bus shelters across the City will have a smarter, better-integrated appearance, presenting a better image of public transport than at present.

Improving shelters will help to make them safer and more attractive for vulnerable bus users.

This will help to boost use of public transport.

2.3 Summarise the major issues for stakeholders & other departments?

- To ensure that the routes with the highest passenger volumes have the highest standard of shelter facility.
- Routes that pass through areas of the City where bus use is predominantly by vulnerable groups, such as the elderly and infirm, should be have a high priority for shelter provision.
- Additional Streets and Open Spaces resources will be required to maintain any additional shelters, a revenue bid is therefore key to the success of this project.

2.4 Summarise key risks associated with the project

- The capital programme ends on 31st March 2011, if the completion date is not achieved funding will have to be requested to be rephased to next financial year.
- Consultation with local residents affected by proposed new shelters may lead to significant objections, causing delays to delivery whilst alternative sites are found.
- The existing shelter stock will continue to deteriorate if this project is not delivered.
- Maintenance of shelters to an appropriate standard will be difficult unless the additional revenue costs associated with the new shelters is secured.

2.5 Financial implications

- a. Appraisal prepared on the following price base: 2011/12
- b. Specific grant funding conditions were: N/A
- c. Other comments

2.6 Capital & Revenue costs

(see also Appendix B for spread across financial years)

(a) Capital	£	Comments
Construction Costs	195,300	
Professional / Consultants fees	0	
10% Project contingency	21,700	
Total Capital Cost	217,000	

(b) Revenue	£	Comments
Maintenance and R&R	8,400	
Total Revenue Cost	8,400	

2.7 VAT implications

There are no adverse VAT implications to this project.

2.8 Other implications

Equal Opportunities Implications

Improvements to shelters would reduce the fear of crime. This would be particularly beneficial in areas of the City where bus use is predominantly by vulnerable groups such as the elderly and infirm. It is anticipated that the new shelters will be better for the partially sighted.

Environmental Implications

Improvements to waiting facilities for passengers will help to make bus travel more attractive. The local street scene will be improved. Bus shelters across the City will have a smarter, better-integrated appearance, presenting a better image of public transport than at present.

Community Safety Implications

Improving shelters will help to make them safer and more attractive for vulnerable bus users. This will help to boost use of public transport. Community involvement in bus shelter design will give a feeling of “ownership”. The use of alternative materials will reduce crime and vandalism.

2.9 Estimate of staffing resource required to deliver the project

Streets and Open Spaces will lead on the project through project management, design and supervision by the Project Delivery Team.

Skills required / internal or external	Estimated number of hours	Proposed Timescale	
		Start date	Finish date
Project management, design and supervision (<i>internal</i>)	350	05/10/11	31/0/12
Construction (external)	600	01/11/11	15/01/12

2.10 Identify any dependencies upon other work or projects

None

2.11 Background Papers

Bus Shelter condition survey.

2.12 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2011/12	2012/13	2013/14	2014/15	Comments
	£	£	£	£	
Capital Costs					
Construction Costs	195,300				
Purchase of vehicles, plant & equipment					
Professional / Consultants fees					
10% Project Contingency	21,700				
Total Capital cost	217,000	0	0	0	
Capital Income / Funding					
Government Grant					
S106 funding					
R&R funding					
Earmarked Funds					
Existing capital programme funding	217,000				PR018 Capital Programme
Revenue contributions					
Total Income	217,000	0	0	0	
Net Capital Bid	0	0	0	0	

