

Committees:	Dates:	Item no.
Corporate Projects Board Residents' Consultation Committee Barbican Residential Committee	08/06/2016 06/06/2016 13/06/2016	
Subject: Barbican Estate Residential Baggage Store/Storage Space Installation	Gateway 1 / 2 Project Proposal	Public
Report of: Director of Community & Children's Services		For Information (RCC)
Report author: Barry Ashton – Car Park Manager		

Project Summary

1. Context	The Barbican Residential Committee (BRC) approved the 3 year budget reduction plan of generating income for 2017/18 of £124,000 for car parking and £30,000 for baggage stores as part of the City's Service Based Review in 2014.
2. Brief description of project	<p>Baggage Stores are very popular and the Barbican Estate Office has an opportunity to install a further 300 stores/storage space as part of a development project within unoccupied car park areas.</p> <p>The stores provide a good financial income for the Barbican Estate and there are currently over 260 residents on the waiting list for a new store.</p>
3. Consequences if project not approved	If no action is taken an opportunity to improve the operation efficiency will be lost, the waiting list will not reduce and if there is anticipated to be a shortfall in achieving the 2017/18 budget plan then an option for a reduction in staff costs &/or increase to charges would need to be considered.
4. Success criteria	<ul style="list-style-type: none"> • New baggage stores/storage space for all residents on waiting list (currently 260) and immediate future. • Increased annual income of circa £132k from letting. • Best use of BEO asset and making use of an unoccupied space with an infill opportunity. Overall car park occupancy at 67% (498 vacant bays):- <ul style="list-style-type: none"> ○ Andrewes CP - 82% occupancy and 24 vacant bays ○ Breton CP - 42% occupancy and 125 vacant bays ○ Bunyan CP - 35% occupancy and 135 vacant bays ○ Cromwell CP - 73% occupancy and 25 vacant bays ○ Thomas More CP - 66% occupancy and 47 vacant bays ○ Willoughby House CP - 73% occupancy and 84 vacant bays

	<ul style="list-style-type: none"> Stakeholder consultation with Cultural Hub Project Board and the Beech Street Project Board to ensure best use of assets.
5. Notable exclusions	None
6. Governance arrangements	<p>Spending Committee: Barbican Residential Committee</p> <p>Senior Responsible Officer: Michael Bennett (Author: Barry Ashton)</p> <p>It is not envisaged that a separate project board will be set up to monitor this project, it will form part of the Housing Programme Board which oversees all projects on the Housing and Barbican</p> <p>Project Board: No</p>

Prioritisation

7. Link to Strategic Aims	2. 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
8. Links to existing strategies, programmes and projects	This will form part of development opportunities being reviewed by City Surveyors for the Barbican Estate.
9. Project category	3b. Income generating
10. Project priority	A. Essential

Options Appraisal

11. Overview of options	<p>1) Do nothing</p> <p>2) Possibility of altering:-</p> <ul style="list-style-type: none"> a) Specific Car Park Bay Locations b) Store Design c) Construction Materials d) Store Sizes e) Number of Stores
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Project Planning

12. Programme and key dates	<p>Overall programme: 12 Months, completion before March 2017</p> <p>Key dates: Procurement / Installation Start – October 2016</p> <p>Other works dates to coordinate: None</p>
13. Risk implications	<p>Overall project risk: Amber</p> <ul style="list-style-type: none"> Possible Planning Application required for change of

	use from resident car park amenity to resident storage facilities
14. Stakeholders and consultees	Property Services officers, BE Office staff, Town Clerk's Cultural Hub Property Director, City Surveyors, Chamberlains, City Planning and BE residents.

Resource Implications

15. Total estimated cost	2. £250k to £5m Likely cost: Approx. £300K and £37,500 for fees & staff costs
16. Funding strategy	The project will be funded by a bid to the City Fund New Projects £2m reserve for 2016/17.
17. On-going revenue implications	The additional income generated will help fund the required overall annual SBR savings. On-going costs associated with stores contained within existing revenue budgets.
18. Investment appraisal	Baggage Stores - City Fund with a payback period of approx. 2.6 years.
19. Procurement strategy	Contact CLPS:- <ul style="list-style-type: none"> • Advice on alternative procurement options • Ask them to identify companies • Receive Quotations Build as per existing blocks of baggage stores in car parks via Barbican Estate's Property Services Team.
20. Legal implications	Possible Planning Application required for change of use from resident car park amenity to resident storage facilities
21. Corporate property implications	Possible Cultural Hub and Beech Street project implications
22. Traffic implications	None
23. Sustainability and energy implications	Lighting
24. IS implications	None
25. Equality Impact Assessment	An equality impact assessment will be undertaken

Recommended Course of Action

26. Next steps	Gateway 3 report – Project Sub-Committee <ul style="list-style-type: none">• Liaise with Planning Officers• Review options and liaise with City Procurement to determine the best route to market• Build as per existing blocks of baggage stores in car parks via Barbican Estate’s Property Services Team.												
27. Approval track and next Gateway	Approval track: 3. Light Next Gateway: Gateway 3/4 - Options Appraisal (Regular)												
28. Resource requirements to reach next Gateway	<table><tr><th>Item</th><th>Reason</th><th>Cost (£)</th><th>Funding Source</th></tr><tr><td>Staff</td><td>Staff Costs</td><td>£2k</td><td>Local Risk</td></tr><tr><td>Consultant</td><td>Develop options for the locations</td><td>£5k</td><td>Local Risk</td></tr></table>	Item	Reason	Cost (£)	Funding Source	Staff	Staff Costs	£2k	Local Risk	Consultant	Develop options for the locations	£5k	Local Risk
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Contact

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