



Haringey Council

[No.]

Agenda item:

CABINET

On 8 September 2009

Report Title: **Lordship Recreation Ground Restoration**

Report of : **Mun Thong Phung, Director of Adult, Culture & Community Services.**

Signed : _____

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Wards(s) affected: **West Green, Bruce Grove, Noel Park, St Anns, White Hart Lane, Tottenham Green, Woodside, Haringay**

Report for: **Non Key Decision**

1. Purpose of the Report

1.1 The purpose of this report is to update Cabinet on the continuing progress of Lordship Rec's Restoration Programme, which is a major park restoration project in the heart of Tottenham.

2. Introduction by Cabinet Member

2.1 The restoration of Lordship Recreation Ground, one of 3 district parks in Haringey and the largest open space in the east of the Borough is an identified priority in the Council Plan and Greenest Borough Strategy.

2.2 The re-development of Lordship Rec. will create a major new resource in the heart of Haringey, providing new park facilities and services.

2.3 The implementation of the improvement works outlined in this report will enable the Rec. to achieve Green Flag Status upon completion which will contribute to the continuing Green Flag success of the Council.

2.4 However, there is the potential to achieve far more than the restoration of the Park. We also have the opportunity to substantially improve the quality of life for local residents through this development providing a range of opportunities for involvement via clubs, volunteering, training, and through a range of new activities

that collectively will lead to significant improvements in health and wellbeing outcomes for local people.

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

3.1 The key objectives of restoring Lordship Rec support the Council Plan priorities to:

- A Greener Haringey
 - Programme of education and communications to improve recycling participation and use of environmental resources (1.1)
- A Better Haringey
 - Completing the Lordship Restoration project by 2011 (2.1)
- Driving change, improving quality
 - Ensure that the voice of local people and businesses contribute to local outcomes (5.1)

4. Recommendations

Cabinet is recommended to note the project's progress to date and to consider the project's key challenges outlined in this report.

5. Reason for recommendation(s)

5.1 To bring Cabinet up to date with significant developments for the scheme and to identify key challenges that still remain.

6. Other options Considered

6.1 No other options are being considered at this stage.

7. Summary

7.1 Lordship Rec is a District Park located in the West Green ward. As a district park it would expect to draw visitors from a catchment area of up to 1.2km and to provide a range of attractions and facilities. The other 2 district parks in Haringey are Highgate Wood and Finsbury Park.

7.2 Lordship has been failing to match its status as a district park since the 1980s from when a combination of reduced and or tired facilities have combined with a lack of revenue funding to substantially reduce usage.

7.3 From 2002, the Council has been working with the Lordship Rec User Forum (LRUF) and a number of other organisations to secure substantial improvement for the site. In March 2008, Lordship Rec was approved by the HLF for a Stage one Pass in which the Park entered the HLF Development Phase.

7.4 The Master Plan, design work and consultation for the project's sub projects have been developed throughout the Stage One Development Phase. The principal outcomes of the restoration scheme include:

- The opening up of the currently culverted River Moselle
- New City Farm
- New Environmental Centre
- Refurbishment of the Shell Theatre and Lordship Lane Toilet Block building, the historic entrance on Lordship Lane and the Model Traffic Area.
- New Bike Track
- Extensive landscaping works including the park and the grounds of the Broadwater Community Centre.

7.5 Our major targets include:

- To increase usage from the 2007 measurement of 50,000pa to 355,000 in the first year following completion of major works. However, the people counters which have been installed at all gates have indicated that use is far higher than expected. Monthly visitor figures have been higher than our target values since December 2008 and use is steadily increasing beyond our target figures. This means that usage of the future improved park will likely exceed 1 million visitors per year.
- To achieve Green Flag Status for the Park.
- To achieve 1000 volunteer work days per year.
- To offer provision for 10 Neets per year.

7.6 Once completed, there will be a range of benefits including:

- Creation of a new, free to use major visitor attraction in the east of the Borough
- A significantly increased number of users
- 2 new ecobuild facilities, the City Farm and Environmental Centre and the opened up River Moselle
- Substantial community involvement in the development, construction and future management of the Park
- A major new resource for schools and community use for environmental education

7.7 The Project Team are currently developing Audience Development and Volunteer and Training strategies to further increase activities in the Park. These plans will have a marked impact on ongoing and future volunteering, activity levels and interaction within the Park, helping to utilise the Rec's new facilities to their maximum potential. The level of activity and volunteer work has been steadily increasing throughout the Development Phase. This has been assisted by Back to Earth, who are one of the Council's key partners. Back to Earth have set up a regular Community kitchen at the Broadwater Farm Community Centre and are currently awaiting the outcome of a major funding application to the BIG Lottery Fund. Other volunteer contributions have been provided by the work of the Lordship Rec Users Forum and British Trust for Conservation Volunteers (BTCV).

7.8 The appointment of Audience Development and Volunteer and Training Officers has helped to further establish community and volunteer activity which will enable us to meet our overall targets.

7.9 LRUF

- 7.9.1 The LRUF and its relationship with the Council has continued to grow throughout the development of the project, actively recruiting more members and helping to significantly raise the profile of the Rec.
- 7.9.2 This resident led body have acted as equal partners with the Council in the ongoing development of the scheme, with the chair of LRUF sitting as a member of the Project Board. The value of this partnership was demonstrated by the Project's success in securing £400,000 funding from the GLA via a public vote. The principal mechanism for voting was via the internet which put the Lordship project at a major disadvantage because levels of internet access in Tottenham are significantly below London averages. However, this disadvantage was overcome because of the very high level of community involvement and interest in the scheme.
- 7.9.3 The Chair of the LRUF is also helping to set up a London wide network of Friends Groups. The network will provide guidance with setting up friends groups, share experiences and best practice. This organisation is the first of it's kind in London.
- 7.10 Throughout the Development Phase, Lordship has also benefited from a new Wildlife Group which meets monthly to review designs and represent the Rec's wildlife issues and opportunities. The establishment of this group has been well received and attended by a wide representation of residents, Council officers and BTCV.
- 7.11 The designs have also benefited from the input from wider stakeholders and community forums. The project team have been working closely with the redevelopment team for the Inclusive Learning Campus and the Broadwater Farm Community Centre which together make up a triangle of major developments in the immediate area. Other significant relationships which have been developed in recent months are with colleagues in Children Services. This has helped to establish a solid relationship with colleagues in education, which will help to establish further clarity surrounding the future use and management of the new Eco- centre facility and City Farm development.
- 7.12 Key challenges for the project over the next 6 months are:
- Further design and investigative work for the opening up of the River Moselle;
 - Securing planning permission;
 - Securing the outstanding match funding for the project.
- 7.13 The Environment Agency have very recently taken the view that they will require further feasibility work to be undertaken on the River Moselle because of concerns about both water quality and design issues. This work is due to be completed in December 2009. However, a knock on effect from this is that it will delay the project's ability to seek planning permission for the scheme and the Stage 2 submission to the Heritage Lottery Fund until January 2010.
- 7.14 There is currently a shortfall in match funding of £1.4m. Proposals to address this are set out in section 12 of this report. The principal fund being applied to is a

European fund called INTERREG. Key elements of the INTERREG funding application will be :

- That the scheme must involve the promotion and sharing of skills and experience and the development of best practice;
- That there must be a number of partners from the north west Europe area.

The best practice to be offered through the Lordship scheme will be:

- Community Leadership and involvement producing major environmental regeneration;
- Local food production;
- Community involvement in construction;
- Demonstration projects for environmental sustainability and environmental education.

This funding application is scheduled for 7th October 2009 with the outcome known in January 2010. Should the application be unsuccessful the next opportunity to apply would be April 2010 with the outcome known in July 2010.

8. Chief Financial Officer Comments

8.1 The total cost of this project at 23/06/2009 is projected as £6,820k. Funding secured to date totals £1,546k as detailed below:

LBH PBPR agreed funding	£665k
LBH (Parks improvement programme capital allocation)	£46k
Heritage lottery Fund	£235k
GLA	£400k
Environment Agency	£200k
Total secured funding relating to HLF eligible works	£1,546k

8.2 Bids are to be submitted or final notification received in the coming months for the following funding streams:

Interreg (bid to be submitted)	£1,115k
LDA (awaiting confirmation)	£50k
SITA (bid to be submitted)	£50k
Veolia (bid to be submitted)	£150k
BIFF Award (bid to be submitted)	£50k
HLF Stage 2 (see below)	£3,859k
Total	£5,274k

8.3 Heritage Lottery Funding is dependent on a successful assessment of progress made to date. HLF have been involved in the project throughout the design phase (stage 1) and it is therefore unlikely that funding will not be agreed. However, in order for this funding to be secured HLF will require the full value of the project to be funded. The unfunded gap at this time, based on costs at 30/06/09, is £1,415k, i.e. those items above awaiting confirmation or bid submission.

8.4 In order to secure HLF funding all bids must be confirmed and the remaining £1,415k funding gap secured. This will result in a delay to the project of approximately 6

months. HLF are unlikely to rescind their offer during this period assuming all other project milestones have been met.

8.5 The alternative would be for the Council to underwrite the funding shortfall in this period, pending confirmation of external funding.

8.6 Whilst delaying the project minimises the Council's financial risk there are other factors to take into consideration as highlighted below:

- 8.6.1 The Council may be unsuccessful in securing the required match funding which will require the scheme to be revised and reduced based on available remaining funding and is likely to result in a lower HLF contribution.
- 8.6.2 Works would commence on site 6 months later than is currently scheduled.
- 8.6.3 HLF could seek to pressurise the Council into confirming the match funding on the original date of 18/09/09.
- 8.6.4 Additional, unbudgeted revenue costs of approximately £20k would be required to cover the continued employment of Council project support staff.
- 8.6.5 The potential loss of existing design team members who might be allocated to other projects during this period and then be unable to return to the Lordship project.

8.7 One advantage of delaying the project is that construction industry inflation projections currently indicate a small reduction over the next year (National BCIS Index), however, this may change and will be monitored. Should this be the case we are likely to experience a small reduction in projected costs by delaying the project.

9. Head of Legal Services Comments

9.1 Legal Services is supportive of this venture and working in partnership with the various client departments to achieve the Council's objectives as set out in this report.

9.2 The project will require planning permission and a number of associated legal contracts for the design and build of the scheme. It is anticipated that this work can be provided by the in-house legal team, although it will not be required until 2010. There will also be a number of procurement issues to address to ensure that all of the necessary goods, works and services are procured in accordance with EU and the Council's procurement rules.

9.3 Under CSO 6.06 no contract shall be let unless the expenditure involved has been fully considered and approved and sufficient funds have been allocated in the relevant budget. Some of the contracts may be required to go to the Procurement Committee for approval in due course.

9.4 The Head of Legal Services confirms that there are no legal reasons preventing

10. Equalities and Community Cohesion Comments

- 10.1 An equalities impact assessment has been undertaken for the project that was informed by a user survey undertaken in July and August 2008.
- 10.2 The Audience Development Plan for the project is the principal vehicle for addressing equalities issues. Whilst all sections of the community are a priority for the project, there will be a particular emphasis on engaging with and developing usage and involvement from women and young people.

11. Consultation

- 11.1 Extensive consultation designed to identify needs and secure interest and involvement from the community and stakeholder organisations has been undertaken since the project's inception.
- 11.2 Consultation regarding the projects development has been further developed during the Development Phase. This has been carried out together with expert guidance from the Council's Consultation Manager, Audiences London, and HLF monitors.
- 11.3 Through design development there have been a number of wider public consultation events, presentations and questionnaires as well as ongoing consultation with the LRUF and specialised focus groups for the different sub projects.

12. Service Financial Comments

- 12.1 In March 2008, the HLF approved a Stage 1 pass for the scheme. This valued the capital works for the project at £6.274M and the overall total eligible costs' for the Project at £8.997M. The HLF agreed at this stage to immediately fund 43% of the development costs (£235k) and to earmark 43% of the total eligible project costs for the major works (£3.859M) subject to the Council and partners progressing the scheme satisfactorily and meeting the HLF requirements. The gap at this stage in the amount of capital funding required is £1.415M.

Match Funding

- 12.2 The current funding gap for the project is £1.4M. The Council are currently preparing the following bids over the coming months to close the match funding shortfall.

Interreg (bid to be submitted)	£1,115k
LDA	£50k
SITA	£50k
Veolia (bid to be submitted)	£150k
BIFF Award (bid to be submitted)	£50k
HLF Stage 2	£3,859k
Total	£5,274k

- 12.3 SITA, VEOLIA and BIFFAWARD are landfill tax funded bodies. There would appear to be reasonable prospects of securing this funding.

- 12.4 The Council has been shortlisted to receive the LDA funding of £50,000 and final confirmation will be dependant upon reaching agreement over details of the funding application. Securing this funding is potentially important as there is a likelihood that the LDA will make capital monies available next financial year. Should the Council be unsuccessful with its other funding applications, this offers a possible alternative.
- 12.5 INTERREG is an EU fund focused on North West Europe. Council officers from the project team, have met with officers from London Council's European Service and the Lordship project appears to clearly demonstrate that it is eligible to receive this funding. INTERREG will fund up to 50% of eligible scheme costs so the Council can apply to this source for the whole £1.415M if other bids are unsuccessful. Specialist support will be sought to progress this application from other Council services with previous experience of INTERREG.
- 12.6 Appendix 2 provides a summary of project expenditure and funding.

13. Use of appendices /Tables and photographs

Appendix 1- Lordship Recreation Ground Master Plan.

Appendix 2- Lordship Recreation Ground financial summary

14. Local Government (Access to Information) Act 1985

- Application to the Heritage Lottery Fund
- Parks for People funding application
- East London Green Grid funding application
- Lordship Recreation Ground files.