

Committees: Corporate Projects Board <i>[for decision]</i> Projects Sub <i>[for decision]</i> West Ham Park Committee <i>[for decision]</i>	Dates: 11 th November 30 th November 2 nd December
Subject: West Ham Park Playground Refurbishment Unique Project Identifier: 11953	Gateway 3/4 Regular Issue Report
Report of: Director of Open Spaces Report Author: Lucy Stowell-Smith, West Ham Park Manager	For Decision
PUBLIC	

1. Status update	<p>Project Description: 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</p> <p>RAG Status: Amber (Amber at last report)</p> <p>Risk Status: Medium (Medium at last report)</p> <p>Total Estimated Cost of Project (excluding risk): £864,775 + £155,000 costed risk</p> <p>Change in Total Estimated Cost of Project (excluding risk): Decrease of £350k</p> <p>Spend to Date: £35,790</p> <p>Source of funding: Central City's Cash funding – approval granted for this scheme as part of the 2020/21 annual capital bid process.</p> <p>Costed Risk Provision Utilised: £0</p> <p>Slippage: In total the project is 18 months behind expected schedule. The project was put on hold as part of the Fundamental Review of projects but was re-approved for funds in December 2019. Impacts of COVID on general day to day Officers work load in 2020 has resulted in delay in planning application being submitted and has had impacts on external fundraising via other organisations such as the London Marathon Charitable Trust (see later detail)</p>
2. Requested decisions	<p>Regular: Gateway 5 - Authority to Start Work (Light)</p> <p>Requested Decisions:</p>

	<ol style="list-style-type: none"> 1. Approve the revised budget of £864,775 and agree that Option 2 – refurbishing the playground within the existing footprint be implemented, to be funded from the resources previously identified for this scheme 2. Agree the revised scope of the project 3. Approve Costed Risk Provision of £155,000 																				
<p>3. Budget</p>	<p>Complete this section in consultation with your Head of Finance <i>Total cost of the project – £864,775 not including costed risk provision.</i></p> <table border="1" data-bbox="528 624 1430 1350"> <thead> <tr> <th data-bbox="528 624 772 775">Item</th> <th data-bbox="772 624 1031 775">Reason</th> <th data-bbox="1031 624 1230 775">Funds/ Source of Funding</th> <th data-bbox="1230 624 1430 775">Cost (£)</th> </tr> </thead> <tbody> <tr> <td data-bbox="528 775 772 920">Funding requested to GW5</td> <td data-bbox="772 775 1031 920"></td> <td data-bbox="1031 775 1230 920">Central resources</td> <td data-bbox="1230 775 1430 920">£20,687.</td> </tr> <tr> <td data-bbox="528 920 772 1173">Option 2 Playground refurbishment</td> <td data-bbox="772 920 1031 1173">Change in scope and scale of project due to failure to raise external funding</td> <td data-bbox="1031 920 1230 1173">Central resources – as approved*</td> <td data-bbox="1230 920 1430 1173">£689,000</td> </tr> <tr> <td data-bbox="528 1173 772 1279">Waterplay Option A</td> <td data-bbox="772 1173 1031 1279">As per previous report</td> <td data-bbox="1031 1173 1230 1279">Central resources</td> <td data-bbox="1230 1173 1430 1279">£110,000</td> </tr> <tr> <td data-bbox="528 1279 772 1350">Total</td> <td data-bbox="772 1279 1031 1350"></td> <td data-bbox="1031 1279 1230 1350"></td> <td data-bbox="1230 1279 1430 1350">£864,775</td> </tr> </tbody> </table> <p>Costed Risk Provision requested for this Gateway: £155,000 (as detailed in the Risk Register – Appendix 2)</p> <p>*‘In principle’ funding approval was granted for this scheme as part of the 2020/21 annual capital bids and the Resource Allocation Sub Committee has previously agreed the release of central City’s Cash resources for its delivery. Scope of the project has been reduced to fit within the available budget. No additional funding is being requested.</p>	Item	Reason	Funds/ Source of Funding	Cost (£)	Funding requested to GW5		Central resources	£20,687.	Option 2 Playground refurbishment	Change in scope and scale of project due to failure to raise external funding	Central resources – as approved*	£689,000	Waterplay Option A	As per previous report	Central resources	£110,000	Total			£864,775
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<p>4. Issue description</p>	<p>- External funding: A financial shortfall exists due to inability to raise external funding therefore the scope of the project is being reduced. Due to COVID19 many of the expected sources of funding have closed or been re-directed e.g. London Marathon Charitable Trust had reduced income as the London Marathon did not take place, the round two funding application was turned down. HLF fund is closed</p>																				

	<p>and will not open until 2021. Application to Veolia was unsuccessful. Possible funding or sponsorship from Livery companies and/or other private investors would not be sufficient to raise £350k as grants are for less than £10k and very few open for applications.</p> <ul style="list-style-type: none"> - Increasing age of equipment and infrastructure – Paddling pool was closed in 2019 and 2020 due to tiled surface failing. One further piece of equipment has been removed and two others fenced off due to safety concerns. 2/3 of picnic benches have been removed due to wood rot. If the refurbishment project does not go ahead in 2021 it is likely that further pieces of equipment will be removed or the playground closed due to the increasing age of the equipment and infrastructure and the maintenance issues associated.
<p>5. Options</p>	<ol style="list-style-type: none"> 1. Apply for more external funding to deliver Option 3 and delay project: Project could be placed on hold and officers could apply for external funding and wait for other funds to re-open however this would delay the project which is already 2 years behind completion. Concerns over the increasing age and associated maintenance issues of the equipment and infrastructure would also increase – Not Recommended 2. Apply to RASC for more funding to deliver Option 3 – given resource implications of COVID19 and impacts of fundamental review to the City’s budgets it is not felt that this is appropriate. Not Recommended 3. Change scope of project and deliver Option 2, but obtain planning approval for Option 3 so that this could be implemented as a ‘phase 2’ at a later date. Funding already approved by RASC would permit Option 2 of the playground refurbishment to be delivered – this would see the playground re-furbished but within the current footprint. The waterplay would be improved and basic refurbishment to the toilet block, however the conversion of the park office to a concession and improvement to the toilet layout would be delayed and the playground would remain the same size. Planning permission (lasting 3 years) has been applied for. If additional funds were secured in the future the remaining elements of the project could be completed as a ‘phase two’. Recommended.

Appendices

Appendix 1	Project Coversheet
Appendix 2	Risk Register
Appendix 3	Design options

Contact

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