

Project Coversheet

[1] Ownership

Unique Project Identifier: 11953 **Report Date:** November 2020
Core Project Name: West Ham Park Playground refurbishment
Programme Affiliation: West Ham Park Nursery Project (84800003)
Project Manager: Lucy Murphy
Next Gateway to be passed: Gateway 5

[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 [£]: £864,775

Total potential project liability (cost) [£]: £864,775

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

[A] Budget Approved to Date*	[B] New Financial Requests	[C] New Budget Total (Post approval)
£65,775	Amendment of project cost from £1,184,000 to £864,775 due to failure to raise £350k external funding	£65,775

[D] Previous Total Estimated Cost of Project	[E] New Total Estimated Cost of Project	[F] Variance in Total Estimated Cost of Project (since last report)
£1,184,000	£864,775	£350,000
[G] Spend to Date	[H] Anticipated future budget requests	
£35,790	£799,000	

Headline Financial changes:

Since 'Options Appraisal report' (G3/4) report:

▲ Scope of project has been reduced to fit within available funding, no additional external funding available.

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).

Gateway ¾ report approved by

- West Ham Park Committee (Feb 19)
- Projects Sub Committee (Feb 19)

[5] Narrative and change

Date and type of last report: Gateway 3-4 report

Key headline updates and change since last report.

External funding was applied for, but applications were unsuccessful. Due to COVID19 many existing funds are closed or have been deferred to other priorities. Raising the remainder of the funding is not possible within the agreed timescales, therefore approval is sought to reduce the scope of the project to fit within the agreed budget to date.

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

Since 'Option Appraisal' (G3-4) report:

- Additional funding was bid for to meet £350k shortfall however requests were not successful. Applying for more funds will not fit within project timescales
- Project is 2 years behind original anticipated delivery. Paddling pool has been closed in 2019 and 2020 due to maintenance issues, 2/3 picnic benches have been removed due to wood rot and a quarter of old equipment has been removed due to safety concerns.
- Approval is sought to change size and scope of project from Option 3 (extend playground and improve ancillary buildings) to Option 2 (refurbish playground but within original footprint) which could be delivered within the funds already approved by RASC.

Timetable and Milestones:

Expected timeframe for the project delivery: 2021

Milestones:

- 1) October 2020: Apply to LB Newham for planning approval for playground and concession.
- 2) December 2020: Commence contractor, play equipment and water play procurement
- 3) March 2021: Gateway 5

Are we on track for this stage of the project against the plan/major milestones? Yes- to the above revised timetable and milestone– Project was delayed due to FR hold on projects, but was re-approved for funds in December 2019. Impacts of COVID on general day to day Officers workload in 2020 has resulted in delay in planning application being submitted and has had impacts on funding streams

Are we on track for completing the project against the expected timeframe for project delivery? No – Two years behind schedule. If funding is agreed it is expected that project can be delivered during spring/ summer of 2021 ready to be opened for summer-autumn 2021.

Risks and Issues

Top 3 risks:

<i>Risk description</i>	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: Increased tender price (materials and labour) including preliminaries affected by Brexit and/or Covid where supply chains are affected causing delays
<i>Risk description</i>	Financial: Increased tender price due to scope creep as a result of surveys or increased remediation is required to retained utilities/ structures post demolition/ excavation

See 'risk register template' for full explanation.

Top 3 issues realised

<i>Issue Description</i>	Impact and action taken	<i>Realised Cost</i>
Lido tiles failing	Lido closed	-

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.