

WINSFORD TOWN COUNCIL

LEAF LANE PLAY AREA – PROJECT PLAN (v0.2)

DECEMBER 2020

Commented [MB1]: Version 2 of the plan – now December 2020

OVERALL AIM/VISION

To overhaul the play area at Leaf Lane park in Winsford, including replacement of play equipment and other necessary work to deliver a safe environment for children to enjoy.

OBJECTIVES

1. To decide to do the above – this was achieved at the Open Spaces Committee on 5th November 2020
2. To consult/work with key organisations and groups on any plans
3. To identify a budget for the project, based on indicative costs and to allow sufficient flexibility in that budget to meet changes in cost
4. To identify, if necessary, additional funding for the project via grants/loans from outside bodies
5. To identify and liaise with suppliers/contractors in the purchase, installation, maintenance and insurance of any equipment and other necessary works
6. To engage with the community as to feedback on the equipment
7. To deliver the project before 31st July 2021
8. Establish project structure

Commented [MB2]: Changed date to July 2021 – based on funding deadlines from outside bodies

KEY TASKS (BASED ON OBJECTIVES)

1. Decision taken by Open Spaces Committee on 5th November 2020 to undertake this project (November 2020)
2. Consultation/engagement with key groups and organisations (November 2020-February 2021)
 - a. Community/residents in the immediate vicinity of the park (SB)
 - b. Schools/clubs (SB)
 - c. CWAC (SB)
 - d. General Public (SB)
 - e. Contractors/Suppliers/WTC Staff (MB)
3. Costs for the project (November 2020 – February 2021)

Commented [MB3]: Changed to February 2021

Commented [MB4]: Changed to February 2021 – need to have costs in place for funding bids

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SPEND AREA	COSTS (INDICATIVE)
Equipment Purchase	£60,000
Installation/Maintenance	10,000
Other work (draining and repairs to surface)	15,0000
Other areas (insurance/inspection/plans)	£1,500
TOTAL	£86,500

Budget (November 2020-June 2021)

FUNDING BODY	BUDGET CONTRIBUTION
Winsford Town Council	<i>Revenue</i> <i>(installation/inspection/maintenance/plans)</i> £4,000 (from Business Rates rebates) £2,000 (CIL monies) £4,500 (general reserves/underspends) £10,500 (Total) <i>Capital</i> <i>Purchase of equipment/drainage works/repairs</i> £25,000 (from capital)
Other Sources of Funding	£1,000 CWAC Members £50,000 (FCC) – capital costs
TOTAL	£86,500

Commented [MB5]: Changed date to June 2021 to allow funding bids to be submitted

Commented [MB6]: Slight change to reflect CWAC Members funding below

Commented [MB7]: Evidence of third party funding required for FCC application

Commented [MB8]: Deadline for application is 2 March 2021 with decision around two months after that

4. Funding from Outside Bodies – see details above (November 2020-June 2021)

Commented [MB9]: As per points made above

5. To liaise with suppliers/contractors with regard to purchase/installation
 a. Scope out locations and inspect (WTC Groundsmen – completed)

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- b. Identification of issues – drainage repairs and surface repairs/replacement
 - c. Commission drawings/plans for area (approach designers) (MB)
 - d. Identification and scope of other issues, including drainage and surface/surroundings repairs (MB)
 - e. Identification of replacement equipment required (WTC)
 - f. Once identified, three quotes re: drainage and surface/surroundings work (WTC) – decision to be taken by February 2021 meeting of Open Spaces Committee
 - g. Once identified, purchase equipment and store equipment (WTC) – three quotes required – decision to be taken by Open Spaces Committee in March 2021
 - h. Work to be carried out on drainage/surface/surroundings repairs – July 2021
 - i. Contact contractors for installation of play equipment – three quotes – decision to be taken by Open Spaces Committee in June 2021
 - j. Install equipment during July 2021 (contractor)
 - k. Contact insurers regarding new equipment (upon receipt of equipment)
 - l. Add to inspection/maintenance schedule (WTC)
6. Engagement with community – at regular intervals, WTC to inform public of the process and request feedback (November 2020-July 2021); engage with stakeholders as above (November 2020 – March 2021); co-create with stakeholders re: purchase and location of equipment (December 2020 – March 2021). Feedback from users and others – ongoing.
7. Deliver project before July 31st 2021 – key aim for the project (July 2021)

Commented [MB10]: Can be undertaken prior to any outside body funding bid, so can commence in December 2020

Commented [MB11]: To be included in overall contractor decisions

Commented [MB12]: To be reviewed

Commented [MB13]: To be reviewed

Commented [MB14]: See note above – more likely to take place in January/February 2021 depending on weather

Commented [MB15]: Changed to July 2021, see above comments

Commented [MB16]: See previous points – changed to June 2021

Commented [MB17]: Changed to July 2021 – see previous points

Commented [MB18]: Changed to July 2021

Commented [MB19]: Changed to March 2021

Commented [MB20]: Changed to March 2021

Commented [MB21]: Changed to July 2021

TIMELINE FOR PROJECT

ACTION	RESPONSIBILITY	DEADLINE	STATUS
Decision by Open Spaces Committee	OS Committee	November 2020	CLOSED
Consultation with key stakeholders	<ul style="list-style-type: none"> a. Community/residents in the immediate vicinity of the park (SB) b. Schools/clubs (SB) c. CWAC (SB) d. General Public (SB) e. Contractors/Suppliers/WTC Staff (MB) 	December 2020 – February 2021	OPEN
Costs/Budget	Establish costs of project – MB	December 2020 – June 2021	OPEN

Commented [MB22]: Changed to February 2021

Commented [MB23]: Changed to June 2021

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	<p>Agree budgets – MB/OS and F&GP Committees</p> <p>Identify funding streams – MB</p> <p>Agree WTC funding – MB/Members</p> <p>Apply for funding from outside bodies – MB/SB</p>		
Liaise with Contractors/Suppliers	<p>Scope out locations – WTC Staff</p> <p>Order equipment – MB/Members</p> <p>Commission contractors for installation – MB/Members</p> <p>Work with contractors on installation – MB/WTC Staff</p>	June – July 2021	OPEN
Engagement/Consultation with community and stakeholders	<p>Information/Feedback with public – SB</p> <p>Engagement with key stakeholders – SB/DJ/LB</p> <p>Co-creation with key stakeholders – WTC/key stakeholders</p>	December 2020 – July 2021	OPEN
Project Delivery	To deliver project by end of March 2021	July 2021	OPEN

Commented [MB24]: Changed to June-July 2021

Commented [MB25]: Changed to July 2021 (and beyond)

Commented [MB26]: Changed to July 2021

PROJECT STRUCTURE

Key roles and responsibilities

Governance

WTC (Project Board)
 OS Committee (Project Committee)
 Project Team
 MB – Project Manager

- SB – Project Support

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- Senior User – disability representative group (to be identified)
- Senior Supplier – supplier of equipment

Issues to be escalated as per the above – tolerances +/- 10%