

Decision Maker: **Executive**

For Pre-Decision Scrutiny by the Renewal & Recreation PDS Committee on:

Date: **20 September 2016**

Decision Type: Non-Urgent Executive Key

Title: **BECKENHAM PUBLIC REALM IMPROVEMENTS DESIGN AND BUDGET SIGN OFF**

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Chief Officer: Executive Director of Environmental and Community Services

Ward: Copers Cope, Clockhouse, Kelsey & Eden Park

1. Reason for report

- 1.1 The Beckenham Town Centre Improvement scheme has undergone a number of design and budget reviews since its inception. This has been at the request of Transport for London (TfL) and stakeholders and has resulted in the scope and coverage of the scheme being extended. There has also been corresponding increases in costs, the impact of which were considered in a report to the Executive on 2 December 2015. At this time the Executive approved an additional £240k from Capital Receipts to cover the Borough's contribution to the overall increase in scheme costs. This sum was based on TfL providing additional funding to the scheme budget. The detailed design of the improvement scheme has now been completed by the Council's term contractor FM Conway and the budget finalised.
- 1.2 Executive approval is now sought to finalise the scheme design, costs and the Council's match funding. It is proposed that once approval is granted, the order for materials will be placed, enabling implementation to commence in October 2016, with a target completion of Spring 2018.

2. RECOMMENDATIONS

- 2.1 **That R&R PDS Committee Members note the report and make comments available to the Executive.**
- 2.2 **That Executive Members:**

- i Approve the scheme design for Beckenham Town Centre Public Realm improvements and the commencement of the implementation phase.**
 - ii Approve total Council capital funding of £1.145m, of which £995k is from capital receipts and £150k from the earmarked reserve, subject to full Council approval.**
 - iii Agree that the estimate for the Beckenham Town Centre Improvement scheme be reduced to £4.441m in the Council's capital programme, subject to full Council approval.**
 - iv Note that in the event that the £750k funding from TfL for 2017/18 is not approved, a further report will be brought back to Members setting out a revised budget and programme of works.**
 - v Agree that FM Conway be commissioned, under the terms of the existing term contract, to carry out the build contract for this project.**
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Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Quality Environment Vibrant, Thriving Town Centres:
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Financial

1. Cost of proposal: £4.441m
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £4.441m (Incl £200k LIP funding 14/15 for Rectory Road/Albermarle Road Junction works)
 5. Source of funding: TfL funding, Capital Receipts and Earmarked Reserve for Members priorities
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Staff

1. Number of staff (current and additional): 4 FTE
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance:
 2. Call-in: Applicable:
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments: Incorporated in the body of the report

3. COMMENTARY

- 3.1 The Council received notification on 16 December 2013 that Transport for London had approved the Beckenham Initial Scheme Design (Step 1) bid and the original estimated cost of the concept scheme was £3.257m. In support of the bid the Executive on 16th October 2013 approved the allocation of £912k (£762k Capital Receipts & £150k Members Initiative earmarked reserves) to match fund the TfL allocation of £2.345m towards the improvements.
- 3.2 A revised scheme was reported to the Executive of the 2nd December 2015 costed at £4.697m. The Executive agreed to increase the capital estimate of the scheme by £1.44m to £4.697m, subject to TfL increasing their additional contribution, making their potential maximum contribution to the improvement project £3.295m. The Executive approved an allocation of £240k from Capital Receipts thereby increasing the Council's total allocated match-funding allocation to £1.152m subject to the confirmation of TfL's award.

Scheme Design

- 3.3 The revised concept design was a more ambitious scheme to reflect the recommendations of TfL's Urban Design London, Design Surgery, public consultation and the Beckenham Town Centre Member Working Party. The principles and objectives of the concept have been designed to a construction level of detail and the General Arrangement is complete, (attached as Appendix 1).
- 3.4 The costs of the main elements of the improvements have been estimated:

New paving and carriageway resurfacing

The whole length of the High Street from the War Memorial to Beckenham Junction will be upgraded by replacing the existing footway surface with new high quality paving. Where appropriate, footways will be widened to improve pedestrian amenity and safety. At the main gateway junctions a pink granite (Cyllene) has been selected. In keeping with the concept of using a red colour pallet to compliment the architecture of the street a durable, easily maintainable modular paving has been selected. (Modular setts, Brindle colour). Kelsey Square will have a unique paving pattern in grey and red clay setts.

All existing lighting will be replaced. At the southern end of the High Street lanterns will be installed on buildings whilst for the remainder of the High Street new black columns will be introduced. A contemporary LED lantern head has been selected (Phillips CitySoul Gen 2 LED luminaires).

The entire road carriageway will be resurfaced with an asphalt treatment and the main traffic junctions will have widened crossings and pavement space.

Improvement to cycle facilities and bus stops

Cycle facilities will be improved throughout the scheme. In addition cycle repair facilities will be introduced on the Sainsbury's forecourt and at Beckenham Junction station. All bus stops will become DDA compliant and have new shelters.

Improvement of public and private spaces with amenity features

Important public and private spaces will be improved to create better formal and informal amenity spaces. Improvements to Beckenham Green include the introduction of market infrastructure and the rebuilding of the existing tree planters. There will be limited improvements to the forecourt of Beckenham Junction station. Improvements to Kelsey

Square including a David Bowie tribute art piece and improvements made to Sainsburys forecourt.

New street furniture, trees and signage

New benches, bespoke planters, trees and street furniture will be introduced where appropriate. Legible London signage will be introduced.

Maintenance and scheme monitoring

The scheme estimate includes a sum for additional maintenance up until 2019 when the existing current term contract expires.

3.5 The table below provides the detailed cost breakdown for the scheme: -

Scheme Costs	£'000
Design Fees	342
<u>Implementation costs</u>	
Site Clearance	13
Rectory Road/Albermarle Road junction works	200
Drainage	164
Earthworks	135
Carriageways	321
Footways	1,019
Traffic Signals	344
Street Furniture	514
Maintenance & monitoring	28
Street Lighting	369
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	3,107
Management & Supervision costs	250
Contingency	742
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Total Implementation costs	4,099
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Total scheme costs	4,441

3.6 £696k has been spent up to 2015/16 and it is estimated that £1.4m of the implementation costs will be spent in 2016/17 and £2.245m in 2017/18.

Scheme Assurance and Delivery

3.7 In addition to the work outlined above, the design team has worked closely with a number of other internal teams to ensure that the scheme is buildable, that the impacts (particularly on traffic) are understood and that the scheme meets local expectations. The Borough's Highway Engineering team have scrutinised the designs to ensure that they meet all the necessary engineering design standards and detailing. The team has advised on issues such as drainage, vehicle turning requirements at junctions and potential construction methodologies. The designs have also been subject to traffic modelling to investigate the impact on traffic and congestion, which shows that any journey time increases are within an acceptable limits and do not affect the heavily used A2015 Rectory Road.

3.8 As part of the further development of detailed design further public consultation was undertaken in early 2016. Material samples were also laid out in public areas and subject to review by the Beckenham Town Centre Working Group.

Revised Cost Plan

3.9 As part of the review the Council also undertook a further detailed scheme costings exercise. This exercise identified the significant cost savings between the budget estimations at concept design stage and the more detailed Work Stage D-E revised scheme drawings. The design team have worked with the engineering team to reconcile the main cost differences, eliminating any unnecessary costs items, and this has resulted in a reduction in the scheme costs. The main items impacting the cost decrease include:

- Changes in the final choice of materials and sub base selected for the footway and the roadway
- Redesign of the main road junctions.
- The concept scheme included proposed additional improvements to private land including the Sainsbury's forecourt, the Odeon Cinema and Lidl forecourt. Lidl have not expressed any interest in involvement in the scheme whilst the owners of the Sainsbury's land have requested changes that have led to cost savings to the scheme.
- Detail design has enabled the contingency to be reduced from 25% to 15%.

3.10 Following the completion of the detailed design and costs plan for the scheme by the Council's term contractor FM Conway, an increase in funding was sought from TfL and approved by the Directors of Finance and Surface Strategy and Planning at TfL on 10th August 2016. The scheme budget is now finalised at £4.441m. The Council's total match funding for the scheme is £1.145m, representing 25.8% of the overall scheme costs including the £200k for Rectory Road. Executive approval is now sought to finalise the Council match funding and scheme design.

Scheme Implementation

3.11 TfL confirmed Major Scheme funding on the 14th July 2016. Subject to agreement by the Executive, the implementation phase of the project is set to commence.

3.12 The Council's highway term contractor, FM Conway, working with East Architects has prepared the scheme's detailed drawings, costings and an implementation plan. The preferred choices of materials were presented to the Beckenham Town Centre Working Party on the 30th June 2016. These will again be presented to the Working Party on the 15th September 2016.

3.13 It is proposed that FM Conway, be commissioned, under the terms of the existing term contract, to carry out the build contract for this project. It is proposed that the main material orders will be placed in September 2016, and the main capital works commence in January 2017. It is anticipated that the build programme will take a maximum of 15 Months.

3.14 As part of the implementation programme, a phasing plan and a communications strategy will be produced and discussed with local stakeholders and businesses to minimise disruption. The detailed implementation programme is currently being drafted and this will be presented to the next Renewal & Recreation PDS Committee in November for review.

4. POLICY IMPLICATIONS

- 4.1 Work delivering the Town Centres Development Programme is entirely consistent with Policy Objectives set out in Building A Better Bromley and the Renewal & Recreation Portfolio Business Plan 2015/16. The work of the Renewal team links to the Building a Better Bromley priorities by working towards the provision of Vibrant and Thriving Town Centres.

5. FINANCIAL IMPLICATIONS

- 5.1 The estimated costs of the Beckenham Improvement scheme have been revised following the detailed design work and input from TfL. The costs are now estimated to be £4.441m as explained earlier in the report and the table below summarises the variances of both the costs and funding: -

Design, Development and Implementation costs	Last Reported Estimate	Latest Estimate	Variance
	£'000	£'000	£'000
Stage 1 Design and Development costs			
Transport model & survey work	45	45	0
Feasibility & outline design	70	70	0
Detailed design & consultation	227	227	0
	<u>342</u>	<u>342</u>	<u>0</u>
Implementation costs			
Capital works including contingency	4,155	3,849	-306
Scheme management costs	200	250	50
	<u>4,355</u>	<u>4,099</u>	<u>-256</u>
Total estimated scheme costs	<u>4,697</u>	<u>4,441</u>	<u>-256</u>
Funding			
TfL (subject to formal approval for £750k of funding)	3,295	2,846	-449
TfL LIP funding for Corridors	0	200	200
Earmarked reserve balance for Beckenham Improvements	150	150	0
Capital Receipts (subject to approval)	1,002	995	-7
Principal Road maintenance 2016/17 allocation from TfL	250	250	0
	<u>4,697</u>	<u>4,441</u>	<u>-256</u>

- 5.2 The Executive on 2nd December 2015 had agreed a match fund contribution of £1.152m; of which £1.002m was to be conditionally allocated from capital receipts and the earmarked reserve. It was also agreed that £250k would be allocated from the Principle Road Maintenance 2016/17 programme for road resurfacing.
- 5.3 TfL has confirmed that their Major Scheme award is finalised at £3.046m, although £750k of the TfL major scheme funding for 2017/18 is currently unbudgeted pending formal approval by the November 2016 Surface Board to the LIP Major Scheme programme. The Council is now expected to make a slightly lower contribution towards the scheme of £1.145m and the Executive is therefore requested to approve a final reduced match-fund contribution of £1.145k, £995k from capital receipts and £150k from the earmarked reserve, towards the total estimated scheme cost of £4.441m.
- 5.4 In the event that the £750k funding from TfL for 2017/18 is not approved, a further report will be brought back to Members setting out a revised budget and programme of works.

- 5.5 The project estimate includes £18k for additional maintenance costs up until 31 March 2019, however it should be noted that no revenue budget funding is identified for on-going maintenance costs beyond this date.
- 5.6 Within the project cost plan £250k has been allocated for Supervision and Management costs and there is a contingency sum of £742k included in the estimated costs.

6. LEGAL IMPLICATIONS

- 6.1 None for the purposes of this report.

7. PERSONNEL IMPLICATIONS

- 7.1 None for the purposes of this report.

Non-Applicable Sections:	
Background Documents: (Access via Contact Officer)	Appendix 1 Scheme Design General Arrangement Drawings