

Committees: Corporate Projects Board – For Decision Epping Forest and Commons Committee – For Decision Projects Sub Committee - For decision		Dates: 28 February 2019 11 March 2019 22 March 2019
Subject: Provision of car park charging infrastructure at Burnham Beeches, Riddlesdown and Farthing Downs – Open Spaces Department	Gateway 2: Project Proposal Light	
Unique Project Identifier:		For Decision
Report of: Director of Open Spaces Report Author: Andrew Barnard. Superintendent, The Commons		
<h1>PUBLIC</h1>		

Recommendations

1. Next steps and Requested decisions	Approval track: 3. Light Next Gateway: Gateway 5 - Authority to Start Work (Light) Next Steps: Technical options scoping, expert assessment and related delivery, maintenance and 'back office' cost assessments to get to Gateway 5. Requested Decisions: <ol style="list-style-type: none"> 1. Approval of project proposal to progress to the next gateway (G5). 2. Approval of budget of £5000 to get to the next gateway (G5). 3. Note the total estimated project cost of £130,000 											
2. Resource requirements to reach next Gateway	<table border="1"> <thead> <tr> <th>Item</th> <th>Reason</th> <th>Funds/ Source of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>Project scoping, technical assessments</td> <td>Ensure full understanding of the available options and related costs and assess</td> <td>Priorities Investment Pot</td> <td>£5,000</td> </tr> </tbody> </table>				Item	Reason	Funds/ Source of Funding	Cost (£)	Project scoping, technical assessments	Ensure full understanding of the available options and related costs and assess	Priorities Investment Pot	£5,000
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	and expert advice	implications for each car park location against their income generation potential		
	Total			£5,000
3. Governance arrangements	<ul style="list-style-type: none"> • Epping Forest and Commons Committee. • Andrew Barnard. Superintendent of The Commons. • No Project Board. Relatively straightforward and localised project. 			

Project Summary

4. Context	<ul style="list-style-type: none"> <i>i.</i> The Commons relies on income to deliver key operational services. <i>ii.</i> The introduction of car park charges will help the Commons Division meet the City Corporation's current and imminent savings targets and help to mitigate their impact on service provision. <i>iii.</i> Car park charges have been levied at Burnham Beeches since 2011. The current car park charge machines date from 2007 when they were used to collect voluntary car park payments. They require urgent replacement due to their age and maintenance issues. Failure to replace them risks a significant shortfall in existing local risk budgets. <i>iv.</i> Car parking is currently free at Farthing Downs and Riddlesdown Commons. There is currently no car park charging infrastructure on these two sites and this is required to enable charges to be made. The introduction of car park charges will provide additional income to local risk budgets to help mitigate the ongoing 2% savings demand.
5. Brief description of project	<ul style="list-style-type: none"> <i>i.</i> Review the current car park charging infrastructure at Burnham Beeches. Scope the technical issues and infrastructure requirements to replace aging equipment and modernise. <i>ii.</i> Scope the technical issues, infrastructure requirements and income potential at Riddlesdown and Farthing Downs car parks. <i>iii.</i> Review enforcement procedures, back office and third party charges for each technological option across all three sites.

	<ul style="list-style-type: none"> iv. Options to be scoped - see 12 below. Each site will have its own special requirements. v. Summarise the above with recommendations at Gateway 5.
6. Consequences if project not approved	<ul style="list-style-type: none"> i. Burnham Beeches - Existing income targets will not be met as old equipment fails. ii. Farthing Downs and Riddlesdown. Income will not be generated. Open Spaces savings targets will not be met. iii. Services and/or headcount will be reduced.
7. SMART Project Objectives	<ul style="list-style-type: none"> i. Introduce new car park charging infrastructure to help meet the known Corporate financial savings targets 2019 – 2023 by providing additional income of around £25 - 45,000/annum (from Riddlesdown and Farthing Downs) whilst maintaining existing car parking income of around £70,000 at Burnham Beeches. ii. Introduce new technology to improve payment options for visitors whilst minimising back office and third party costs. iii. Scoping/data collection/trials to commence 2nd quarter 2019.
8. Key Benefits	<ul style="list-style-type: none"> i. New car park charge infrastructure using the latest technology will ensure the most efficient car park charging/collection process at all three proposed sites ii. Maintenance of existing car park income at Burnham Beeches with potential for a modest increase iii. Anticipated increase in car park income to The Commons Division of around 40% generated at Riddlesdown and Farthing Downs iv. Efficiencies in office/third party costs currently estimated at around 5% v. Reduced illegal, vehicle related incursions vi. Improved services for visitors via new payment options.
9. Project category	3a. Spend to save
10. Project priority	A. Essential
11. Notable exclusions	None.

Options Appraisal

12. Overview of options	<ul style="list-style-type: none"> i. ANPR – Automatic Number Plate recognition ii. Contactless payment/debit/credit card payment
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	<ul style="list-style-type: none"> iii. Pay by Phone iv. Cash payment v. Associated mobile and signal connectivity issues vi. Minor works to improve traffic flows/incursion prevention at entrances
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Project Planning

<p>13. Delivery Period and Key dates</p>	<p>Overall project: 12 months, completion by March 31st 2020</p> <p>Key dates:</p> <p>March – June 2019. Project Scoping and data collection.</p> <p>July – August 2019. Equipment and technology trials. Equality Impact Assessment. Final Design.</p> <p>Sept 2019. Gateway 5 report for approval.</p> <p>Oct 2019 – March 2020. Ground works, equipment installation and testing/commissioning.</p> <p>April 1st 2020. Live.</p> <p>Other works dates to coordinate:</p> <p>Removal of existing machines at Burnham Beeches once new equipment is operational.</p> <p>Installation of height barriers where appropriate to minimise illegal incursion and associated loss of income.</p>
<p>14. Risk implications</p>	<p>Overall project risk: Low</p> <ul style="list-style-type: none"> i. Project costs may be higher than anticipated. Mitigation via careful scoping and procurement. ii. Project income may be lower than anticipated. Mitigation via data collection and associated income projections. iii. IT connectivity including strength of local mobile signals will influence options and costs. Mitigation via careful scoping and trials. iv. Introduction of car park charges at Riddlesdown and Farthing Downs may be contentious. Experience at Burnham Beeches indicates that a good local communications plan should be developed/delivered in mitigation. This will be done via existing site specific newsletters and social media outlets
<p>15. Stakeholders and consultees</p>	<ul style="list-style-type: none"> i. Burnham Beeches Consultation Group ii. West Wickham and Coulsdon Commons Consultation Group. iii. Local communities and site visitors

Resource Implications

16. Total estimated cost	Likely lifetime cost range: £190,000 - £310,000 over 12 years (dependent upon final chosen option) consisting: <ul style="list-style-type: none"> • Cost of equipment and installation £130,000 by March 2020 • Annual maintenance/back office costs - £5000 - £15,000/annum (dependent upon chosen option(s)) - to be met from income generation 															
17. Funding strategy	Choose 1: All funding fully guaranteed	Choose 1: Internal - Funded wholly by City's own resource														
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Priorities Investment Pot funding of £130,000 was approved for this project by the Resource Allocation Sub Committee in July 2018.																
18. Investment appraisal	Investment of up to £130,000 is expected to generate an additional £25-45,000 per annum (subject to final chosen delivery option, maintenance costs and car park usage figures). Budgeted income figures will be increased within that range, annually from the year 2020/21 thus paying back the PIP investment over 3 - 5 years by reducing the financial support required from City Cash.															
19. Procurement strategy/Route to Market	Procurement will be led by the City's Procurement team in partnership with the Head Ranger who is coordinating the scoping/options phase.															
20. Legal implications	i. Section 9 of the City of London (Various Powers) Act 1977 allows the City Corporation to provide parking places for vehicles and to make reasonable charges.															
21. Corporate property implications	i. The City Surveyor will deliver cabling and other minor infrastructure works as required once the final option has been approved and IS scope provided. ii. All ongoing maintenance costs should be identified at project scoping stage for those items to be included in the forward maintenance plan.															

	<p>iii. All enabling and infrastructure costs must be identified within the estimated budgets at the scoping stage so that they may be used by the City Surveyor's Department as required.</p>
22. Traffic implications	<p>i. Limited impacts at site entries from minor public highways</p>
23. Sustainability and energy implications	<p>i. Solar powered equipment will be considered as part of the scoping exercise</p>
24. IS implications	<p>i. There is a possibility that external software may need to sit on local corporate desktops at Burnham Beeches and Merlewood Offices. However, it is more likely that access will be web based (as is currently the case at Burnham Beeches). This position will be clarified in the scoping phase.</p> <p>ii. Once options are provided, IS to produce a schedule of builders' works e.g. cabling, trenching, equipment enclosures, as required for use at the delivery stage.</p> <p>iii. These matters will be clarified and resolved once the options become clearer.</p>
25. Equality Impact Assessment	<ul style="list-style-type: none"> • An equality impact assessment will be undertaken
26. Data Protection Impact Assessment	<p>The risk to personal data is currently considered to be less than high or non-applicable and a data protection impact assessment will not be undertaken. However, this will be clarified and resolved once the options become clearer</p>

Appendices

Appendix 1	Project Briefing
Appendix 2	
Appendix 3	

Contact

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