

Appendix 1 - Project Brief including Strategic Outline Case (SOC):

Barnet Cophall Site Improvements

Author:	Matthew Gunyon
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Service / Dept:	EPR - Greenspaces

Approvals

By signing this document, the signatories below are confirming that they have fully reviewed the Project Brief and Strategic Outline Case for Cophall Site Improvement project and confirm their acceptance of the completed document.

Name	Role	Signature	Date	Version
Lynn Bishop	Assistant Director – Operations EPR		31/08/12	1.2

DOCUMENT CONTROL

Version History

Version	Date	Author(s)	Summary of Changes
1.0	15/08/12	Matthew Gunyon	Creation of the document
1.1	30/08/12	Matthew Gunyon	Inclusion of comments from Hayley Corke
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The main purpose of the Project Brief including the Strategic Outline Case (SOC) is to make the case for change and establish the need for investment.

1. STRATEGIC CONTEXT

The Saracens Rugby Club are keen to work with the Council and the other users of the Copthall Estate to aid in the overall improvement of the sports facilities on the estate. With the help of Saracens a sub committee was formed in order to access funding from various different organisations to deliver a wider site improvement project, the sub committee consists of members of the Greenspaces team, a member of the Saracens Foundation, a member of the London Playing Fields Foundation and a Local Resident (Costs to be included within the funding applications) who is experienced and has proven success in handling funding bids of this nature.

Through this project the sites facilities would be improved to an extent that would allow for an increased level of usage the main impact of which would be that each pitch would be able to be used more than once per day. Under the Copthall Site Improvement project the Council would be tasked with completing the upgrading and installation of improved Street Lighting on the Copthall estate and the creation of a reinforced grass area which could be used for car parking for the users of the sites Football, Rugby, Gaelic and Cricket pitches.

The project supports the following Council Corporate Priorities

- Sharing opportunities, sharing responsibilities, Supporting residents to live healthy and independent lives – through improved facilities the Greenspaces team will be able to increase the number of pitch lettings offering more residents of all ages the opportunity to take part in regular sport and exercise.
- A successful London suburb, Protecting the Barnet environment – by providing a reinforced grass area that can be used for car parking and informal play the Greenspaces team will be to safeguard the grass verges around the Copthall Estate which are damaged by the large numbers of cars which park along and on them each week and through the improved site layout residents will be able to access and enjoy more of the site on a regular basis and encouraging them to use the site correctly without causing damage to the fields and pitches.

2. RATIONALE

The Copthall Estate benefits from being the home a variety of Sports and Recreational activities and facilities with the Barnet Copthall Leisure Centre, the Barnet Copthall Athletics Stadium home of Shaftesbury Barnet Harriers, the Metro Golf centre, a number of Sports Pitches which include Football, Cricket, Rugby and Gaelic, and the Mill Hill, Hendon Rugby Clubs all located on the estate and with the recent agreement the Council has entered into with Saracens the Copthall Estate has the potential to become a centre for Sporting Excellence in Barnet.

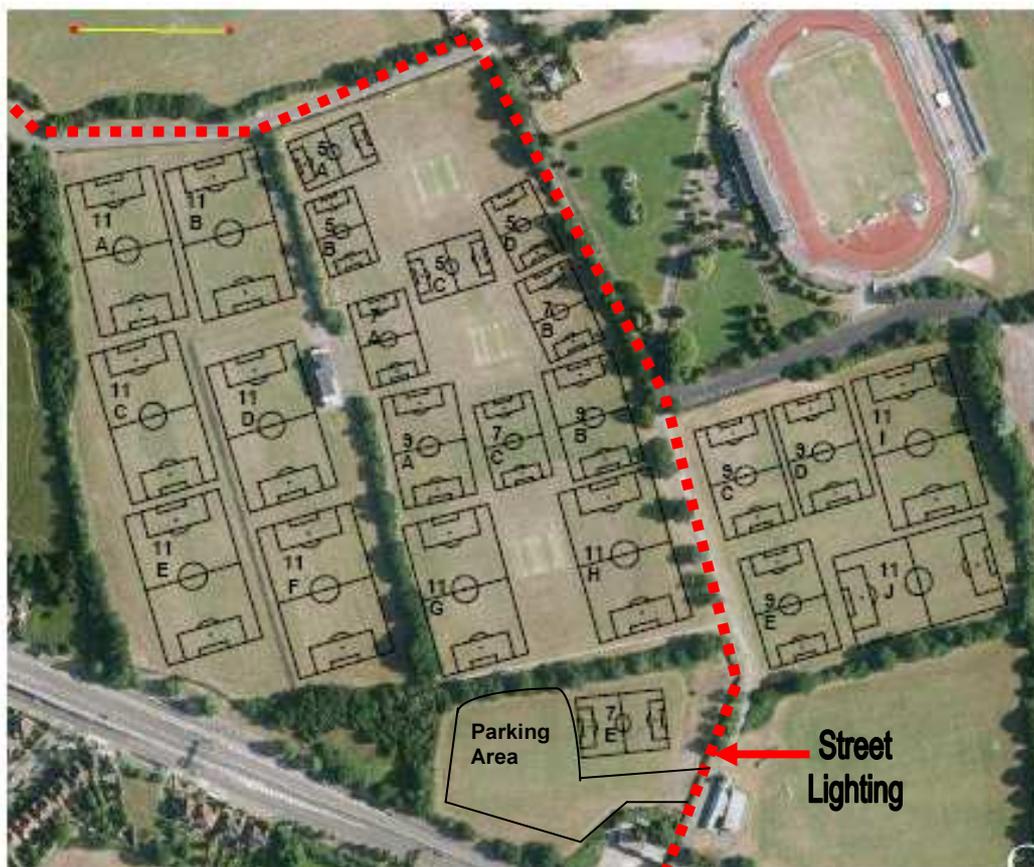
The Greenspaces team currently manage 15 Football Pitches, 4 Rugby Pitches, 3 Cricket Tables and 1 Gaelic Football Pitch but due to the soil containing a large amount of clay drainage is very poor and as such a number of games are cancelled on a regular basis, though the pitches are well used a number of teams have since

sought to play elsewhere due to the poor pitch quality. With improved pitch quality Greenspaces could increase the number of games played each day, as it stands the pitches can only be used once a day giving the Greenspaces the opportunity to increase the level of revenue taken from Sports Lettings on the site.

One issues that has been ongoing on the Copthall estate for some time is the availability of parking for the users of the Sports Pitches, with a number of users opting to park along Champions Way which often causes congestion along the road and damage to the grass verges which is why The Greenspaces team is planning as part of the project to create a reinforced grass area which can be utilised for parking by the Sports Pitch users and still be used for informal play and sport, a dedicated parking area would mean that with the improved pitch drainage Greenspaces could increase pitch usage on the site without impacting on the other partners on the site.

With the increase usage on the Copthall Estate it is recognised that the current street lighting is not adequate and in need of replacing, the current lighting is outdated and is not included under the Councils Street Lighting PFI contract and as such does not receive the regular servicing and up keep that should be completed, as part of this project it is planned to replace and install new lighting along Champions Way and Greenlands Lane in order to bring it in line with the current Street Lighting PFI contract specification. As part of this work stream the lighting would be connected to the lighting network at the estate boundary as it is currently fed off of the Barnet Copthall Leisure Centre and requires a usage calculation in order for the costs to be correctly recharged.

Below is a map showing how the potential site layout once all the improvement have been completed.



3. PROJECT DEFINITION

The Copthall Site Improvement Project to improve the street lighting and create a reinforced grass area will support the funding applications that are being coordinated to improve the pitch drainage and quality on the Copthall Estate, with improved pitches the Greenspaces team will be able to increase the number games played on each pitch per day and with the already successful sporting clubs, groups and teams the estate will become a centre for Sporting Excellence.

It is anticipated that the majority of the works would take place between April and September 2013 in order to cause the lowest impact to sites operations though the sub committee has already begun the funding application process for the various organisations with the first deadline being 31st August for the London Marathon Trust.

There would be a requirement go through a Planning Application for both work streams of the project that the Council would be responsible for, early discussions have been had with Planning and Highways about the reinforced grass area and the plans to use it for parking, early conversations have shown that it is important to ensure and impacts are kept to a bare minimum ensuring the area is kept as small as possible, that any barriers at the edge of the area are made of natural materials so as to blend with the area and that any areas on the site which are currently unusable are reclaimed to greenspace to offset any loss of playing fields.

4. PROJECT APPROACH

The delivery of the project will be broken down into a number of phases;

Phase 1 - Planning

In partnership with the sub committee a number of bids will be coordinated in order to access the capital required to improve the pitch quality and drainage.

This work has begun with an application being made to the London Marathon Trust at the end of August.

All required planning applications would be logged at this point in the process.

Phase 2 - Tendering

The three workstreams will need to be Tendered/Quoted for in line with the Councils Contract Procedure Rules

- The reinforced grass area would require a minimum of 3 quotes to cover the works.
- The street lighting works would be covered under the Councils existing contract.
- The pitch drainage works will require a full Tender exercise due to the estimated costs.

Phase 3 - Delivery

The workstreams would delivered as follows

- The reinforced grass area and pitch drainage works are anticipated to be completed between April and September in order to cause as minimal effect to sports letting as possible.

- The street lighting works would have a 6-8 week lead in time but is not restricted to when the works could start.

5. FINANCIAL APPRAISAL

The whole project has been calculated to cost £647,296

Expenditure Item	Comments	Amount
Professional fees	Project management, Design, Surveys & administration	£16,796
Drainage works	Inclusive of preliminaries and targeted levelling works	£350,000
Car Park	To meet the needs of intensive use, includes contingency	£100,000
Goal Posts	Goals need to be replaced to meet current standards	£27,100
VAT	Irrecoverable VAT on the expenditure by Saracens	£8,400
Contingency	for the drainage works	£25,000
Street Lighting	To improve overall site safety levels	£120,000
Total		£647,296

The Councils contribution would be £220,000 through this Capital bid broken down as follows;

1. To fund the creation of the reinforced grass area that can be used for car parking and informal play £100,000
2. To fund the lighting installation and improvement works along Champions Way and Greenlands Lane £120,000

The remaining money would be raised through funding bids to the London Marathon Trust, Sport England, Football Foundation and a further contribution from Saracens Rugby Club.

The Saracens Rugby Club aim to host their first games at Cophall in February 2013 in order to ensure the lighting levels are adequate the existing Capital budget for parks and open spaces infrastructure could be utilised in the interim to allow the lighting works to be completed in 2012/13 this would then need to be topped up in 2013/14 from the allocation requested within this report in order for the works planned to be completed by Greenspaces can be completed next financial year.

6. RISKS

There is a risk to the safe and controlled management to the Cophall Estate should the funding to complete the street lighting and reinforced grass areas not be made available. With a large amount of activity on the estate each week it is important for the safety for the whole site that visitors and users can move around the site without the additional obstacles of abandoned cars and without being properly seen in poor lighting conditions.

There is a risk that if any of the various funding bids being applied for are not successful that the scale of the pitch improvement works would need to be reduced. As it stands the project aims to improve the pitches spread across 3 fields the tender will be broken down by field and line item so that the available funding can be

focused where it can have the biggest impact on improving the quality and drainage of the pitches should any of the bids fail.

7. DEPENDENCIES AND RELATIONSHIPS

Although the delivery of improved street lighting and the reinforced grass area does not depend on the successful delivery of any other projects there is a close relationship with the wider project to improve the quality and drainage of the pitches as detailed within this document and the wider project is dependent on the creation of the reinforced grass area that can be utilised for car parking and the improved street lighting.