

# Post Project Evaluation

## **Belfast Central Bus Depot, Central Workshop and Stores**

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## **Executive Summary**

The new Belfast Central Bus Depot, Central Workshop and Stores was built to stable the new Belfast Rapid Transit vehicles, known as Gliders, and replace the maintenance facilities at the Duncrue Street/Milewater Road site (now known as Milewater Service Centre (MSC)). The project was primarily driven by the need to provide stabling and maintenance facilities for the Gliders. The Glider service was launched on 3 September 2018, by which time the initial phase of the building was completed.

The objectives of the project as funded out of the European Regional Development Fund (ERDF) through the Growth and Jobs Programme were: Replace existing Central Workshop facilities at Duncrue Street.

- Provide the capability to deliver the Belfast Rapid Transit programme by providing an energy efficient maintenance and stabling facility for the initial 30 BRT vehicles by September 2018.
- Comply with DDA and Health and Safety requirements.
- Be within 2 miles of the centre of Belfast in order to minimise positioning mileage.
- Provide appropriate staff facilities.
- Minimise disruption to business as usual during the construction period.
- Ensure there is adequate space for expansion in the event of BRT Phase 2 (North-South corridor) – i.e. a minimum of 9 acres.
- The bus depot was delivered by its date of September 2018 and within its overall budget of £23.5m. The project has achieved the objectives set out above.

### **Lessons Learned**

There are a number of lessons learned that are included in detail on Page 5 below.

### **Information on the Project**

The Belfast Central Bus Depot, Central Workshop and Stores Project was a requirement of a major strategic capital programme:

Belfast Rapid Transit (BRT) – In 2007 the Department for Regional Development (now the Department for Infrastructure (DfI)) commissioned transport consultants to conduct a feasibility study looking at possible routes and technologies for rapid transit in Belfast. The consultants produced a strategic outline case which confirmed that a bus rapid transit system would be viable for Belfast. The strategic outline case identified a pilot network of 3 routes connecting East Belfast, West Belfast and Titanic Quarter with and through the City Centre.

This project resulted in the development of the Glider Service, which was successfully launched on 3 September 2018. The Glider Service operates two services: G1 between Dundonald to the East and McKinstry Road to the West; and G2 between Belfast City Centre and Titanic Quarter. DfI appointed Translink as “Operator Designate” for BRT.

The Gliders are high capacity articulated buses which, at 18.6m, are longer than standard vehicles. These vehicles therefore required longer pits than were available within the network and greater parking and circulation space within their home depot. Since its launch, Glider has seen significant passenger growth.

### Impacts/Outcomes of the Project

<b>Project Name:</b> Belfast Central Bus Depot, Central Workshop and Stores – ERDF Funded Works
<b>Project Code:</b> C6276
<b>Project Manager:</b> Department for Infrastructure

**LOO Date:** Sept 16(revised 11 Oct 18)

**LOO Amount:** £23,511,697

**Actual Cost:** £23,268,817

**Variance:** -£242,880

**Comments:** Actual cost is 1% below budget

Estimated Works Duration	Actual Works Duration	Reasons for variance
January 2017 – August 2018	May 2017 – January 2019	The ERDF funded depot was completed in time for the launch of the Glider service at the start of September 2018. The inclusion of other elements of the depot that were not funded through the ERDF resulted in final completion in January 2019.

<b>ERDF Project Objectives</b>	<b>Extent Achieved</b>	<b>Explanation</b>
Replace existing Central Workshop facilities at Duncrue Street.	Fully achieved	The Central Workshop facilities have been moved to a new facility at Milewater Service Centre. The former facilities are vacant.
Provide the capability to deliver the Belfast Rapid Transit programme by providing an energy efficient maintenance and stabling facility for the initial 30 BRT vehicles by September 2018.	Fully achieved	The facility currently maintains and stables for 32 Gliders and has been BREEAM certified as "Very Good"
Comply with DDA and Health and Safety requirements.	Fully achieved	Full Building Control Certification received verifying compliance with DDA and H&S requirements.
Be within 2 miles of the centre of Belfast in order to minimise positioning mileage.	Fully Achieved	Milewater Service Centre is within 2 miles of Belfast City Centre.
Provide appropriate staff facilities.	Fully achieved	Staff welfare facilities have been provided in line with Building Control Regulations and The Workplace (Health, Safety and Welfare) Regulations 1992.
Minimise disruption to business as usual during the construction period.	Fully achieved	Construction was on a brown field site and therefore there was no disruption to business as usual.
Ensure there is adequate space for expansion in the event of BRT Phase 2 (North-South corridor) – i.e. a minimum of 9 acres.	Fully achieved	The site is 9 acres

<b>Benefits of Project</b>	<b>Extent achieved</b>	<b>Explanation</b>
Minimising flood risk and mitigations	Fully achieved	There have been no incidents of flooding since project completion
Favourable Land Procurement Terms	Achieved	The land procurement agreement ensured a parity position for the vendor. This was a deal between two public sector bodies the net impact of which is zero across the public sector.
Site Acquisition Confidence/Simplicity	Fully achieved	Site acquisition was completed in time for construction to commence to timetable.
Minimising Environmental Impact on the Facility	Fully achieved	The facility is BREEAM certified as "Very Good". Other environmental liabilities were minimised through the design.
Facility Future-Proofing/Expansion potential	Fully achieved	The project has futureproofed for an expansion to Belfast Rapid Transit.
Avoidance of Immediate Staff Relocation	Fully achieved	Staff were able to be relocated over a longer period of time allowing for new accommodation to be fully operational prior to any move.
Minimising Disruption to Bus Service Operations	Fully achieved	Construction was on a brown field site and therefore there was no disruption to business as usual.
Efficient Road Connectivity/Network Interface	Fully achieved	Milewater Service Centre is within 2 miles of Belfast City Centre.
Schedule Delivery Certainty	Fully achieved	The main depot was delivered in time for the launch of the Glider Service.
Minimising Demolition/Remediation Commitment	Fully achieved	The new depot was able to be delivered before any demolitions have taken place.
Optimum Operational Efficiency	Fully achieved	This is about the easy movement of vehicles, particularly articulated vehicles. The garage and parking spaces are designed as being drive through to minimise reversing.
Avoidance of Major Infrastructure Constraints	Fully achieved	Impact with major infrastructure (e.g. the Belfast Sewer Tunnel, which runs underneath the site) were avoided through good design.
Minimising Statutory Risk/Neighbourhood Stakeholder Objection	Fully achieved	Planning was successfully achieved.
Sustainability	Achieved	The facility is BREEAM certified as "Very Good".
Site Security	Fully Achieved	There have been no security incidents since project completion.

### **Value for Money**

- Milewater Service Centre was completed on time and within budget. It has achieved its objectives and delivered its benefits. In particular, it has provided a facility for the stabling and maintaining of the Gliders which has provided Belfast Rapid Transit with capability of delivering its benefits.
- ERDF funded aspects of the redevelopment of the Milewater Service Centre project were delivered within the scheduled timeframe and within budget.

## Added Value

- Without ERDF investment, it would not have been possible to take forward the project on the same scale and timeframe.

## Lessons Learned

Lesson Number	Lesson	How has/will lesson be incorporated
1	Issues surrounding a 'sitting' tenant on the preferred site limited the undertaking of key surveys such as topographical, ground investigation and utilities surveys. Assumption therefore had to be made during the design and procurement stages.	During land negotiations, requests should be made for all available site information. Robust view should be taken on the vendor limiting access to site.
2	Early engagement with the Utilities is vital. Supplies that need increasing, removing or diverting can be very long lead items. New HV supplies or sub-station relocation can take up to 24 months. Early confirmation on the final power requirements will therefore be essential.	Arrange for CAT scans to identify all buried services onsite, as record drawings alone cannot be relied upon. Identify at an early stage final power requirements as this will be the longest lead stat.
3	Obtain detailed clients requirements at the commencement of the project for all FF&E and services thereto, to enable accurate specification and budgetary allowance.	Incorporate and encapsulate detailed FF&E requirements a an early stage, ideally in the RDSs.
4	Confirm at an early stage the client's environmental targets in terms of carbon reduction, to enable the correct building services strategy in terms of heating, cooling and ventilation to be specified.	Confirm Planning requirements and Client Aspirations at an early stage, to enable the feasibility study outputs to be robust and avoid future revision.
5	Formulae in BoQ's to be set up by QS, all info to go out in both CITE and Excel formats but to be returned in Excel.	BoQ to be configured in software package that aligns to industry standard (CITE) and Translink's internal requirements (Excel)
6	ITN should be reconsidered as a way to tender construction works, after the initial procurement exercise the negotiated period was difficult to manage as there was no singular forum for discussing change, information was being issued in a fragmented way and was frustrating to all parties involved.	If tenders are over budget it would be better conduct a secondary tendering exercise rather than use the negotiated process.
7	Date for Collateral Warranty needs to be included within the Contract Data, otherwise Z Cl 22.2 cannot be invoked.	Dates to be inserted Contract Data.
8	Collaboration between Dfl and Translink resulted in key infrastructure issues being resolved within the required timeframes.	Strong relationship to be fostered between Translink and Dfl Divisions
9	Full time Project Manager recruitment was unsuccessful; Translink needs to consider its remuneration package in a rising construction market.	HR to review current recruitment processes/package.

## **Sustainability**

The development of Milewater Service Centre has provided the Belfast Rapid Transit Programme with the capability to deliver its benefits. Belfast Rapid Transit has been a huge success with significant passenger growth; indeed, Belfast Rapid Transit achieved its 2031 passenger growth target in its first year<sup>1</sup>. Gliders, which are hybrid electric vehicles are attracting people away from the private car thereby encouraging a modal shift towards public transport and reducing Belfast's carbon footprint.

Milewater Service Centre has achieved a BREEAM rating of "Very Good" which is a significant improvement on the previous Duncrue Street Central Workshop and Stores.

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<sup>1</sup> The 2015 OBC Addendum for BRT (Atkins and KPMG) states that by 2031, passenger numbers on the BRT corridors would have grown to 9.4 million passenger journeys. In the first 52 weeks of service there were 9.75 million passenger journeys.