

Moor Row Play Area

EXECUTIVE MEMBER: Councillor Hugh Branney, Portfolio Holder
LEAD OFFICER: Keith Parker, Head of Neighbourhoods
REPORT AUTHOR: David Toner, Street Infrastructure Officer

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS?

Improved play facilities for the residents of Moor Row.

WHY HAS THIS REPORT COME TO THE EXECUTIVE? (eg Key Decision, Policy recommendation for Full Council, at request of Council,etc.)

For a Capital budget decision.

RECOMMENDATIONS:

That the Executive agrees:-

- a) To recommend to Full Council that the Moor Row play area project is added to the Capital Programme for 2012/13, with the £80,000 project costs fully funded as indicated in paragraph 1.6.
- b) To also accept and approve the Project Brief for this project to enable early commencement of works subject to agreement by Council.

1. INTRODUCTION

- 1.1 The Executive meeting of 29 September 2011 supported, in principle, the redevelopment of the Moor Row play area in association with the community group with the final decision delegated to Head of Neighbourhoods in consultation with the Leader, Portfolio Holder and Corporate Director R & T.
- 1.2 This project is wholly externally funded, so no contribution from Council Capital resources is required. However for completeness of the overall Capital Programme it is preferable to include this project.
- 1.3 The Council is joint applicant for the WREN element of the funding and WREN have requested that the Council takes on responsibility for managing the funds i.e. be accountable body. This will require that the

project is included in the Capital Programme for 2012/13. Allocation of the funding from WREN has been confirmed. Terms and conditions of the grant will be in the contract which we don't have yet. One condition already stated is that the grant is for the play area only, not any additional items. In conversation with the WREN Grant Manager he did say that they "could" claw-back funds in certain circumstances within a defined period, normally 3 to 5 years. As long as the equipment remains available for public use and safe for that period then claw-back would not be initiated.

- 1.4 Because of the relatively small scale of the project it is considered that a Project Brief is more appropriate than a PID. This will be required prior to any spend on the project so it is attached, for approval, as an Appendix to this report.
- 1.5 A lot of preparatory work has already been undertaken by the community group which would allow the project to proceed very early in the financial year. Approval of the Project Brief would permit this to happen.
- 1.6 The following breakdown shows what the group has raised and how it will be spent.

External funding obtained for the whole project

Source	Amount
WREN	£50,000
Copeland Community Fund (CCF)	£18,000
Cumbria Waste Management Environmental Trust (CWMET)	£12,000
Total	£80,000

Breakdown of proposed project spend

Item	Amount
Play area purchase and installation	£51,164
Ancillary equipment, paths, drainage, fencing, etc.	£22,964
Contingency and Launch event	£ 5,872
	£80,000

- 1.7 The CWMET funding and some from CCF can be received up-front but it will be necessary for us to pay the invoices from the play supplier first before re-claiming the money for them from WREN. There is an element of risk to this if WREN were to cease to exist before paying against the claim. The likelihood of this is very low and the risk would be mitigated by phasing payments to the supplier, with corresponding claims being made to WREN.

2. PROPOSALS

- 2.1 With inclusion of the project in the Capital Programme, and a Project Brief approved, orders will be placed at the earliest opportunity in the 2012/13 financial year. This will enable the old play equipment to be removed, works to improve drainage on the site to be carried out and new equipment installed.

3. ALTERNATIVE OPTIONS TO BE CONSIDERED

- 3.1 Not adding the project to the Capital Programme is an option but it would mean that the community group would have to manage the project and they don't have the resources or experience to do that. As Copeland is joint applicant for the WREN funding, and they have requested us to be the channel for it, it is in the Council's best interests to manage it and monitor it via the Capital Programme.

4. CONCLUSIONS

- 4.1 A lot of hard work by the Moor Row community group has resulted in a scheme that has wide support in the village and has successfully raised the funding required to achieve it. When completed the Council will have a much improved asset with some long-term problems solved (i.e. drainage) and the partnership of an active community group prepared to help with the future maintenance of the facility.

5. STATUTORY OFFICER COMMENTS

- 5.1 The Monitoring Officer's comments are: No further comment
- 5.2 The Section 151 Officer's comments are:

The report highlights the fact that although the project is wholly externally funded, the Council will be required to take on responsibility for managing funds and will be the 'accountable body' for the project. This means that the Council carries the risk of funding the scheme pending receipt of grant together with meeting all of the grant conditions including any claw back provision. These risks have been reviewed and are not considered significant.

The approval of the scheme will not increase the Council's on-going maintenance liability for the new equipment.
If the Executive approve the scheme, formal approval will be required by Council to add it to the overall Capital Programme for 2012/13.

5.3 EIA Comments

There are considered to be no equalities issues for the Council arising from this report

5.4 Other consultee comments, if any: None

6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

6.1 Project management would be via the Open Spaces section of Neighbourhoods.

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

7.1 Capital programme reports on progress of project to completion.

List of Appendices

Appendix A – Moor Row Play Area Project Brief

List of Background Documents:

MOOR ROW PLAY AREA

PROJECT BRIEF

ID: <Doc ID>
Version: <Draft>
Author: David Toner
Date: 07-Mar-12

1. Background

A community group at Moor Row wish to install new play equipment on the existing Council run play area at Scalegill Road. The Council has for some time leased this area of land from Cumbria County Council for play area use. Most of the existing equipment on the site is well beyond its projected lifespan and difficult to maintain. There are drainage problems on the site which make part of it unusable; this needs to be remedied as part of the project.

The local youth club have designed the new play area and are supportive of the proposal. The community group proposing the project runs the club. The group have sought and secured all the funding necessary to complete the project. Council support, in principle, for the project was agreed at the Executive on 29 September 2011 with the final decision delegated to the Head of Neighbourhoods.

The main grant funder Waste Recycling Environmental Limited ('WREN') required this Council to be applicant for their grant, so we were joint applicant with the community group. WREN has requested that the funds are channelled via the Council. This will require the project to be included in the Council's Capital programme. The added benefit will be that we can reclaim VAT so the element of the funding budgeted to cover that can now be used to further enhance the overall project.

2. Outline Business Case

The project links to the Council objective to support Copeland communities and community leaders in active participation and influencing local decisions. Also to the objective to transform services through new models for service delivery with other public, voluntary and private sector partners.

The key benefits of the project are that a Council facility for the residents of this village will be transformed and completely updated at no cost to this Council thanks to the efforts of the community group. The Council's commitment in time and budgetary terms to the site will not be increased and long term maintenance costs will be reduced due to the fact that the community group have raised funds to be set aside for the purpose of future maintenance requirements and are committed to working with us to look after the site.

The community group, with guidance from Council Officers, have already invited proposals from a selection of suppliers and have engaged in consultation with the wider community to select a preferred supplier. The project is at a stage where orders could be placed.

A number of DDA compliant items are included in the proposal and all the other equipment is chosen to cater for as broad a range of ages and abilities as possible. The surfacing has also been designed to allow easy access all around the site. Gates to the site will also be DDA compliant. All of which are major improvements on the current provision.

3. Project Definition

The project is to remove most of the existing play equipment from site then to install new equipment, drainage, ancillary items, paths, safety surface and fencing.

4. Outline Plan

Anticipated timescale from order to completion is 8 weeks.

Competitive prices have already been obtained by the community group for the play equipment. Prices have also been obtained for additional items and services. When approval to proceed is secured orders will be placed.

5. Resource Requirements

The main resource requirement will be the time of one officer from Neighbourhoods to project manage, place orders and handle payments over an 8 to 10 week period. Estimated at a maximum of half a day on average per week.

6. Project Costs

The total funding secured for the project is £80K - £50K from WREN, £18K from the Copeland Community Fund and £12K from Cumbria Waste Management Environmental Trust. The play area equipment and installation will be approximately £51K, ancillary equipment, paths, drainage and fencing will cost approximately £23K and the balance will be for a contingency sum and a launch event.

7. Risks

Id.	Description of Risk	Impact	Probability
R1	That we pay the invoices from suppliers and WREN goes out of existence before paying the grant to us.	HIGH	LOW