

Committee(s):	Date(s):	
Streets and Walkways Sub Committee	19/Nov/2012	
Projects Sub Committee	21/Nov/2012	
Subject: Outcome Report – Cycle Parking 2011-12	Public	
Report of: Director of the Department for the Built Environment	For Decision	
<u>Summary</u>		
<u>Dashboard</u>		
<ul style="list-style-type: none"> • Project Status: Green • The project is 100% completed • Total Estimated Cost: Up to £100,000 • Final Spend: £93,215 • Overall Project Risk: Green 		
<u>Brief description of project</u>		
<p>In November 2011, Members gave authority to start work on the implementation of cycle parking stands on street and in the Golden Lane Estate. Transport for London (TfL) had allocated £100,000 to the City for this project to be delivered in the 2011/12 financial year.</p>		
<p>The intention of the project was to maximise the number of cycle parking spaces installed, with 320 considered a high number. A total of 322 additional cycle parking spaces were installed in line with the programme of delivering them within the 2011/12 financial year. These were predominantly the stainless steel A-frame cycle stands, the City's specification, which were installed in 33 different on street locations (see appendix 1 and 2), creating 274 cycle parking spaces across the City. In addition, black cycle stands, to be in keeping with the heritage status, were installed in five locations on the Golden Lane Estate, providing 48 spaces for residents (see appendix 3).</p>		
<p>The initial use of the cycle stands was monitored in July 2012. Approximately 57% of the spaces were already being used, which is considered high for initial use.</p>		
<p>The project was completed in the 2011/12 financial year at a cost of £93,215, fully funded by TfL. The balance of £6,785 has been returned to TfL.</p>		
Recommendations		
<u>Outcome Report recommendation</u>		
<p>It is recommended that Members:</p> <ul style="list-style-type: none"> • Note that the project was delivered with a high level of success in both of the measured criteria (number of spaces implemented and the initial use of those spaces). • Authorise the closure of the projec 		

Overview

1. Evidence of Need	<p>The number of people cycling in the City continues to grow. So too does the demand for formal cycling parking.</p>
2. Project Scope and Exclusions	<ul style="list-style-type: none"> • Target locations where demand existed and install enough cycle parking facilities in those locations to meet current demand plus provision for increased demand over the coming years. • Find locations where cycle parking stands can be installed quickly, given the limited time available for the project. Therefore sites on the Golden Lane Estate that require listed building consent were not pursued. • Ensure overall value for money is achieved. i.e. don't pursue many costly locations that are expensive even if they are where high demand exists. • TfL limited the funds to use in public areas, such as on-street, and residential locations. Therefore, the funds could not be used for private businesses to improve their cycle parking facilities.
3. Link to Strategic Aims	<p>Cycling and walking are the most sustainable forms of transport. Providing better facilities to support cycling will result in a more sustainable and healthy City.</p> <p>This project will therefore support the City's strategic aims; in particular, "to provide modern, efficient and high quality local services and policing within the Square Mile for workers, residents and visitors with a view to delivering sustainable outcomes."</p>
4. Within which category does the project fit	<p>4.Substantially reimbursable (fully funded by TfL)</p>
5. What is the priority of the project?	<p>B. Advisable</p>
6. Resources Expended	<p>£93,215 was expended, including £25,000 of officer time. All of this has been fully recovered from TfL. See paragraph 9 and appendix 4 for further financial details.</p>

Outturn Assessment

7. Assessment of project	<p>The project achieved a high level of success in both</p>
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against Success Criteria

measures:

1. No. of spaces installed
2. The percentage of stands being used

The following table summarises the level of success for the number of spaces installed.

No. of Spaces	
Success Criteria (as agreed at authority to start work stage)	High = 320 or more additional spaces Medium = 280-319 additional spaces Low = 279 or less additional spaces
Measured result	322 additional spaces
Success Result	High

The above result is made up of:

- 135 on street stands which can be used by two cycles
- Four on street stands which can be used by one cycle
- 24 stands in the Golden Lane Estate which can be used by two cycles

The following table summarises the level of success for the initial use of the spaces installed.

Initial use of stands	
Success Criteria (as agreed at authority to start work stage)	High = 55% or more Medium = 30%-54% spaces Low = less than 30%
Measured result	57%*
Success Result	High

*152 of 268 spaces surveyed on a typical July 2012 weekday were being used.

8. Programme

The programme for delivery was very short, in part because TfL granted the funds months later than normal.

Authority to Start Work was permitted and the budgets made available at the end of November 2011, leaving only four months (including the Christmas period) for materials to be ordered and implementation to occur.

Implementation of the sites was achieved within the four month period, by the end of the 2011/12 financial year.

9. Budget

The approved budget at Authority to Start Work Stage in comparison with the final spend was:

Element	Approved Budget (£)	Final Spend (£)	Variance (£)
Works: On street (FM Conways)	70,000	63,398	- 6,602
Works: Golden Lane Estate (Linbrooks)	5,000	4,817	- 183
Works Total	75,000	68,215	- 6,785
Staff Costs - Planning and Transportation	22,000	22,000	0
Staff Costs - Highways	3,000	3,000	0
Staff Costs Total	25,000	25,000	0
Total	100,000	93,215	- 6,785

- This is the final account.
- The project was delivered £6,785 under budget (approximately 7%).
- The average cost per on-street cycle space was £228, compared to the estimate of £255. The saving is largely due to 30% of the on street cycle stands being fixed to the footway with bolts rather than foundations, which were recommended where sites were close to basements. Although these are considered less robust they are nevertheless proving to be successful, were cheaper to install and are a very useful option where site constraints prevent full foundations for the cycle stands.
- The project was fully funded by TfL in the 2011/12 financial year.

	<ul style="list-style-type: none"> Appendix 4 provides further details of the financial outcomes.
<p>10. Risk</p>	<p>The main risk that had to be managed during the delivery of the project was the timeframe. With such a short amount of time available for implementation, being able to respond quickly was very important.</p> <p>A shared file allowed updates to be logged and dated and visible to the various people involved in the delivery of the project. This allowed the implementation of the 33 on street sites to be tracked accurately over time and compared to expectations. It was possible to quickly identify when the delivery was slower than expected. When this was identified, it was responded to quickly and a more detailed programme of implementation for each site was drawn up, which could be closely tracked. This occurred once, where it was communicated to the term contractor that we were concerned that the project would not be delivered within the financial year and a revised programme was agreed and implemented.</p> <p>In addition, an assessment of the various projects that were being delivered by the term contractor was undertaken and it was communicated clearly which projects should to be prioritised over others in the lead up to the end of financial year.</p> <p>The above ensured the project was delivered within the financial year.</p>
<p>11. Communications</p>	<p>A progress log was the main form of communication which tracked the progress of the 33 sites that were being implemented on street.</p> <p>With such short timeframes for implementation, weekly progress updates for each site were required from the contractor. This worked very well because it allowed the City to respond very quickly when it became apparent that the contractor needed to put in more resources in order to complete this project in the available timeframe.</p>
<p>12. Benefits achieved to date</p>	<p>The benefits of the project are already being realised. The measure of success stating that more than 55% of the cycle parking spaces are already being used is an indication that they have been placed where demand exists and will allow further growth to occur.</p>
<p>13. Strategy for continued achievement of benefits</p>	<p>The benefits are likely to increase over time as people become aware of the various new locations available to park their cycles, particularly those that are not obvious, such as on quiet locations.</p>

	Locations of on-street cycle parking are shown on the City's website map.
14. Outstanding actions	<p>A small number of desirable, rather than essential, changes such as the removal of now unnecessary bollards and alterations to drop kerbs were not undertaken as part of the implementation because of the limited time available. These could have been achieved within the available budget and along with the use of the bolt down cycle stands account for the small underspend.</p> <p>The project will be closed with the minor outstanding items unchanged. This will not jeopardise safety. Implementation of these remaining items would require identification of an alternative funding source and are not proposed at this time.</p>

Review of Team Performance

15. Governance arrangements	A senior responsible officer was given overall responsibility for this project.
16. Key strengths	<p>The delivery of on-street cycle parking has been undertaken for many years. Therefore, the process to design and implement is well known.</p> <p>The tracking of progress was very important and done very well. Invoices were received very quickly. This allowed us to track the financial progress of the project in the lead up to the end of financial year. This confirmed that the project was being delivered within the budget available and that we could continue to implement all the cycle stand locations identified. If the implementation costs had come in higher than expected, we would have been able to reduce the number of stands being implemented so as to ensure we did not spend more than the budget could accommodate.</p>
17. Areas for improvement	<p>The most valuable area for improvement is to expedite the approval to implement as quickly as possible for projects such as this that have a limited timeframe.</p> <p>This project was delivered through the early days of the new project governance process and with the benefits of experience such delays should not occur in the future.</p>
18. Special recognition	The project was delivered with a high level of success, but no special recognition is necessary.

Lessons Learnt

19. Key lessons and how they will be used and applied	Close monitoring and prioritising of contractors is crucial to meet tight delivery timeframes.
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Appendices

Appendix 1	List of on street locations and capacity of cycle stands installed
Appendix 2	Map of on street locations where cycle stands were installed
Appendix 3	Map of Golden Lane estate locations where cycle stands were installed
Appendix 4	Comparison of approved budget vs. final spend

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