

Decision Maker: **Environment Portfolio Holder**

For Pre-Decision Scrutiny by the Environment PDS Committee on:

Date: **5 October 2017**

Decision Type: Non-Urgent Executive Non-Key

Title: **POST COMPLETION REVIEW REPORT – STAND-BY
GENERATORS FOR DEPOTS**

Contact Officer: Paul Chilton, Transport Operations Manager
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Chief Officer: Executive Director of Environment & Community Services

Ward: (All Wards);

1. Reason for report

1.1 This is a post implementation review of the acquisition of stand-by generators for use at depots.

2. **RECOMMENDATION(S)**

2.1 **That the Environment PDS Committee notes the comments in this report.**

2.2 **That the Portfolio Holder:**

- **endorses the findings of the Post Completion Review that has been carried out in respect of Stand-by Generators for Depots.**
- **notes that the unspent balance will be removed from the capital programme.**

Impact on Vulnerable Adults and Children

1. Summary of Impact:

Services from the depot are linked to contracts supporting adults transport for day-care services and SEN home to school transport. This project supports business continuity which impacts on the provision of such services operated by the Council's contractors.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council
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Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Less than £1k per annum for maintenance
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £120k
 5. Source of funding: Capital receipts
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Personnel

1. Number of staff (current and additional): n/a
 2. If from existing staff resources, number of staff hours: n/a
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Legal

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

1. Summary of Procurement Implications: Procurement for both stages complied with the Council's Corporate Procurement Rules CPR 8.2.1 and involved tenders.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough wide
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 To ensure that the depots are able to function in the event of a total or partial loss of electrical power it was considered necessary to provide back-up power in order to minimise disruption to essential services operating from these bases.
- 3.2 Because of the layout of the largest depot (Central), two heavy duty mobile generator units were considered as the best method of reacting to electrical power loss therefore providing ease of connection and flexibility of use across the site.
- 3.3 In addition to the commissioning of two new mobile generators, it was necessary to modify the 5 separate electrical intake points that service Central Depot.
- 3.4 The use of trailer mounted mobile units will enable ease of transportation to outlying depots such as Churchfields Depot and Shire Lane Salt Depot as well as other Council establishments who may have an unplanned need for back-up power.
- 3.5 The equipment therefore forms part of the emergency plant group held by Transport Operations and will remain available to support the Emergency Planning Manager in support of other reactive response across the Borough where power may be required.
- 3.6 The scheme completed within budget and the original contract programme was met. A summary of the project is contained within the appendix 1.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Passenger transport contracts operating from Central Depot and the Council's client-side base would be disrupted in the event of prolonged electricity outage. The risk from power outage and a reduced recovery period is supported by the availability of the new stand-by generators.

5. POLICY IMPLICATIONS

- 5.1 A need for back-up power at depots was first identified during a review of business continuity plans during 2013. The scheme fully supports the requirement to maintain operational sites during unplanned events that may cause disruption to essential services.

6. FINANCIAL IMPLICATIONS

- 6.1 This report provides information on a Post Completion Review that has been carried out in respect of Stand-by Generators for Depots.
- 6.2 The total budget based on the estimated cost of purchasing two trailed generators and undertaking electrical modifications and installation works at Central Depot was £120k.
- 6.3 The table below summarises the financial outturn position of the scheme: -

	£'000
Capital Estimate	120
Final scheme costs	75
Balance	<u><u>45</u></u>

- 6.4 The unspent balance will be removed from the capital programme.

6.5 Ongoing maintenance and running costs of £1k will be met from within the depots budget.

7. CONSULTATION

7.1 Throughout the project, depot occupants were informed of progress through the quarterly depot user group meetings.

8. PROCUREMENT IMPLICATIONS

8.1 The procurement in both stages of the project complied with the Council's Procurement Rules under CPR 8.2.1.

Non-Applicable Sections:	Personnel and Legal Implications
Background Documents: (Access via Contact Officer)	Not Applicable

Stand-by Generators for Depot Operations

Scheme Details

1. To ensure that the depots are able to function in the event of a total or partial loss of electrical power, thereby ensuring that disruption to essential services operating from these bases is minimised. Because of the layout of the largest depot, two heavy duty mobile generator units will enable prompt reaction to electrical power loss with ease of connection to suitably modified power infrastructure points at Central Depot. The use of trailer mounted mobile units will enable ease of transportation to outlying depots such as Churchfields Depot and Shire Lane Salt Depot. The equipment will also form part of the emergency plant group held in Transport Operations and will remain available to the Emergency Planning Manager in support of other reactive response across the Borough.

Scheme History

2. Whilst the Civic Centre had an integrated stand-by power generator for back-up purposes, it was noted during a review of business continuity that the depot had nothing substantial enough other than to provide limited localised lighting from a trailer mounted floodlight unit.

Central depot itself has five separate electrical intake panels that serve the various buildings and operations used by both the Council and its contractors. A fixed generator plant would therefore be in-flexible and the installation of fixed cable connections across the site would be a costly and complex project.

The proposal for obtaining a back-up system took the view that two trailer mounted generators would bring multiple benefits rather than having a fixed plant. Not only would use be optimised around the Central Depot site in the event of an outage but also the units would be available for other depot sites too.

In addition, the trailed generators would enhance the Council's available plant that can support major emergencies across the Borough.

3. The project therefore included two stages;

Stage 1 was to procure two suitable trailer mounted generators to join the Council's plant fleet. This was completed under the normal fleet procurement tender process and a supplier from the Medway area was successful in the tender.

The costs for the procurement of two generators came in below the estimate and they were delivered to specification in accordance with agreed timescales. This aspect was led by the Transport Operations Manager.

Stage 2 involved in-depth assessment of the condition of electrical infrastructure across Central Depot, an analysis of power demand at the various points and the installation of equipment to safely interface with existing apparatus and to ensure ease of connection in the event of generator use. This aspect was led by the Senior Electrical Engineer.

The difference in costs arose as a result of the selection of the lowest tender for the supply of the two generators. Estimated costs relating to temporary power arrangements were removed due to a workaround resulting in minimising the down-time for the existing power supply. This was achieved through evening and weekend installation works.

The breakdown was as follows:

	Original Estimate	Actual Expenditure	Variance
	£'000	£'000	£'000
Modifications to existing electrical infrastructure	48	34	-14
Purchase of 2 No. Generators	45	35	-10
Professional Fees	5	6	1
Equipment and temporary power arrangements	15	0	-15
Contingency	7	0	-7
Total	120	75	-45

Running Costs

- Running costs are associated with periodic safety inspections and routine maintenance to ensure compliance/roadworthiness and are charged direct to the depot operating budget.

Scheme Objectives

- The objective was to ensure that the Council's business continuity plans are improved and that any disruption to essential services operating from the depot, caused by power outages are minimised.

Assessment of Scheme Success

- The scheme objectives have been fully met and the installation, training and commissioning was delivered successfully.

Electrical testing now forms part of the scheduled maintenance aligned to existing plant.

Assessment of Contract Efficiency

- Contract period: 8 Weeks
 Start Date: 11th July 2016
 Practical Completion: 20th September 2016
 Over-run:

Minor overrun due to availability of electricity supplier engineers to isolate depot power whilst connections were modified.

8. Outstanding Issues and Their Proposed Resolution

There are no outstanding issues.