

# Project Coversheet

## [1] Ownership

**Unique Project Identifier:** 11953

**Report Date:** January 2019

**Core Project Name:** West Ham Park Playground refurbishment

**Programme Affiliation:** West Ham Park Nursery Project (84800002)

**Project Manager:** Lucy Murphy

**Next Gateway to be passed:** Gateway 3-4

## [2] Project Brief

### **Project Mission statement:**

The Playground at West Ham Park needs to be refurbished to ensure its equipment and ancillary buildings are fit for purpose and meet current safety and safeguarding standards

### **Definition of need:**

A number of pieces of equipment are over 15 years old and are regularly closed due to defects. Two pieces have been removed due to safety concerns. A aged children's lido is also present but does not represent a good use of space and is costly to maintain and operate.

### **Key measures of success:**

- 1) Deliver a new playground at West Ham Park to provide play and water play provision, meeting the following:
  - Create a quieter play area (for children under 5) with sensory play equipment and a more challenging play zone for children 10+ years. - Adequate swing provision (minimum provision should match the quantity of swings currently provided) for all ages.
  - Picnic area with benches as well as adequate benches and bins around playground perimeter.
  - Introduce safety surfacing that is aesthetically pleasing, but low maintenance and accessible for all. Maintain the fence line but soften the boundary with planting and/or trees. Create a new entrance into the playground.
- 2) The facility should be safe but also provide the appropriate level of risk and challenge required in the development of a child, meeting local, national and regional policies as well as guidance for outdoor learning and play
- 3) The playground should be of high quality reflecting the City's commitment to quality services but also seek to minimise on-going maintenance costs.

## [3] Highlights

### **Finance:**

**Total anticipated cost to deliver [£]:** £1,184,775

**Total potential project liability (cost) [£]:** £1,184,775

**Total anticipated on-going commitment post-delivery [£]:** 0 – future on-gong costs anticipated to remain the same and covered through existing budgets.

**Programme Affiliation [£]:** NA

<b>[A] Budget Approved to Date*</b>	<b>[B] New Financial Requests</b>	<b>[C] New Budget Total (Post approval)</b>
£55,000 £15,275 spent to date	£50,500 required to Gateway 5 £39,725 remaining requesting to carry forward	£65,775
<b>[D] Previous Total Estimated Cost of Project</b>	<b>[E] New Total Estimated Cost of Project</b>	<b>[F] Variance in Total Estimated Cost of Project (since last report)</b>

£1,000,000	£1,184,000	£184,000
<b>[G] Spend to Date</b>	<b>[H] Anticipated future budget requests</b>	
£15,275	£1,118,000	

#### Headline Financial changes:

##### Since 'Project Proposal' (G2) report:

▲ Detailed design has shown costs for hard landscaping works and refurbishment of toilet block and concessionary area to be higher than initially expected.

#### Project Status:

**Overall RAG rating:** Amber

**Previous RAG rating:** Amber

#### **[4] Member Decisions and Delegated Authority**

Gateway 1&2 report approved by

- Corporate Projects Board (Aug 17),
- Project Sub Committee (Sept 17) and
- West Ham Park Management Committee (Oct 17).

#### **[5] Narrative and change**

**Date and type of last report:** Gateway 1&2 report

##### **Key headline updates and change since last report.**

Three options have been developed and the public along with key stakeholders were consulted on the schemes during the summer. Feedback showed Option 3 was most popular, but water play Option A was the most favoured and is less costly to implement and maintain going forward. This hybrid option has therefore been developed to detailed design phase. Market research was commissioned regarding the conversion of the old park office to a concessionary outlet revealing that an additional £5 to £10k per annum can be expected (over the next 5 years).

#### **Headline Scope/Design changes, reasons why, impact of change:**

##### Since 'Project Proposal' (G2) report:

As above

#### Timetable and Milestones:

**Expected timeframe for the project delivery:** 2020

##### **Milestones:**

- 1) May 2019: Apply to LB Newham for planning approval for playground and concession. Apply for external funding
- 2) June 2019: Commence contractor, play equipment and water play design and build procurement
- 3) September 2019: Gateway 5

**Are we on track for this stage of the project against the plan/major milestones?** No – Delay due to officer leaving and subsequent recruitment process. Detailed design and costing of playground and other ancillary buildings also took longer than anticipated.

**Are we on track for completing the project against the expected timeframe for project delivery?** No – One year behind schedule. If funding can be sought it is expected that project can be delivered during winter of 2019 ready to be opened for 2020.

#### Risks and Issues

##### **Top 3 risks:**

##### *Risk description*

Safety/Health: Aged and old play equipment and lido leading to increased likelihood of equipment failure and closure of parts of the playground/lido.

<i>Risk description</i>	Financial: Inability to raise enough funds resulting in a delay to the completion of the project and/or reduced scope of what can be delivered.
<i>Risk description</i>	Legal/Statutory: Planning approval not granted from London Borough of Newham resulting in delays, increased costs and change to the scope

See 'risk register template' for full explanation.

### **Top 3 issues realised**

<i>Issue Description</i>	Impact and action taken	<i>Realised Cost</i>
none to date		

### **Has this project generated public or media impact and response which the City of London has needed to manage or is managing?**

Positive response received from the general public. 400 people responded to consultation. Public consultation was featured in local press and on social media.