

PROJECT INITIATION DOCUMENT

(September 2017)

**King Edward Memorial Park
Masterplan Delivery**

Version 0.3

Version Control

Version Number	Author and Job Title	Purpose/Change	Date
0.1	Alice Bigelow Project Manager KEMP	Initial draft to IDSG Finance Subcommittee	17.08.17
0.2	Alice Bigelow Project Manager KEMP	Second draft to IDSG	23.08.17
0.3	Alice Bigelow Project Manager KEMP	Third draft	17.09.17
<i>1.0</i>		<i>E.g. Final version</i>	

Project Initiation Document (PID)

Project Name:	King Edwards Memorial Park: Master plan Delivery		
Project Start Date:	October 2017	Project End Date:	September 2021
Relevant Heads of Terms:	Land and Open Space		
Responsible Directorate:	Children's		
Project Manager:	Alice Bigelow & Alison Dickens		
Tel:	EX 1491	Mobile:	07973 712892
Ward:	St. Katharine's and Wapping		
Delivery Organisation:	Children's Services		
Funds to be passported to an External Organisation? ('Yes', 'No')	TBC		
Does this PID involve awarding a grant? ('Yes', 'No' or 'I don't know')	No		
Supplier of Services:	TBC		
Is the relevant Lead Member aware that this project is seeking approval for funding?	Yes		
Is the relevant Corporate Director aware that this project is seeking approval for funding?	Yes		
Does this PID seek the approval for capital expenditure of up to £250,000 using a Recorded Corporate Director's	No		

Action (RCDA)? (if 'Yes' please append the draft RCDA form for signing to this PID)	
Has this project had approval for capital expenditure through the Capital Programme Budget-Setting process or through Full Council? ('Yes' or 'No')	Yes
<u>S106</u>	
Amount of S106 required for this project:	£3,267,241.19
S106 Planning Agreement Number(s):	PA/11/00526 APP119.15
<u>CIL</u>	
Amount of CIL required for this project:	None
Total CIL/S106 funding sought through this project	£3,267,241.19
Date of Approval:	

This PID will be referred to the Infrastructure Delivery Steering Group (IDSG):

Organisation	Name	Title
LBTH – Place	Ann Sutcliffe	Divisional Director Property and Major Programmes (<i>Interim Chair</i>)
LBTH – Place	Owen Whalley	Divisional Director Planning & Building Control
LBTH – Resources	Paul Leeson	Business Manager
LBTH – Place	Andy Scott	Acting Service Head for Economic Development
LBTH – Place	Matthew Pullen	Infrastructure Planning Manager
LBTH – Governance	Fleur Francis	Team Leader, Planning Legal
LBTH – Governance	Marcus Woody	Planning Lawyer
LBTH –	Andy Simpson	Business Improvement & S106 Programme

Organisation	Name	Title
Governance		Manager
LBTH – Governance	Vicky Allen	S106 Portfolio Coordinator
LBTH – Governance	Tope Alegbeleye	Strategy, Policy & Performance Officer
LBTH – Governance	Oscar Ford	Service Manager - Strategy, Performance & Resources
LBTH – Health, Adults and Community	Flora Ogilvie	Associate Director of Public Health
LBTH – Children’s	Pat Watson	Head of Building Development
LBTH – Place	Adele Maher	Strategic Planning Manager
LBTH – Place	Paul Buckenham	Development Manager
LBTH – Place	Alison Thomas	Head of Housing Strategy, Partnerships and Affordable Housing Strategy, Sustainability and Regeneration
LBTH – Place	Richard Chilcott	Head of Asset Management
LBTH – Place	Jonathan Taylor	Sustainable Development Team Leader
LBTH – Place	Abdul J Khan	Service Manager, Energy & Sustainability
LBTH – Place	Christopher Horton	Infrastructure Planning Team Leader
LBTH-Children’s	Alice Bigelow	Interim Parks Manager
LBTH Children’s	Stephen Murray	Head of Arts and Events
LBTH-Children’s	Judith St John	Interim Divisional Director- Sports, Learning and Culture

Related Documents

ID	Document Name	Document Description	File Location
If copies of the related documents are required, contact the Project Manager			
	King Edward Memorial Park Master plan	Master plan for KEMP prepared with first stage of this S106 funding and signed off 7/7/27	M:\Parks & Open Spaces\Capital Schemes\PROJECT MANAGEMENT (PARKS)\KEMP\Master plan

ID	Document Name	Document Description	File Location
If copies of the related documents are required, contact the Project Manager			
	S106 Agreement Letter Signed	Letter signed by both Tideway and LBTH dated 7/7/17 agreeing the master plan.	M:\Parks & Open Spaces\Capital Schemes\PROJECT MANAGEMENT (PARKS)\KEMP\Master plan

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Appendices

Appendix A: Recorded Corporate Director's Action Form

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Appendix D: KEMP Area Map Overview marking DCO area of Tideway Work

Appendix E: KEMP in Riverside Context

Appendix F: KEMP Masterplan Executive Summary and Drawing July 2017

Appendix G: KEMP Newsletter 1 - May 2016

Appendix H: KEMP Newsletter 2 - August 2016

Appendix I: KEMP Newsletter 3 – August 2017

1.0 Purpose of the Project Initiation Document

- 1.1 This document is to enable the implementation of the master plan for improvements to King Edward Memorial Park which has recently been signed off by Tideway and LBTH.
- 1.2 It is proposed for the PID to cover the following aspects of the project:
 - Consultation with local residents and stakeholders on detailed design.
 - Detailed design for the master plan
 - Phased implementation of the master plan improvements to KEMP.

This document will focus on the detailed design and implementation of the master plan as approved by the KEMP steering group and it will be approved, monitored against, reviewed and updated by end of phase reports, plans, financial reports and forecasts.

These will give latest positions on costs and resources, as outlined in the S106 Portfolio Definition Document. Progress will be recorded and maintained on S106 Database.

- 1.3 This Project Initiation Document (PID) will define the King Edward Memorial Park Master plan Delivery project and bring together the key components needed to start the project on a sound basis. It also provides the basis for building the principles of project management into the project right from the start by confirming the business case for the undertaking, ensuring that all stakeholders are clear of their role, agreeing important milestones, and ensuring that any risks involved have been assessed. The primary purposes of this PID are to:
 - Justify the expenditure of S106 contributions on the named project which will provide the IDSG with a sound basis for their decision;
 - Provide a baseline document against which the Project Team, Project Manager (and in some cases) the Project Board can assess progress and review changes.

2.0 Section 106/CIL Context

Background

- 2.1 Section 106 (S106) of the Town and Country Planning Act 1990 allows a Local Planning Authority (LPA) to enter into a legally-binding agreement or planning obligation with a developer over a related issue. Planning Obligations/S106 agreements are legal agreements negotiated between a LPA and a developer, with the intention of making acceptable development which would otherwise be unacceptable in planning terms.

- 2.2 CIL is a £ per square metre charge on most new development. In April 2015, the council adopted its own CIL Charging Schedule. CIL must be spent on the provision, improvement, replacement, operation or maintenance of infrastructure, where a specific project or type of project is set out in the Council's Regulation 123 List.
- 2.3 On the 5th January 2016, the Mayor in Cabinet agreed the implementation of a new Infrastructure Delivery Framework which will help ensure the process concerning the approval and funding of infrastructure using CIL/S106 will be appropriately informed and transparent.

S106

- 2.4 The Section 106 (S106) of the Town and Country Planning Act 1990 allows a LPA to enter into a legally-binding agreement or planning obligation with a developer over a related issue. Planning Obligations/S106 agreements are legal agreements negotiated, between a LPA and a developer, with the intention of making acceptable development which would otherwise be unacceptable in planning terms.
- 2.5 This S106 PID is part of the Tower Hamlets Council S106 Delivery Portfolio and is aligned with the agreed Heads of Terms (HoT) for the Deed creating Planning Obligations and undertakings for the development at PA/11/00526, Thames Tideway Tunnel /King Edward Memorial Park Foreshore.
- 2.6 The agreement dated 12 February 2014 obliged the developer to pay the Council £3,106.180 (indexed) for implementation of the master plan for King Edward Memorial Park (see Section 9 below).
- 2.7 The contribution was received on 21 July 2017 it is time limited for a period of 8 years from the date of payment.

CIL

- 2.8 This PID does not seek approval for the expenditure of CIL funding.

3.0 Equalities Analysis

- 3.1 When making decisions, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). A proportionate level of equality analysis is required to discharge the duty.
- 3.2 See the Appendix F Masterplan Executive Summary for discussion of design development research and consultation, in particular, how the masterplan design has been created in order to address the needs of all the local community.

4.0 Legal Comments

[LBTH Legal Services to provide commentary – the Business Assurance Team will send these to Legal Services in accordance with the relevant timescales.]

4.1 XXXX

5.0 Overview of the Project

- 5.1 King Edward Memorial Park was opened in 1922 by King George V and Queen Mary with the following dedication: *“In grateful memory of King Edward V11. This park is dedicated to the use and enjoyment of the people of East London for ever.”* The park is known for its unrestricted views of the river and its bio diversity. Located off the Highway and Glamis road in Wapping it is the only riverside park between Tower Hill and the Isle of Dogs. See Appendix D Area Area Map Overview marking DCO area of Tideway Work.
- 5.2 In September 2014, Thames Water was given the go ahead by government to build the Thames Tideway ‘super sewer’ which is an 8 metre diameter tunnel that will run along the Thames from Acton in the west to Abbey Mills in Newham in the east. It is designed to prevent storm water and sewage entering the River Thames at times of heavy rainfall. It will therefore connect with all the storm water overflow sewers that at present discharge directly from both the north and south banks into the Thames.
- 5.3 One of those storm water sewers discharges into the Thames in the south east corner of KEMP, and therefore will need to be connected at that point to the Thames Tideway Tunnel. This will involve the construction of a temporary platform on the Thames foreshore from which a 60 metre deep shaft will be constructed to connect with the Thames Tideway tunnel. Most of the equipment needed to operate the tunnel and connections will be located within the foreshore construction with only the control box located within the Park itself. The site will be serviced by a construction route running from Glamis Road to the foreshore site – this construction route will be built to a permanent standard and will eventually form part of the Thames Path through the Park. Construction of this access route will require some demolition as well as removal of a number of mature trees. Construction is anticipated to take 3½ to 3¾ years excluding the mitigation works in the existing Park. See Appendix D Area Map Overview marking DCO area of Tideway Work and Appendix G Newsletter 1.
- 5.4 The Council has always supported the principle of the project but during the consultation process, both the Council and the Park user’s pressure group, Save KEMP, strongly opposed the use of King Edward Memorial Park as the main construction site in the borough. The Park is located in a densely populated area with very limited open space and is very heavily used by local people particularly at

weekends. The council considered that the proposed construction work would cause 3½ years of noise and disruption and during that time would make much of the park unusable, as well as causing noise and disturbance to adjoining residents and a local school.

- 5.5 The Examination Hearing: Between November 2013 and March 2014, a panel of five Government planning inspectors conducted a detailed Examination of the proposals and invited councils and residents to make representations about the project and proposed alternative construction site. The Examination Panel recognised the strength of the council's and local residents objection to the use of KEMP, but determined that the Heckford Street alternative did not offer significant benefits over Thames Water's original proposals for a construction site for the tunnel works in the Park.
- 5.6 However, during the hearing and in recognition of the strength of the Council's and local opposition to the use of the Park, negotiations with Thames Water resulted in an agreement on Thames Water's part of fund in the region of £4million of improvements to KEMP and other local open spaces based on an indicative design produced by an LBTH Landscape Architect in 2013. These improvements are secured by a Section 106 legal agreement which was signed by Thames Water and the council in February 2014 and thus was in place before the close of the Examination Hearing and therefore taken into account by the Panel it making its recommendations to the Government. The section 106 agreement will be managed and monitored by the Planning service as with other S106 Agreements.

The main financial provisions are:

1. Landscaping Master Planning Contribution - £250,000 subject to the council setting up a steering group chaired by the council and including Thames Water and the Contractor (This was subject of a previous PID and has been delivered)
2. Landscaping Works Contribution - £3,106,180 subject to the implementation of the landscaping master plan (Subject of this PID)

The three items below will be subject to a separate PID

3. Glamis Road adventure playground works contribution – £99,606
4. Shadwell Basin Landscaping works contribution - £206,874
5. Local Open Spaces Contribution - £150,00 for improvements to open space in the vicinity of Kemp

The contributions listed above are index linked and were to be drawn down from Thames Water as the sums are spent.

The improvements were to be developed in detail through consultation with the local community, and were planned to include new tennis courts, a new sports pitch and children's playground and a community building. Furthermore, construction works were not to commence until the works to

reconfigure the multi-purpose sports pitch, relocate the children's play area and associated landscaping were complete. In addition, once Tideway construction works have been completed, the Park would be extended onto the Thames foreshore to provide extra public open space. See Appendix D Area Map Overview marking DCO area of Tideway Work.

- 5.7 During the negotiations with Thames Water, indicative designs and costings were produced by the Council to provide an indication of the likely scale and nature of works needed. Following consultation with Parks and Open Spaces (Inc. Play), Sport and Physical Activity and Save KEMP, indicative designs were produced by LBTH Landscape Architect and costed by Building Services with input from relevant departments, forming the basis of the negotiation with Thames Water.
- 5.8 As was acknowledged during the planning examination, the Park is located in a densely populated area with very limited open space and is very heavily used by local people particularly at weekends. The Thames Tideway Tunnel construction work is projected to last 3½ years, causing noise and disruption throughout the period and rendering significant areas of the park unusable. In order to minimise disruption for local residents the designs produced by LBTH aimed to relocate the affected facilities to their new permanent locations within the park master plan to ensure that each facility was only subject to one move.
- 5.9 The new design will ultimately ensure a better visitor experience by improving the layout of the park, upgrading facilities and providing a new building with café outlet and public toilet facilities.
- 5.10 In early 2016, in collaboration with Tideway's design team, Muf Landscape Architects were appointed to produce the master plan to discharge the first element of the S106 agreement. (See Section 5.6.1 above)
- 5.11 During the spring and summer of 2016, consultation was carried out with key stakeholders in three stages:
- Early consultation with key stakeholders representing the primary user groups of the Park, including schools, under 5s organisations, sports organisations and older people's organisations, council officers;
 - Public consultation events in early June at KEMP and Raine House to test initial ideas;
 - Public consultation at Shadwell Basin and John Orwell in September to test the draft master plan.
 - The public consultation events were promoted via a newsletter distributed to 17,000 properties in the area. Three such newsletters have been distributed. See attached Appendices G,H,I - Newsletters 1,2,3

The master plan has been produced on the basis of the feedback from these events. There will be further consultation with the community on the detailed design

as the scheme progresses. (See section 5.15 below)

Tideway established a Community Liaison Working Group to engage the local community, the first meeting of which took place in November 2016 and continues to meet every 6 weeks or so. The group has regularly asked for updates on the master plan, and although Tideway has been clear that they see the group solely as an opportunity to discuss the impact of the site works on residents, they have agreed to allow the council to provide updates on the master plan.

The master plan has been made available for public access on the council's website (Parks/King Edward Memorial Park).

- 5.12 The master plan was finalised and signed off by Tideway and Tower Hamlets Council in July 2017 and an indexed sum of £3,267,241.19 has now been paid to the council to implement the master plan in a sequence of phases following detailed design. (See section 5.14 below).
- 5.13 In early 2017, Tideway enabling works began in King Edward Memorial Park, including the removal of the existing playground. One of Tideway's obligations was to construct a new playground (planned to fit within the master plan) so that it would be available for when the old one was removed. The work on this playground is still not complete, and Tideway now anticipates that it is likely to be ready for use in September 2017. As mitigation for the lack of playground, Tower Hamlets has negotiated with Tideway for them to provide additional resources for play:
- Bouncy and inflatable play over Easter weekend and the bank holiday weekend at the end of May.
 - Installation of 8 pieces of play equipment elsewhere in the park.
 - A summer activities programme to be delivered by a local organisation, SPLASH working with the Parks Ranger Service.
- 5.14 The master plan incorporates a full refurbishment of King Edward Memorial Park, including both soft and hard landscaping, new entrances, path resurfacing, a new, expanded sequence of play areas, refurbished sports courts and a catering outlet with publicly accessible toilets. The design aims to address the needs of the whole community, and will be fully accessible. The implementation is planned to take place in phases to ensure the park can remain open to the public throughout although the precise definition of the phases may be amended during detailed design and/or upon appointment of the construction contractor.

October 2019 – September 2020: Phase 2 (the Tideway delivery of the advance playground is counted in the master plan as Phase 1) (North-East entrance, new tennis and other courts on bowling green, play spaces between ball courts).

July 2020 – December 2020 Phase 3 (North and West edge, remainder tennis and play, Edwardian terrace).

December 2020 – March 2021 Tideway Completion, Phase 4 (northwest entrance, stepped edge to MUGA, ramp and step access from the south to the court area, new landscape to the southern park boundary and final surfacing to footpaths).

5.15 Café – Catering – Toilets

From the first discussions with the local community, a demand for public toilets was identified. Early consideration of this indicated the need for a commercial outlet (a café or similar) to support the management of public toilets, and as a consequence, part of the master planning exercise included a business feasibility, and subsequently a design feasibility for café/ catering facilities with public toilets in the park or an adjacent area. The business feasibility indicated that the most viable model would be a café at nearby Brussels Wharf with a satellite seasonal catering facility in the Park – both with public toilets.

Further consideration needs to be given to the precise configuration of cafe provision as the master plan budget is not enough to pay for both proposed facilities, and consequently a sum in line with that recommended by the café design feasibility for the Brussels Wharf cafe has been included as a provisional sum within the master plan cost plan to be the subject of more examination during the detailed design phase

- 5.16 It is proposed that further consultation is carried out with the local community on the detailed design prior to construction beginning on site, for which the estimated start date is October 2019. The consultation will consist of three elements:
- October 2017 ongoing - Invite members of the existing Tideway-led Community Liaison Working Group and members of the public through the KEMP Newsletter to attend periodic meetings to advice on the design. It is anticipated that this open liaison group will meet regularly during the design development period and may continue during work on site. The project manager will also continue to attend the Community Liaison Working Group meetings to update members on development of the master plan.
 - Feb - June 2018 Carrying out consultation meetings with designers and key interest groups/stakeholders as recommended in the master plan section 6, to include sports organisations, neighbouring community organisations, organisations with special knowledge of play, organisations concerned with the needs of older people, especially relating to health and fitness.
 - Summer 2018 - hold a public event in the park to show the design and invite feedback.

6.0 Business Case

Overview/General

- 6.1 The construction of the Thames Tideway Tunnel will significantly adversely affect the use of KEMP, reducing the area and facilities available to the public and causing noise and disturbance.
- 6.2 The reconfiguration of the park is necessary to reduce the impact of this activity as far as possible in the short term and secure improved facilities in the long term.
- 6.3 The benefits of this project will be: (See Appendix F Master Plan Executive Summary)
- Minimisation (as far as possible) of the negative impacts of construction of the Thames Tideway Tunnel connection at KEMP and continued provision of children’s play facilities.
 - Improved sports facilities and expanded play facilities better located within the park in the longer term (including: new tennis courts, new sports pitch and children’s playgrounds).
 - Expanded park area providing extra public open space utilising the foreshore created by the Thames Tideway works. (See Appendix D showing area map and overview of Park and new area covered by DCO.)
 - Public toilet facilities located within new commercial food outlet which will also provide revenue stream for long term up keep of the park and any associated water facilities within Shadwell Basin.

Project Drivers

The Thames Tideway Tunnel works is having a significant impact on KEMP and the local neighbourhood. The park will be out of partial use for more than three years. This funding and improvements to the park represents mitigation for the intrusion to public open space over an extended period of time as well as resources to ensure integration between the new open space created by the Tunnel Foreshore and the existing park.

Deliverables, Project Outcomes and Benefits

The key deliverables will be: (phasing to be reviewed once design team appointed):

Date	Schedule
February 2017	Phase 1: installation of new playground as part of the Tideway advance works. Not part of this ‘project’ but listed as Phase 1 within the masterplan so included here.
October 2017	Begin initial consultation with CLWG and other members of the public responding to item in August newsletter
February 2018	Design Team Appointed

March 2018 – April 2021	8 editions of KEMP newsletter updating residents on progress and happenings on site.
March - June 2018	Design consultation with stakeholders and interest groups. Development of advisory group
Summer 2018	Public Event in KEMP-consultation
Autumn 2018 to Spring 2019	Detailed Design
April 2019	Tender for contractors
October 2019	Phase 2 starts on site North-east entrance, new tennis and other courts on bowling green, play areas between courts
July 2020	Phase 3 starts on site North and West edge, remainder tennis and play, Edwardian Terrace
December 2020	Tideway completion, Phase 3 complete, Phase 4 starts on site north-west entrance, stepped edge to MUGA, ramp and step access from the south to the court area, new landscape to the southern park boundary and final surfacing to footpaths
March 2021	Phase 4 complete

Other Funding Sources

None

Related Projects

In May 2015 The King Edward Memorial Park Master plan and Feasibility Study PID was approved by PCOP. The project was to undertake a feasibility study and to develop a landscape Master plan necessary to secure the additional funding from Thames Water for the development and improvement of the park. The Master plan was signed off and approved by Thames Water and the Council in July 2017; this secured the funding for the project to progress onto the next phase as outlined within this PID. (See attached Appendix F - Masterplan Executive Summary)

7.0 Approach to Delivery and On-going Maintenance/Operation

- 7.1 These works are taking place as a result of temporary but lengthy loss of open space as a result of the Thames Tideway Tunnel. There has been significant opposition to this loss of space and associated local disruption. Given this it is important that the public be fully consulted on all aspects of the proposed mitigation works and that there is a consensus that the overall result will be of benefit to local people in terms of improved facilities. Three stages of consultation were carried out by the design team to reach the final master plan as described in Section 5.11 above.
- 7.2 It is the intention to continue to carry out consultation on the detailed design to enable stakeholders and residents to make an input to the detailed design of the

component phases of the scheme. The estimated date for start on site of the first phase is October 2019. The consultation will consist of three elements as detailed in Section 5.15 above.

- 7.3 The aim of the master plan is to ensure that the final scheme is viable in all aspects of its delivery and long term sustainability of all its parts. This includes ensuring:
- All sports facilities are of a suitable standard and that we have in place sound management and maintenance plans.
 - That the proposed commercial outlet (café) is a viable proposition for this area which will attract competitive bidding in order to maximise the benefits for the Council and local residents
 - That landscaping and play equipment provision is reflective of the needs of parks users and is efficient in terms of ongoing maintenance requirements.
 - To enable future access for maintenance to the foreshore area with minimal disruption to the Park.

8.0 Infrastructure Planning Evidence Base Context

- 8.1 The Council's Infrastructure Delivery Plan aims to set out an objectively assessed need for the provision of infrastructure in the borough and help identify and coordinate infrastructure requirements. The document recognises that the Council technically has a significant deficit of publically accessible open space which will increase as the population increases. The Infrastructure Delivery Plan accordingly identifies a number of schemes which will help address this need over the coming years including: Quality and Resilience enhancements to open space across the borough to address the increased usage from a growing population.
- 8.2 The Council's overarching principles to safeguard open space are set out in the Local Plan, were reflected in the Open Space Strategies of 2006 and 2010 and continue to be relevant for the next Open Space strategy period, 2017 - 2017. Three of the four principles contained in the draft Open Space Strategy 2017-2027 are particularly relevant to the improvement (and expansion) of King Edward Memorial Park:
- Protect - Protecting and safeguarding all existing open space such that there is no net loss;
 - Create - Maximising opportunities for new publicly accessible open space;
 - Enhance - Improving the quality, usability and accessibility of existing publicly accessible open spaces.

The draft Open Space strategy recognises the challenges that high population growth, high demand for housing and reducing public sector resources present for the provision and maintenance of publicly accessible open space; its role in delivering the Council's Community Plan and Biodiversity Action Plan, as well as pollution control and flood management; and the important role that access to green

space plays in promoting health and wellbeing (emerging Health and Wellbeing Strategy). Green space is linked to greater levels of physical activity and associated health benefits, with research finding that three times as many of those on lowest levels of household income are likely not to engage in any physical activity compared to those on the highest levels of income, and that inequalities in physical activity levels also emerge when measuring local area deprivation.

The draft Open Space Strategy evidences the need for open spaces and sets out strategic actions in response to that evidence, identifying a number factors to be considered in the prioritisation of investment:

- Open space deficiency (5 minutes walk to 1+Ha open space)
- High population growth
- Deprivation
- Quality and/ or value of site
- Biodiversity value/ potential
- Mitigation of air and noise pollution

King Edward Memorial Park is located in St Katherine's and Wapping ward, adjacent to Shadwell ward which suffers from high levels of deprivation as well as open space deficiency in its northern parts. Compared to the borough average Shadwell ward also has higher population density and a higher proportion of children and young people. KEMP provides a good range of facilities as well as identified biodiversity value (and the potential for this to be enhanced). Finally, located next to the Highway, an area of high air and noise pollution, the park plays an important role in mitigating these issues. Therefore, although the S106 investment is earmarked for KEMP in recompense for the disruption caused during the 4 year Tideway tunnel construction period, the investment will nevertheless contribute to the delivery of the Council's (draft) Open Space strategy.

9.0 Opportunity Cost of Delivering the Project

These improvements were secured by a Section 106 legal agreement which was signed by Thames Water and the Council in February 2014 and are specific to the King Edward Memorial Park. The relevant financial provisions are as follows:

1. Landscape Master Plan Contribution - £250,000, subject to the Council setting up a steering group chaired by the Council and including Thames Water and the Contractor (previously received and delivered).
2. Landscaping Works Contribution £3,106,180 (index linked) subject to the implementation of the landscaping master plan (subject of this PID)

The master plan includes an assessment of options for catering and phasing.

10.0 Local Employment and Enterprise Opportunities

10.1 Opportunities for local employment, work experience and training will be built into the

procurement processes for the construction. The proposed new commercial premises (café) will create a new opportunity local enterprise.

11.0 Financial Programming and Timeline

The programme outlined below is in line with phasing arrangements proposed by the masterplan landscape design team and detailed within it. It is anticipated that the programme will be reviewed by the team appointed to carry out consultation and design for detailed design and tender package. However, there are several factors that we anticipate will remain fixed which in turn will frame the programme.

These are:

1. The Council's commitment to the community not to close the Park during construction.
2. The need to ensure the final stage of construction takes place after Tideway's works are completed, currently programmed for December 2020.
3. A desire to reduce costs by ensuring phases follow one after the next so that contractors do not need to demobilise and re-establish construction site.

Below is a summary overview of the programme, and following that is a description of the phasing.

Programme Overview

October 2017	Commence public engagement on detailed design.
February 2018	Appoint design team
March 2018	Commence consultation with stakeholders on detailed design
April 2019	Tender for contractors
October 2019	Start on site Phase 2 (Phase 1 delivered direct by Tideway)
July 2020	Start on site Phase 3
September 2020	Complete Phase 2 on site
December 2020	Complete Phase 3 on site
January 2021	Start Phase 4 on site
March 2021	Complete Phase 4 on site
September 2021	Payment of retention for Phase 4

Phasing Description

To coincide with the end of the Tideway works the Master plan works to start on site no later than mid October 2019. The purpose of this phasing plan is to minimise the costs associated with mobilisation/demobilisation of the site and to enable the final work to take place once Tideway's main construction is complete.

Oct 2019 - Sept 2020 40 weeks - This phase sees Tideway's site fully established and the first part of the master plan works being implemented, including the new ramped entrance to the north-east, new tennis and other courts in place of the existing bowling green and further south and extension of the play space in between these

new courts.

As is central to this approach, the remainder of the park remains open during this phase, including the existing north-west tennis courts, MUGA, main lawn area, east wildlife zone and terrace. Maintenance access is retained via the existing north-west entry only.

July 2020 – Dec 2020 24 weeks – With the new north-east entrance and four new courts, 3 tennis and one football/basketball and extended play space opened, this phase focuses on the north and west parts of the park, including one new tennis court and three mini tennis courts and further extension of the play space / route in between. This phase also includes upgrade of the terrace that runs along the north and the reinstatement of the wildlife pond in the east wildlife zone

Table 1			
Financial Resources			
Description <i>These costs include contractors' profit and preliminaries and are based on a cost report prepared by a Quantity Surveyor from Mott McDonald</i>	Amount	Funding Source	Funding (Capital/ Revenue)
Phase 2 (Phase 1 delivered direct by Tideway)	Sub Total £412,789		
North east entrance (ramp, steps, gates, balustrade, path extension, repair walls, planting)	£131,516	S106	capital
Building refurbishment for sports (bowling green hut refurb. for storage)	£13,681	S106	capital
Area around buildings (soft and hard landscaping)	£5,145	S106	capital
Site clearance and demolition	£72,242	S106	capital
Split Evenly between Phase 2 and Phase 3	Sums added to Ph2&3 Sub Total		
Games Courts (senior tennis x 4, mini tennis, basketball, MUGA, court perimeter)	£390,205	S106	capital
Phase 3	Sub Total £797,569		
Upper Terrace	£19,629	S106	capital
Lawn and wetland (including new pond and wetland, paths, dipping platform)	£67,572	S106	capital
Play landscape	£247,328	S106	capital
Pergola	£46,612	S106	capital
Route ways (creating levels, boulders, paths)	£180,738	S106	capital
Ext. Drainage	£17,845	S106	capital
Ext. Services (ductwork for new electricity supply to provide floodlighting for ball courts)	£17,845	S106	capital
Phase 4	Sub Total £480,934		
North west entrance (ramp, steps, gates, balustrade, planting, level adjustment)	£100,406	S106	capital
Paths (renew all path surfacing, safety surfacing to play equipment)	£211,187	S106	capital
Fencing, railing, walls (around ball courts, play	£12,015	S106	capital

Table 1			
Financial Resources			
Description	Amount	Funding Source	Funding (Capital/Revenue)
<i>These costs include contractors' profit and preliminaries and are based on a cost report prepared by a Quantity Surveyor from Mott McDonald</i>			
areas, etc)			
Steps (in court areas)	£33,994	S106	capital
Furniture (benches and bins throughout park)	£30,931	S106	capital
South platform along river (including trim trail equipment)	£54,873	S106	capital
Planting	£37,528	S106	capital
Items not included in Phase Sub Totals*			
Catering (provision of café at Brussels Wharf)*	£654,308	S106	capital
Fees, design, mgt.	£286,263	S106	capital
Contingency, inflation, and Indexing (to include consultation, communication, and signage)	£635,378	S106	capital
Total	£3,267,241		

* Fees, design, management, contingency, inflation have been apportioned across the lifetime of the project to enable profile but not included in phasing.

* Catering Sum included on the basis of costs associated with Feasibility carried out for café outlet at Brussels Wharf. This was not included in the phasing plan and is subject to further discussion when design team appointed. See Section 5.15.

Project Management

The Project is being managed by Alice Bigelow and Alison Dickens who have been engaged by the Parks Department through Comensura and have been serving as project managers since the early stages of the master plan development. Their fees are included in the costs above ('Fees')

Financial Profiling

Table 2											
Financial Profiling											
Description	Year 17/18		Year 18/19				Year 19/20				TOTAL
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Fees	£2,500	£2,500	£22,500	£22,500	£22,500	£22,500	£22,500	£22,500	£22,500	£22,500	
Construction	£0	£0							£50,000	£100,000	
Comms & Cons	£0	£2,000	£2,000	£2,000		£2,000		£2,000		£2,000	
Risk & Inflation								£300,000	£50,000	£50,000	
sub-total	£2,500	£4,500	£24,500	£24,500	£22,500	£24,500	£22,500	£324,500	£122,500	£174,500	£747,000

Table 2							
Financial Profiling							
Description	Year 20/21				Year 21/22		Total
	Q1	Q2	Q3	Q4	Q1	Q2	

Fees	£22,500	£22,500	£22,500	£22,500	£11,263		£101,263
Construction	£100,000	£575,000	£550,000	£500,000	£350,000	£120,600	£2,195,600
Coms & Cons		£2,000		£2,000		£5,000	£9,000
Risk & Inflation	£50,000	£50,000	£50,000	£50,000	£14,378		£214,378
sub-total	£172,500	£649,500	£622,500	£574,500	£375,641	£125,600	£2,520,241
GRAND TOTAL							£3,267,241

Outputs/Milestone and Spend Profile

Table 3			
Project Outputs/Milestone and Spend Profile			
ID	Milestone Title	Baseline Spend	Baseline Delivery Date
1	Consultants fees design and delivery	£286,283.00	June 2020
2	Construction Works	£2,980,958.00	January 2021
3			
Total		£3,267,241.00	

12.0 Project Team

12.1 Information regarding the project team is set out below:

- Project Sponsor: Judith St John
- Project Managers: Alice Bigelow and Alison Dickens

13.0 Project Reporting Arrangements

Table 4			
Group	Attendees	Reports/Log	Frequency
IDSG Sub Group	Numerous – defined in ToR.	Monitoring Report	Quarterly
IDSG	Numerous – defined in ToR.	Monitoring Report	Quarterly
IDB	Numerous – defined in ToR	Monitoring Report	Quarterly
Steering Group/Project Group	Steve Murray Project consultants (TBA) Project Manager Parks and Open Spaces Service Sports Service	Information on the scheme in terms of design, timing and co-ordination required for implementation	Monthly meetings or more if required
S106 Programme Delivery Team Meeting	Finance S106 Programme Manager	Forecast / Actual Spend and Delivery against outputs;	Minimum: Financial Year Quarters

Group	Attendees	Reports/Log	Frequency
	S106 Team Project Manager	Key risks and issues; Benefit Outcome Monitoring; Satisfaction Surveys outputs.	

14.0 Quality Statement

14.1 The Project will conform to Children’s Services internal controls for assessment and reporting as designated within the established control frameworks

15.0 Key Risks

15.1 The key risks to this project are set out in the Table 6 below:

Risk No.	Risk	Triggers	Consequences	Controls	Likelihood		
					Likelihood	Impact	Total
1	Designs / other issues not agreed in time prompt start of works on site	Delay or changes to implementation of the work programme.	Potential increase in costs	Effective monitoring of production of detailed designs by project team/ steering group; liaison with Tideway/CVB re required information; reasonable contingency funds.	2	3	6
2	Potential cost exceeds budget	Increase scope of project deliverables	Overspend / phase implementation	Regular finance meetings with contractors to manage costs; Potential to reduce scope or standard of works; reasonable	2	3	6

Table 6

Risk No.	Risk	Triggers	Consequences	Controls	Likelihood	Impact	Total
				contingency funds			
3	Unforeseen site conditions	Results of site survey, preliminary works	Increase costs Delay in delivery	Use of existing site information, liaison with Tideway contractors	2	2	4
	Works not supported by residents		Negative publicity	Regular consultation and communication programme	2	1	2

16.0 Key Project Stakeholders

16.1 The principal stakeholders are shown in Table 6 below and will be engaged from the earliest stages of the project and through to project closure. The key stakeholders will be engaged as required, after delivery is completed.

Table 5

Key Stakeholders	Role	Communication Method	Frequency
Elected Members in Ward Mayor of Tower Hamlets	Accountable for the successful delivery of strategic objectives (some of which this project will deliver against and contribute towards)	Email	Notification of planned improvements
Local Residents & Businesses	Will be impacted by the implementation of the works and benefit from the completed project.	Letter drop and signs erected on boundary railings / gates. Consultation exercises Invitation to join liaison group Newsletter	Advance notification prior to start of works on site. 2+ times per annum
London Borough of Tower Hamlets POS	Provider	Email, letter and telephone	As required

Table 5			
Key Stakeholders	Role	Communication Method	Frequency
		Project Team meetings	
Save KEMP	Local residents and amenity issues	Email, letter and telephone	As required
Tideway's CLWG	Local residents and amenity	Meeting updates Newsletter	Advance notification prior to start of works on site. 2+ times per annum
LBTH Arboricultural Officer	Tree protection, environment	Email	As required
LBTH Biodiversity Officer	Biodiversity	Email	As required
Green Team	Maintenance issues	Email	As required
Glamis Road Adventure Playground	Local residents and amenity issues	Email, letter and telephone	As required
Shadwell Basin Project	Local residents and amenity	Meetings ,Email, letter and telephone	As required
Tower Hamlets Tennis	Is impacted by works and benefit from project	Meetings, email	As required
LBTH Sports	Provider, expertise on sports needs	Emails Meetings	As needed

17.0 Stakeholder Communications

17.1 The key messages of the project are:

- Reconfirming the aims of the Project as appropriate
- Communicating successes
- Providing stakeholder comments and review of outputs delivered (quantitative and qualitative)
- Reporting Progress against project milestone delivery and spend
- Reporting the benefits to citizens living and working in and around KEMP.
- Every effort made by project manager to ensure opportunities for communications are highlighted and to liaise with Tower Hamlets Council's S106 Officers.

18.0 Project Approvals

The PID has been reviewed and approved by the Chair of the IDSG and the Divisional Director for the Directorate leading the project.

Role	Name	Signature	Date
IDSG Chair	Ann Sutcliffe		
Interim Divisional Director Sports, Leisure and Culture	Judith St John		

Project Closure

[Please note that once this project has been completed a Project Closure Document is to be completed and submitted to the Infrastructure Planning Team and the S106 Programme Manager.]

Appendices

Appendix A: Recorded Corporate Director's Action Form

Appendix B: Risk Register

Appendix C: Project Closure Document

Appendix D: KEMP Area Map Overview marking DCO area of Tideway Work

Appendix E: KEMP in Riverside Context

Appendix F: KEMP Masterplan Executive Summary and Drawing July 2017

Appendix G: KEMP Newsletter 1 - May 2016

Appendix H: KEMP Newsletter 2 - August 2016

Appendix I: KEMP Newsletter 3 – August 2017

Project Closure Document

Project Closure Document									
1.	Project Name:								
2a.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 75%;">Outcomes/Outputs/Deliverables I confirm that the outcomes and outputs have been delivered in line with the conditions set out in the any Funding Agreement/PID including any subsequently agreed variations.</td> <td style="text-align: center; color: blue;">Please Tick ✓</td> </tr> <tr> <td></td> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table> </td> </tr> </table>	Outcomes/Outputs/Deliverables I confirm that the outcomes and outputs have been delivered in line with the conditions set out in the any Funding Agreement/PID including any subsequently agreed variations.	Please Tick ✓		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No	
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	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No					
Yes		No							
2b.	<ul style="list-style-type: none"> • Key Outputs <i>[as specified in the PID]</i> • Outputs Achieved <i>[Please provide evidence of project completion/delivery e.g. photos, monitoring returns / evaluation]</i> • Employment & Enterprise Outputs Achieved <i>[Please specify the employment/enterprise benefits delivered by the project]</i> 								
3a.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 75%;">Timescales I confirm that the project has been delivered within agreed time constraints.</td> <td style="text-align: center; color: blue;">Please Tick ✓</td> </tr> <tr> <td></td> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table> </td> </tr> </table>	Timescales I confirm that the project has been delivered within agreed time constraints.	Please Tick ✓		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No	
Timescales I confirm that the project has been delivered within agreed time constraints.	Please Tick ✓								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No					
Yes		No							
3b.	<ul style="list-style-type: none"> • Milestones in PID <i>[as specified in the PID]</i> • Were all milestones in the PID delivered to time <i>[Please outline reasons for any slippage encountered throughout the project]</i> • Please state if the slippage on project milestone has any impacts on the projects spend (i.e. overspend) or funding (e.g. clawback) 								
4a.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 75%;">Cost I confirm that the expenditure incurred in delivering the project was within the agreed budget and spent in accordance with PID</td> <td style="text-align: center; color: blue;">Please Tick ✓</td> </tr> <tr> <td></td> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table> </td> </tr> </table>	Cost I confirm that the expenditure incurred in delivering the project was within the agreed budget and spent in accordance with PID	Please Tick ✓		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No	
Cost I confirm that the expenditure incurred in delivering the project was within the agreed budget and spent in accordance with PID	Please Tick ✓								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%;"></td> </tr> </table>	Yes		No					
Yes		No							

4b.	<ul style="list-style-type: none"> Project Code Project Budget <i>[as specified in the PID]</i> Total Project Expenditure <i>[Please outline reasons for any over/underspend]</i> Was project expenditure in line with PID spend profile <i>[Please outline reasons for any slippage in spend encountered throughout the project]</i> 													
5.	<p>Closure of Cost Centre I confirm that there is no further spend and that the projects cost centre has been closed.</p> <ul style="list-style-type: none"> Staff employment terminated Contracts /invoices have been terminated/processed 	<p style="text-align: right;">Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No		Yes		No		Yes		No	
Yes		No												
Yes		No												
Yes		No												
6.	<p>Risks & Issues I confirm that there are no unresolved/outstanding Risks and Issues</p>	<p style="text-align: right;">Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No									
Yes		No												
7.	<p>Project Documentation I confirm that the project records have been securely and orderly archived such that any audit or retrieval can be undertaken.</p> <p>These records can also be accessed within the client directorate using the following filepath: <i>[Please include file-path of project documentation]</i></p>	<p style="text-align: right;">Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No									
Yes		No												
8.	<p>Lessons learnt</p> <hr/> <ul style="list-style-type: none"> Project set up <i>[Please include brief narrative on any issues faced/lessons learned project set up]</i> <hr/> <hr/> <ul style="list-style-type: none"> Outputs <i>[Please include brief narrative on any issues faced/lessons learned in delivering outputs as specified in the PID, including the management of any risks]</i> <hr/> <hr/> <ul style="list-style-type: none"> Timescales <i>[Please include brief narrative on any issues faced/lessons learned in delivering project to timescales]</i> 													

	<p style="color: blue; margin: 0;"><i>specified in PID]</i></p> <p>-----</p> <p>-----</p>		
	<ul style="list-style-type: none"> • Spend <i>[Please include brief narrative on any issues faced/lessons learned regarding project spend i.e. sticking to financial profiles specified in the PID, under or overspend]</i> <p>-----</p> <p>-----</p>		
	<ul style="list-style-type: none"> • Partnership Working <i>[Please include brief narrative on any issues faced/lessons learned re: internal / external partnership working when delivering the project]</i> <p>-----</p> <p>-----</p>		
	<ul style="list-style-type: none"> • Project Closure <i>Please include brief narrative on any issues faced/lessons learned project closure]</i> <p>-----</p> <p>-----</p>		
9.	<p>Comments by the Project Sponsor including any further action required <i>[Use to summarise project delivery and any outstanding actions etc]</i></p> <p>-----</p> <p>-----</p>		
10.	<p>The Project Sponsor and Project Manager are satisfied that the project has met its objectives and that it can be formally closed.</p>		
	Sponsor (Name)		Date
	Project Manager (Name)		Date