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|  Executive – 6th March 2019 | | Agenda Item No. 5 |
| Title | Commonwealth Games 2022 | |
| 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| Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?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 | |
| Date and meeting when issue was last considered and relevant minute number | 7 th March 2018 Minute 137 | |
| Background Papers | | |

| | |
|---|--------------------|
| 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 | 05.02.2019 | Chris Elliott |
| Head of Service | 05.02.2019 | Rose Winship |
| CMT | 05.02.2019 | Chris Elliott/Andrew Jones/Bill Hunt |
| Section 151 Officer | 05.02.2019 | Mike Snow |
| Monitoring Officer | 05.02.2019 | Andrew Jones |
| Finance | 05.02.2019 | Mike Snow |
| Portfolio Holder(s) | 05.02.2019 | Cllr Butler (Business Portfolio) |
| Consultation & Community Engagement | | |
| Initial and ongoing discussions with stakeholder groups are identified on the Project Organisational Structure Diagram | | |
| Final Decision? | Yes | |
| 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.
- 1.3 The Project Manager has focused on the Initiation Phase during 2018/19 in order to establish an understanding, in liaison with the Project Team, of what needs to be prioritised to achieve the objectives of the project. As this phase nears completion ongoing funding is now required for the commencement of the Project's Delivery Phase.

2. **Recommendations**

- 2.1 That Executive approves the revised Project Initiation Document attached as Appendix A and the associated priority actions detailed in Appendix C.
- 2.2 That Executive approves the revised Governance and Organisational Structure identified in Appendix B.
- 2.3.1 That Executive tasks officers to prepare a plan of improvements for the Victoria Park lawn bowls facilities, for Victoria Park as a whole and for the approach to the park.
- 2.3.2 That the plan of improvements for Victoria Park referred to in Recommendation 2.3.1 should be produced in discussion with Warwickshire County Council; the Commonwealth Games Federation; Bowls England; Royal Leamington Spa Bowls Club; Friends of Victoria Park; Leamington Town Council; Warwickshire College and other relevant interested parties.
- 2.4 Subject to the approval of Recommendations 2.3.1 and 2.3.2 that officers be delegated authority in consultation with the portfolio holders for Cultural Services and for the Commonwealth Games to seek funding from a variety of sources for the improvements set out within the plan with particular priority being given to the improvements to the bowling greens in Victoria Park.
- 2.5 That Executive agrees to delegate authority to the Chief Executive and the Head of Cultural Services, in consultation with the Portfolio Holder for Cultural Services, to carry out a procurement process for the improvement work on the bowling greens in Victoria Park to include the preparation of a specification and to tender the work.
- 2.6 Subject to approval of Recommendation 2.5 above, the Executive agree to delegate authority to the Chief Executive and the Head of Cultural Services, in consultation with the Portfolio Holder for Cultural Services, to enter into a contract for the delivery of a package of improvement works to the bowling greens in Victoria Park once funding for the works has been confirmed.

- 2.7 That Executive approves the roll forward of a £34,750 underspend from 2018/19 Commonwealth Games reserve for use in 2019/20 in addition to the £100,000 agreed in the budget for 2019/20.
- 2.8 That Executive approves, subject to confirmation as part of the consideration of future annual Council budgets, to the provision of the Commonwealth Games reserve as follows:
- | | |
|---------|----------|
| 2020/21 | £150,000 |
| 2021/22 | £150,000 |
| 2022/23 | £150,000 |
- 2.9 That Executive agrees £20,000 additional recurring costs are included in the Medium Term Financial Strategy from 2023/2024 and for future years for additional Grounds Maintenance in respect of the provision of an additional groundsman at the Victoria Park bowling greens to help with an enhanced maintenance regime and to ensure that the facility is open to the public for longer hours on a more consistent basis.

Reasons for the Recommendations

3.1 Recommendation 2.1

- 3.1.1 This recommendation relates to an enhanced understanding of the potential for this project to meet the objectives of the Council's Fit for the Future Strategy and to create a lasting legacy.
- 3.1.2 Members will recall that the original PID was drafted under very tight timelines due to the reallocation of the 2022 Commonwealth Games, originally awarded to Durban in South Africa, to Birmingham 2022 in December 2017. At that time neither a Birmingham 2022 Organising Committee nor Wider Stakeholder Comms Group had been established. It was therefore identified in the March 2018 Exec report that the PID will need to be reviewed over the coming 4 years as the details of the project evolve. As discussed in more detail in paragraph 3.5.2 below, the content of the work programme detailed in the PID will be developed in more detail during the summer of 2019 and a subsequent report to Executive will provide more detail of how the funding will be allocated in order to deliver the five key objectives of the PID.
- 3.1.3 While awaiting the establishment of the Birmingham 2022 Organising Committee the PID and its 5 Objectives were reviewed following engagement with:
- Birmingham City Council (BCC)
 - Commonwealth Games Federation (CGF)
 - Commonwealth Games Federation Partnership (CGFP)
 - Commonwealth Games Wider Stakeholders Communication Group
 - Commonwealth Games Resilience Group
 - World Bowls
 - Bowls England
 - The Department for Culture, Media and Sport and West Midlands Local Authority
 - Transport England and Transport West Midlands
 - Victoria Park Lease and Licence Holders
 - Warwickshire Further and Higher Education establishments
 - The Project Board and Project Team members

- 3.1.4 Following information and feedback from the above engagement the 5 Objectives and headline actions (Appendix C) were provisionally approved by the Project Board. These are included in the adapted PID (Appendix A).
- 3.1.5 The 5 Objectives and headline actions (Appendix C) that have evolved from the updated PID (Appendix A), and in particular the changes to the broader 3-5 legacy objectives, have been well received during presentations made to:
- The Members' Working Group for the Commonwealth Games
 - Bowls England and their Counties membership
 - Victoria Park Lease and Licence Holders
 - Warwick District Council's Sport Development Network
 - Warwickshire College Group (Leamington Campus) Advisory Group
- 3.1.6 The 5 Objectives within the updated PID (Appendix A) also fit extremely well with the Legacy Pillars confirmed recently by BCC at the inaugural Lead Officers Group meeting and its main aims in their Terms of Reference, which are:
- "To facilitate co-ordinated cross-authority coordination, communication and where relevant decision-making in relation to the Games
 - To ensure consistency in approach to planning and operational delivery of Games-related activity
 - To provide a forum for key Games partners to engage with the Local Authorities in relation to the Games, e.g. the Organising Committee"
- 3.2 Recommendation 2.2
- 3.2.1 Changes needed to be made to the Board and Organisational Structure identified in Appendix B, in line with Prince2 project management principles.
- 3.2.2 The following changes were progressively made in consultation with the original Project Board members:
- reduction of internal Board Members and the addition of a Warwickshire County Council representative to input on highways matters, vital to the successful delivery of the Commonwealth Games Bowls and Para Bowls events
 - enhanced lines of communication and roles and responsibilities by establishing an Operations Team consisting of the Subgroup Leads and chaired by the Project Manager
 - the identification of subgroups within the Community Stakeholder group to ensure effective communication and focus on their specific needs
 - the establishment of the Project Manager as the main point of contact (POC), reporting into the Project Board, for the ongoing delivery
 - the identification of external business stakeholders and advisors for the Project Subgroups to engage with as and when required
- 3.2.3 This new organisational structure has been well received, including by:
- the WDC Members' Working Group for the Commonwealth Games
 - various community stakeholder representatives
 - the Birmingham 2022 CEO and Executive Director of Operations
- 3.3 Recommendations 2.3 and 2.4

- 3.3.1 The Victoria Park Lawn Bowls facilities, whilst appropriate for hosting national competitions, do require further improvement to host the Commonwealth Games. This necessity also represents an opportunity to make sure investments could make the venue future proof to host other international and national events, and the sport as a whole, with a ready made "Home of English Bowls". The improvements to the Lawn Bowls facilities could include the quality of the greens, provision for people with disabilities on a permanent basis, lighting to enable evening matches and parking. In short the improvements will help deliver the objectives set out in the PID. The improvements will leave an enduring benefit in terms of the quality of this important sporting asset.
- 3.3.2 In addition, there is an opportunity to make sure that improvements also benefit the park as a whole and also the wider local community and to improve the linkage to the town centre, the railway station and other nearby facilities such as at Warwickshire College. These benefits will also leave an enduring benefit to the area.
- 3.3.3 However, the Council needs to have a plan in place that it can use to negotiate and to bid for funding from a variety of sources such as Commonwealth Games 2022, the Coventry and Warwickshire Local Enterprise Partnership (CWLEP) and others. It can use existing planned funds e.g. Section 106 contributions to act as leverage where necessary.
- 3.3.4 It is suggested that a plan be put together involving a range of organisations that can set out the improvements and how they may be funded and that officers be delegated to negotiate and bid for funds in order to deliver such improvements. As well as the work to the greens, officers will scope the works that will be required to improve the support services for the greens and the improvements to the wider park. As an example of the support services for the greens, it is known that the current power supply is insufficient, and it is proposed to install a permanent improvement to this provision, rather than spending money on temporary solutions that only work during Gametime. Further proposals are being worked up for the wider park. It is proposed that the plan be prepared in discussion with a range of bodies including but not limited to: Birmingham Organising Committee for the 2022 Commonwealth Games (BOC); Commonwealth Games Federation (CGF); Bowls England; Royal Leamington Spa Bowling Club; Friends of Victoria Park; Leamington Town Council and Warwickshire College.
- 3.3.5 In terms of the discussions with the BOC and the CGF, the Council signed a Heads of Terms with the CGF prior to the approval of Birmingham as the host to the Games, to ensure that it was clear that the Council was willing and able to stage the bowls and para bowls competitions. As is customary in such situations, this Heads of Terms will be the basis for further negotiations between the various parties, now that the planning of the Games can begin in earnest. The Council's aim will be to secure as much funding and other support as possible to ensure a successful event, but also to ensure that any investment maximises the enduring benefit created for the Park as a result of the Games.
- 3.3.6 In terms of preparations for the Commonwealth Games in 2022, time is actually quite short so preparation of the "plan" needs to be expedited and in particular the improvements to the greens and the funding for them needs to be given priority.

3.4 Recommendations 2.5 and 2.6

- 3.4.1 The Commonwealth Games Federation has co-operated with World Bowls to carry out an independent survey of the greens in Victoria Park. This survey has produced a technical specification for the quality of the greens required for the Commonwealth Games competition. This has confirmed that there will need to be a programme of significant improvement works required to meet this specification.
- 3.4.2 There is pressure on timelines for venue preparation created because the 2022 Commonwealth Games were only reallocated to Birmingham in December 2017. Negotiations with regard to funding and liability for the programme of works are only about to commence but the first phase of major upgrading works needs to start in the autumn of 2019 and the second in autumn of 2020 if they are to be ready for a test event in the summer of 2021.
- 3.4.3 The Council needs to pursue all opportunities to secure external funding for, or towards, this capital cost. However, we also need to consider the full two year programme of work now to assess our commitment to bowls fixtures and bookings during 2020 and 2021 and to ensure minimum disruption to our regular lawn bowls users.
- 3.4.4 These recommendations therefore seek permission to procure the works and then to seek funding for the total cost of the works, so that the Council can place orders for this work before the deadline of autumn 2019. Officers will report on the outcome of bids to seek external funding in July 2019.

3.5 Recommendations 2.7 and 2.8

- 3.5.1 These recommendations are to enable effective programming for the years of the project's Delivery Phase, as identified in Appendix C. It is acknowledged that Appendix C only provides an introduction to the likely programme of delivery for this project. This is because the opportunities that are presented by the Games are only coming to light over time. For example, officers have very recently received confirmation from Commonwealth Games England that they are extremely interested in the Council's proposals to host a 'Team England House' at Warwickshire College, and this opportunity is discussed in more detail in paragraph 3.5.10 below. Further opportunities such as this will be developed as the project progresses. The Council allocated £100,000 in 2018/19 toward the cost of the Commonwealth Games out of which the Project Manager post was funded. At present only roughly 2/3 of that sum has been spent in 2018/19 and it is proposed to be rolled forward so that in 2019/20 it will be added to the £100,000 which has been agreed to be funded in the Budget for 2019/20. This sum will also now cover the cost of the Project Manager post.
- 3.5.2 Going forward as events and the project need to be planned over a number of years it is suggested that provision is made in future years' budgets as follows:

| | |
|---------|----------|
| 2020/21 | £150,000 |
| 2021/22 | £150,000 |
| 2022/23 | £150,000 |

This will ensure that there is financial provision to ensure the employment of the Project Manager, for key priorities as set out in paragraphs 3.5.4 to 3.5.10 below and to build on positive delivery and promotional opportunities undertaken during the initiation phase. This programming will be developed in

more detail during the summer of 2019 and a subsequent report to Executive will provide more detail of how the funding will be allocated in order to deliver the five key objectives of the project. This report will highlight the potential this project has to continue to enhance the Council's reputation in attracting major events that are beneficial to the local community, tourism and enterprise. This has so far included a variety of localised media opportunities, in liaison with the Commonwealth Games Wider Stakeholders Communication Group, resulting in newspaper, radio and regional TV. These include:

- WDC Commonwealth Games 2018 medallist 'sporting ambassador' presentation
- Birmingham 2022 official media announcement of venues
- Promotion of our annual 27th July Countdown Event, planned to rotate across the four towns within the District, linked to Birmingham 2022 media announcement of one year since the Games were awarded

3.5.3 The significant priorities for revenue expenditure that have been developed to date are as follows:

3.5.4 The delivery of an inclusive Junior Bowls Initiative in the District and the provision of potential facilities for Team England. The reasons for the selection of a Junior Bowls Initiative are shown in paragraphs 3.5.5-3.5.9 below:

3.5.5 Lawn Bowls is an important sport for Warwick District with Royal Leamington Spa's Victoria Park Bowling Greens recognised as the Home of English Bowls. As the venue of the National Championships, which traditionally lasts for 4 weeks during the summer season, it provides over £1Million in economic benefit to the town of Royal Leamington Spa and the District each year. Royal Leamington Spa's Victoria Park also hosts prestigious Junior International events, with Bowls England keen to develop and promote them as part of their development plans.

3.5.6 The sport of Lawn Bowls is yet to engage fully with younger members of the population and players from ethnic minorities. It is keen to redress this and this initiative also fits well with Birmingham 2022's promotion of its City being a very young and diverse one. Warwick District's plans to deliver an inclusive Junior Bowls Initiative have been positively greeted by:

- the Birmingham 2022 CEO and Executive Director of Operations
- Bowls England's Directors of Development and Coaching
- Bowls Development Alliance

3.5.7 Lawn Bowls generally has a decreasing membership and to ensure a lasting legacy from the Commonwealth Games it is vital to attract the next generation of bowlers.

3.5.8 The resident club at Victoria Park, Royal Leamington Spa Bowls Club, also has a declining membership. It has struggled in the past to maintain a junior bowls section. It is very keen to use this high profile opportunity of being the venue of the Commonwealth Games Lawn Bowls and Para Bowls event to work with WDC to establish a sustainable junior section as a priority legacy.

3.5.9 Three years is the typical duration of sport initiatives part-funded by Sport England or other public sector organisations so it is currently planned to deliver the Junior Bowls Initiative over at least a three year period, in order to

maximise opportunities to secure match funding for this initiative. By confirming to potential funders that the Council will have at least three years of funding in place it will increase the likelihood that they will support the project financially with additional funding, allowing more activity to take place.

3.5.10 The Council’s Commonwealth Games Project Manager has identified a further key priority which is just emerging, which is the provision of a ‘Team England House’ for Commonwealth Games England at the Royal Leamington Spa campus of Warwickshire College. Such a facility is common at major sporting events and it offers a secluded place for players, coaches, team officials, families and invited guests that are associated with the England team to relax, to meet and to prepare for competition. The College are keen to get involved, and can offer car parking, catering, treatment rooms, social spaces and even accommodation to service this proposal. Commonwealth Games England have just confirmed to the Council that they are very keen to develop such an opportunity for England’s bowlers for the 2022 Games.

3.6 Recommendation 2.9

3.6.1 It is proposed to provide an additional green-keeping resource at the Victoria Park Bowling Greens through the existing grounds maintenance contractor. This is to meet increased demands resulting from an increased programme of works to the greens and associated maintenance and an increased level of ‘come and try’ and other participation events in association with Objective 2 of this project as identified in Appendix C.

3.6.2 The presence of an additional resource will boost the staff available to conduct a higher level of maintenance for the greens. It will also mean that the facility can be open to the public for longer hours and on a more regular basis, as there will be fewer occasions when staff are called away to other locations.

3.6.3 It is considered that a higher level of greens’ maintenance and an increased availability to the public should be an enduring benefit from the Games, and so it is proposed to fund this additional resource in future years as well as in the run-up to the Games.

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, | Green, Clean, Safe | Infrastructure, |

| Communities | | 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 | | |
| Impressive cultural and sports activities | Area has well looked after public spaces | Dynamic and diverse local economy |
| Cohesive and active communities | Safe and vibrant town centres where the community feel comfortable at all times | Increased employment and income levels |
| Increased physical activity for all the community | | Increased business for local companies |
| 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 | Focusing on our customers' needs Additional experience for officers in handling major events | Better return/use of our assets Opportunity to promote the District globally |

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 (paras 1.30 -1.34) 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 (1.34). Furthermore, para 5.75 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”. Clearly any activity that reinforces the usage of these facilities is in line with these paragraphs.

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 Distract 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. 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.

4.3 Changes to Existing Policies

None

4.4 Impact Assessments

4.4.1 An “access audit” of the venue will be undertaken in allowing time for any recommendations to be incorporated into the project action plan in advance of 2022. 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 Within the 2018/19 and 2019/20 Budgets £100,000 has been allocated from the Council’s New Homes Bonus (NHB) allocations for both years to the Commonwealth Games Reserve. For 2020/21 to 2022/23 it is proposed that the Council allocates £150,000 each year to the Reserve. Ideally this funding should come from NHB. However, with the current Fair Funding Review currently on-going and changes to the Business Rate Retention Scheme, there are some significant uncertainties relating to local authority funding from 2020/21. As part of this, the future of NHB is uncertain; possibilities include retaining it as is, stopping altogether or some other change. Consequently, it is possible that the Council may not have NHB allocations from 2020/21 from which to make the allocations to the Commonwealth Games Reserve. The options in that case will include:-

- Using other funding, assuming other reserve funding can be found
- Factoring in to the Medium Term Financial Strategy, so increasing the savings to be secured by the Council
- Reviewing the amount to be allocated to the Commonwealth Games, noting that the Council has committed to certain elements of funding

As more details become available in future months, the funding of the Commonwealth Games Reserves will need more attention.

- 5.2 During the 2018/19 initiation phase, which includes the Project Manager's employment costs, a spend of just over £65K is forecast, with a £34,790 reserve to be held over as an Earmarked Reserve for financial year 2019/20.
- 5.3 It is proposed that £150k a year for 2020/21; 2021/22; and, 2022/23 is provided for expenditure on the Commonwealth Games, with approximately £46k per annum for the cost of the Project Manager; up to £30k per annum earmarked for a Junior Bowls Initiative; and around £20k in 2019/20 and 2020/21 to pay for the increase in costs created by the employment of a further member of staff by the grounds maintenance contractor at the Victoria Park Bowling Greens. The remaining sum of up to circa £50k per annum will be spent on ongoing project administrative cost, promotion and other key activities as identified in Appendix C and to respond as the programme for the Games develops. This is shown in the table below:-

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---------|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 | £000 |
| Funding Agreed from New Homes Bonus | -100 | -100 | | | |
| Potential funding from future New Homes Bonus, of other Council finding. | | | -150 | -150 | -150 |
| Project Manager | 46 | 46 | 46 | 46 | 46 |
| Other Spend | 19 | | | | |
| Junior Bowls | | | 30 | 30 | 30 |
| Grounds Maintenance | | 20 | 20 | 20 | 20 |
| Ongoing project administrative cost, promotion and other key activities as identified in Appendix C and to respond as the programme for the Games develops. | | 69 | 54 | 54 | 54 |
| Balance | -35 | 35 | 0 | 0 | 0 |
| Balance carried forward | | -35 | 0 | 0 | 0 |
| | -35 | 0 | 0 | 0 | 0 |

- 5.4 The sum of around £20k for each of two years for the cost of the additional member of the contractor's staff will be required up until April 2021 to allow for this increase in service under the existing contract. The grounds maintenance contract will be re-let to begin in April 2021. At this date it is recommended that this additional resource is retained on a permanent basis as part of the new contract, in order to continue the legacy improvements in quality of facility and availability of bookings for the future. From April 2021 onwards, the costs of this additional resource would therefore be included within the overall cost of the grounds maintenance contract. This will represent an additional recurring cost to the Council that will need to be factored into the Council's Medium Term Financial Strategy from 2023/24. This will increase the additional savings to be found by the Council by £20k.

- 5.5 Officers on the Project Board will investigate all opportunities to secure external funding for the range of initiatives related to this project. It is anticipated that securing such funding will not be easy and will require a degree of innovation in identifying and bidding to the most appropriate funding streams. Recently officers have been in dialogue with CSWLEP on the subject of the funding (estimated £2m plus) that the LEP has chosen to allocate to the Commonwealth Games in the sub-region and are hopeful that the District Council will be able to benefit to fund capital schemes related to the event, including the greens upgrading detailed in 3.4.
- 5.6 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.
- 5.7 The Council is also proposing in its Section 123 list to allocate Community Infrastructure Levy funds for way-finding for town centres and for improvements to the road system around Bath Street. Both of these initiatives could be used to enhance the approach to the town centre and Victoria Park in general and from the railway station in particular.

6. Risks

- 6.1 The main risks involved in this project are identified in Appendix D.
- 6.2 In addition, there is the risk in terms of funding as discussed in paragraph 5.1.

7. Alternative Option(s) considered

- 7.1 It would be possible to choose alternative strategic objectives for this work. However, these objectives, chosen at the start of the project, have received strong support from a number of internal and external stakeholders.
- 7.2 It would be possible not to set up the funding proposed here, and require requests for funding to be made on an individual basis as they emerged. However, this would be inefficient and would greatly reduce the responsiveness of the project to make the most of the unique opportunities as they are created.
- 7.4 It would be possible to choose not to have a Members' Working Group with decisions being delegated to the 2 Portfolio Holders and officers, and for regular update reports to be presented to Groups. However, it is felt important to keep Members closely involved in this work, which has a high reputational impact for the Council.
- 7.5 In terms of funding, it is possible for a very prudent stance to be taken and factor in funding of the Games from 2020/21 from the Medium Term Financial Strategy, so increasing the savings level that the Council needs to find.

APPENDICES:

- A: Updated PID
- B: Updated Project Governance & Organisational Structure Diagram
- C: Project Overview PowerPoint Presentation (presented to Working Group)
- D: Risk Register