

 Executive – 10th July 2019		Agenda Item No. 5
Title	Commonwealth Games 2022 (CG 2022) – CWLEP funding bid	
For further information about this report please contact	Chris Elliott Chris.elliott@warwickdc.gov.uk Rose Winship Rose.winship@warwickdc.gov.uk	
Wards of the District directly affected	Leamington wards – direct impact All district – indirect impact	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	No But there are 4 separate confidential appendices and one specific recommendation that is private and confidential	
Date and meeting when issue was last considered and relevant minute number	6 th March 2019 Minute 154	
Background Papers	Report to the Executive on 6 th March 2019.	

Contrary to the policy framework:	No
Contrary to the budgetary framework:	Yes
Key Decision?	Yes
Included within the Forward Plan? (If yes include reference number)	Yes Ref No: 803
Equality Impact Assessment Undertaken	No
One or more EIAs will be undertaken at the appropriate stages as the main project phase develops.	

Officer/Councillor Approval		
Officer Approval	Date	Name
Chief Executive	18.06.2019	Chris Elliott
Head of Service	18.06.2019	Rose Winship
CMT	18.06.2019	Chris Elliott/Andrew Jones/Bill Hunt
Section 151 Officer	18.06.2019	Mike Snow
Monitoring Officer	18.06.2019	Andrew Jones
Finance	18.06.2019	Mike Snow
Portfolio Holder(s)	18.06.2019	Cllr Mrs Grainger
Consultation & Community Engagement		
Initial and ongoing discussions with stakeholder groups are continuing.		
Final Decision?	No	
Suggested next steps (if not final decision please set out below)		
Further reports will be made to the Executive as and when appropriate		

1. **Summary**

- 1.1 In December 2017, the Commonwealth Games Federation confirmed that Birmingham would be the host for the 2022 Commonwealth Games with the Lawn Bowls and Para Bowls competitions being held at Royal Leamington Spa's Victoria Park.
- 1.2 Following the establishment of a Project Board and an initial Project Initiation Document (PID) a dedicated Warwick District Commonwealth Games Manager was appointed for a period of 4 years. The Project Manager is now leading on the ongoing development of the project with support from colleagues across the Council who jointly form the Project Team.
- 1.3 In March 2019 the Executive agreed a number of recommendations in relation to the development of this project. This latest report seeks further permissions from the Executive, in particular, those related to a significant funding bid that has been submitted to Coventry and Warwickshire Local Economic Partnership (CWLEP).
- 1.4 It is anticipated that the results of the CWLEP application will be known in mid-July, and officers will update Members as soon as possible. The future funding and scope of this project is dependant on whether the CWLEP bid is successful or not; the report identifies the funding which the Council has already allocated for specific projects but also seeks approval for additional funds for essential works related to the Birmingham 2022 Commonwealth Games (the CG 2022 Games).

2. **Recommendations**

- 2.1 That the Executive note and support the bid made to CWLEP as detailed in the Private and Confidential Appendix 1.
- 2.2 That the Executive approve the use of the existing monies referred to in Private and Confidential Appendix 2 as the Council match-funding to the CWLEP bid.
- 2.3 That the Executive approve an allocation of £50,000 from the Community Projects Reserve in 2019/20 and 2020/21 as a contribution to the Sustrans Route 41/Lias Line cycleway upgrade.
- 2.4 Should the CWLEP bid be successful, that the Executive approve an allocation from the Community Projects Reserve of £280,000 over 2019/2020 and 2020/2021 to fund the installation of charging infrastructure for the electric bus scheme.
- 2.5 Should the CWLEP bid be unsuccessful or undetermined that the recommendation in the private and confidential Appendix 5 is approved.
- 2.6 That should the CWLEP bid be successful the Executive give authority to the Chief Executive, Head of Cultural Services and Head of Neighbourhood Services, in consultation with the Portfolio Holders for Culture and for Neighbourhood Services, to seek the necessary statutory and other consents necessary to implement the proposals in the CWLEP projects.
- 2.7 That the key stakeholders are kept informed and involved in the implementation of the project on a regular basis.

3. **Reasons for the Recommendations**

- 3.1 All of the recommendations in the report relate to the need for additional funding to enable the Council to deliver on a range of projects directly relevant to the successful delivery of the bowls and para-bowls events in the 2022 Games. It should also be noted that the improvements will also have a strong legacy for the district after the 2022 Games and hence will benefit residents of the district and visitors to the district for years to come.
- 3.2 CWLEP Growth Fund application
- 3.2.1 The CWLEP has ring fenced a sum of £3.3 m for projects that will make a contribution toward the CG 2022 Games. It has made a closed call for proposals and invited WDC and WCC to bid. At the time of writing a draft application has been submitted and it is anticipated that the LEP Board will make a decision in mid-July. WCC likewise is submitting a bid. The two bids are complimentary and are both based on Leamington.
- 3.2.2 Appendix 1 in the P&C section of the agenda contains the submitted bid. It is required to be confidential at this stage as its still a draft bid and some elements have information from a 3rd party involved. However, the following paragraphs detail the particular elements.
- 3.2.3 In support of the LEP Bid the Council will need to be aware of the existing financial resources already planned and available and of the additional resources requested in the scenario of the bid being successful and if it is not. In either scenario £50,000 is sought to support a bid by Sustrans. If the Bid is successful an additional £280,000 is sought. In all scenarios the proposals for additional resources are to be funded from the Community Projects Reserve.
- 3.3 Bowling venue improvements
- 3.3.1 Lawn Bowls is an important sport for Warwick District with Victoria Park Bowling Greens recognised as the "Home of English Bowls". Whilst the current facilities are appropriate for hosting local and national competitions, they require further improvement to host the Commonwealth Games. The proposed improvements, which are essential whether the CWLEP bid is successful or not, also present an opportunity to future proof the venue for the benefit of local clubs and Bowls England, and ensure that the venue would be in a position to host other international and national events in the future should the opportunity arise.
- 3.3.2 Private and confidential Appendix 1 outlines, in Section B2, the reasons for the works to the greens and the wider bowling venue. With professional advice from the Sports Turf Research Institute (STRI) and World Bowls, a specification and programme of works has been agreed that will deliver the greens to the required standard by 2022. A procurement exercise is now underway to identify a contractor to carry out these works, starting in autumn 2019.
- 3.3.4 It is essential that works start in autumn 2019 in order that the works to the greens can be organised in such a way that allows the local clubs, Warwickshire County Bowls Association and Bowls England to continue to use the venue with minimum disruption. It will not be possible to avoid disruption completely, and officers are working with these organisations to plan ahead to keep this to a minimum.

3.4 Electric Bus scheme

- 3.4.1 The Commonwealth Games project gives the Council another opportunity to introduce electric bus services into Leamington Spa. This would play a major contribution in tackling the poor air quality issues in south Leamington that are increasing due to traffic congestion and vehicle emissions. The Council proposes to revive its previous bid to the Department for Transport / OLEV which would introduce an electric bus service along with the installation of 'opportunity' charging infrastructure which would enable the introduction of e-buses into the fleet of contracted bus operators e.g. Stagecoach.

3.5 Cycle routes

- 3.5.1 The Council has been working with Sustrans on a proposal to further improve the Lias line by using circa £2m Department of Transport (DfT) funds to improve cycle access around HS2 – which is the use of the old railway line connecting Leamington to Rugby and Southam which links with the existing National Route 41 that runs through the town centre leading to the railway station and beyond further west. The emerging proposal will also help improve the route through the towns of Leamington and Warwick using the existing and proposed open spaces along the river corridor, of which the proposed Commonwealth Park will be a significant step forward. However, it will also enable improved pedestrian and cycle access to the Games venue and to the railway station. Some match funding is required and it is proposed that the Council contribute £50,000 irrespective of whether the CWLEP bid is successful or not. WCC, Rugby and Stratford Councils are also involved and are contributing to the overall scheme. The end result will be a complete off road cycleway from Rugby to Warwick via Leamington with a route also to Southam.

3.6 Leamington Railway station and the "Last Mile"

- 3.6.1 The 2022 Games are being tagged by the Birmingham Organising Committee as 'the Public Transport Games' and it has estimated that 75% of visitors are expected to arrive at the bowling events by rail. The Warwickshire County Council (WCC) CWLEP bid includes a number of improvements to the railway station forecourt, the underpass providing a link to Sayer Court/Avenue Road, and wayfinding from the railway station to the bowls venue. The route from the railway station to the venue is often referred to as the "last mile" and creates the first impression of the town for visitors to the event.
- 3.6.2 The WCC bid will also include the establishment of a bike hire docking station network, with one located at the station forecourt and others at Victoria Park and the town centre.
- 3.6.3 Victoria Park is only 1 kilometre from the town centre, with road and park routes for pedestrians leading to hotels, guesthouses and restaurants. However, current signage is poor and requires a combination of permanent signage supplemented by temporary wayfinding for "Games time". The Council has made a match funding commitment of £32,000 to WCC to improve wayfinding to and from the station. It is anticipated that this will include conventional physical signage and "digital/virtual signage".
- 3.7 A number of the actions within the CWLEP bid will require statutory consents and other permissions in order to be implemented. Officers will work closely

with the relevant portfolio holders and colleagues to secure these consents as required.

3.8 The Project Team is also very aware that appropriate and timely communication with stakeholders in the coming three years should be a priority in order that all those with an interest are kept informed of progress and have an opportunity, where appropriate, to input into the details of the works.

4. Policy Framework

4.1 Fit for the Future (FFF)

The Council’s FFF Strategy is designed to deliver the Vision for the District of making it a Great Place to Live, Work and Visit. To that end amongst other things the FFF Strategy contains several Key projects. This report shows the way forward for implementing a significant part of one of the Council’s Key projects.

The FFF Strategy has 3 strands – People, Services and Money and each has an external and internal element to it. The table below illustrates the impact of this proposal if any in relation to the Council’s FFF Strategy.”

FFF Strands		
People	Services	Money
External		
Health, Homes, Communities	Green, Clean, Safe	Infrastructure, Enterprise, Employment
<u>Intended outcomes:</u> Improved health for all Housing needs for all met Impressive cultural and sports activities Cohesive and active communities	<u>Intended outcomes:</u> Area has well looked after public spaces All communities have access to decent open space Improved air quality Low levels of crime and ASB	<u>Intended outcomes:</u> Dynamic and diverse local economy Vibrant town centres Improved performance/productivity of local economy Increased employment and income levels
Impacts of Proposal		
The proposal if successful will help deliver impressive cultural and sports activities in the form of a national centre for Lawn Bowls. It will also help to support cohesive and active communities by encouraging and widening participation in sports and leisure activities. Improved facilities will enable increased	The proposals if successful will enhance an existing public open space and create a new public park and mean wider community access to decent open space.. The electric bus element will contribute towards tackling poor air quality in the town. It will also improve the safety of the area.	The proposal if successful will have a number of positive economic impacts thus helping to sustain a dynamic and diverse local economy; increase employment and income levels; increase business opportunities for local companies; and The Commonwealth Games offers a significant opportunity to promote the District globally.

physical activity for all the community		
Internal		
Effective Staff	Maintain or Improve Services	Firm Financial Footing over the Longer Term
<u>Intended outcomes:</u> All staff are properly trained All staff have the appropriate tools All staff are engaged, empowered and supported The right people are in the right job with the right skills and right behaviours	<u>Intended outcomes:</u> Focusing on our customers' needs Continuously improve our processes Increase the digital provision of services	<u>Intended outcomes:</u> Better return/use of our assets Full Cost accounting Continued cost management Maximise income earning opportunities Seek best value for money
Impacts of Proposal		
The proposal to add a dedicated project manager will add resource to the team and avoid existing officers being over-stretched.	The proposal focuses on a range of customers' needs. It will also provide additional experience for officers in handling major events.	The proposal will help the Council to better use its assets and offers an opportunity to maximize income earning opportunities.

4.2 Supporting Strategies

Each strand of the FFF Strategy has several supporting strategies and the relevant ones for this proposal are explained here:

4.2.1 Local Plan

The Vision for the District (as supported by the Local Plan) is to make Warwick District a Great Place to Live, Work and Visit. Specifically, the Plan delivers a Spatial Strategy that, amongst other things, focusses employment, retail, leisure and cultural activities in town centres. Furthermore, the Plan recognises the "multifunctional benefits" offered by sport and recreational facilities noting that "they have a positive impact on people's quality of life, particularly in terms of their health and wellbeing".

4.2.2 Economic/Tourism Impact

The most recent Tourism Economic Impact Assessment (completed in 2017) estimated the value of the individual day visitor to the District as £39.23, the individual night visitor as £70.05 and the individual overnight trip as £209.43. CG2022 anticipate an attendance of 60,000 over the duration of the event. If we assume that each visitor is with us for just the day then the impact of the event will be in the region of £2,353,000. However, it would be reasonable to assume that a proportion of the visitors would extend their visit beyond a single day, and that therefore the impact would be proportionately greater.

4.2.3 Leamington Town Centre Vision

A Vision has been agreed for the Town Centre and both bids if successful will make important contributions towards the fulfilment of that vision.

4.3 Changes to Existing Policies

None

4.4 Impact Assessments

- 4.4.1 An "access audit" of the venue will be undertaken in advance of the 2022 Games. Further impact assessments will be undertaken at the appropriate time including but not limited to:
- Impact on residents living in the vicinity of Victoria Park
 - Impact on existing leaseholders in Victoria Park
 - Impact on park users (Victoria Park)
 - Equalities Impact Assessment of the overall project and particular initiatives at appropriate times

5. Budgetary Framework

- 5.1 Appendix 1 illustrates the CWLEP Bid overall and the financial components within it. Appendix 2 illustrates that in more detail. In summary:

The total bid cost is:	£4,989,766
WDC's proposed contribution is:	£2,705,605 of which
Existing and planned WDC budget contributions:	£2,375,605
Additional funding which needs to be agreed:	££330,000

- 5.2 It is proposed that the £280,000 and the £50,000 be funded from the Community Projects Reserve over the financial years 2019/20 to 20/21. Prior to this Executive meeting, the Community Projects Reserve had an unallocated balance of £449,000.
- 5.3 The Council has already secured some s106 developer contributions which have been allocated to improvements in Victoria Park, which will be to the benefit of local people long after the Commonwealth Games events have finished.
- 5.4 The Council is also proposing in its Section 123 list to allocate Community Infrastructure Levy funds of £32,000 from the £70,000 allocated in 2019/20, for way-finding for town centres and for improvements to the road system around Bath Street. Both of these initiatives will enhance the approach to the town centre and Victoria Park in general and from the railway station in particular.

6. Risks

- 6.1 There is a risk that the CWLEP bid may be unsuccessful or is not awarded the full request. Officers have considered this and worked up a parallel scheme that could be implemented in the event that CWLEP funding is not secured. The works to the bowling greens and the contribution to Sustrans Route 41 are both considered priorities that will need to be funded. In the event of a reduced award then the scheme would need to be reduced to match the funding made available.
- 6.2 A Project Risk register is included as Appendix 4.

7. Alternative Option(s) considered

- 7.1 The Council could choose to not proceed with the LEP Bid but this is counter to the previous decision made to seek funding and so has been discounted as an option.
- 7.2 The proposal could be varied in a number of particular ways however the Bid prepared has sought to maximise the investment in the venue and the surrounding area to fulfil the overall objectives of the Commonwealth Games project.

APPENDICES IN P&C

- Appendix 1 Draft CWLEP Bid
- Appendix 2 Sources of funding from WDC to CWLEP bid
- Appendix 3 Draft Bid Master Cost plan
- Appendix 4 Project Risk Register
- Appendix 5 Recommendation cross referenced to recommendation 2.5