

Report of Business Partner Management

Report to Chief Officer Culture & Sport / Capital Treasury Management

Date: 13 August 2018

Subject: Design and Cost Report for Roundhay Park Network Installation

Capital scheme number: 32969

Are specific electoral wards affected? If relevant, name(s) of ward(s): Roundhay	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. The original bid to host the Triathlon event ran from 2016 to 2018 inclusive.
2. In order to provide the necessary networking services, previous events have used a temporary solution. This only supported the Triathlon and incurred high revenue charges.
3. The proposal outlined in this report is for a permanent solution which would be available for all future events.

Recommendations

The Chief Officer Culture and Sport is requested to:

- (a) approve a waiver of CPRs 8.1 and 8.2 to appoint SCD Group Ltd to undertake the necessary works in Roundhay Park to provide network connectivity across the whole site for all future events.
- (b) approve the authority to spend of £79,680 on the proposed works.

1 Purpose of this report

- 1.1 To describe the costs of providing a permanent network solution across Roundhay Park to support a range of events including the future World Triathlon Series.

2 Background information

- 2.1 The original bid to host the World Triathlon event ran from 2016 to 2018 inclusive. Authority has previously been received from Executive Board to bid for 2019 and 2020. The new network solution that is being proposed would not only serve the Triathlon, the scope is to cover the whole park and as such will provide a solution for all events and will add value to the site as an event space for all perspective customers. Alongside this, there is also scope to provide a solution for the Lakeside Café and Mansion Café which could also generate income for the Council.
- 2.2 Attempts have been made in previous years to invest in reusable technology but these have proven to not meet the needs of the Triathlon event and therefore insufficient for the requirements as an attractive event provision.
- 2.3 Officers have been unable to obtain 3 quotes for the internal channelling work within the Park from specialist suppliers as the job was deemed too small for many major companies. It is proposed to progress with SCD Group Ltd who have been accommodating with site visits when requested and have also brought more innovation to the proposal. The additional suggestions will deliver resilience in the solution which highlights the specialism that this supplier brings to the table. These include the nature of the asset installation and also the number of connections which can be made available.
- 2.4 External works have been awarded via the LCC Virgin Media contract and subsequently sub contracted to OpenReach.

3 Main issues

3.1 Design proposals and full scheme description.

The design proposal is to fulfil not only requirements for the Triathlon events but for all other events which could be held in the Park in the future. There is a potential for income generation from existing partners within the Park who currently struggle with network connection to operate their businesses within the Lakeside and Mansion cafes, these solutions are yet to be firmed up but have had initial discussions. The solution will also make the location much more attractive to potential event hosts and subsequently this could increase income to the Council whilst also saving money by negating the need for temporary solutions to be installed.

3.2 Programme

Main works on the internal infrastructure would be carried out by SCD Ltd. Alongside this, OpenReach, who have been appointed via the corporate LCC contract with Virgin Media, will be completing their works on the perimeter of the Park to allow connection via the Mansion House upon completion. Following additional works from internal DIS resource to install network switches into the Mansion House the solution will then be ready for use.

The Chief Officer Culture Media and Sport is therefore requested to approve a waiver of CPRs 8.1 and 8.2 to appoint SCD Group Ltd to undertake the necessary works.

The internal DIS project manager has commissioned the external works with OpenReach and will receive weekly updates on the progress of this.

4 Corporate considerations

There has been consultation with the operational team from Parks and Countryside and they are in full agreement with the proposal and the deployment method which SCD propose. That is to burrow the landscape and immediately replace the turf leaving as little change to the physical landscape as possible. City Development finance team have also been consulted to ensure that a capital budget is available for the work. As per previous waiver, advice was sought from DIS Strategic Sourcing team who advised the correct procedure to follow when unable to obtain 3 quotes.

4.1 Consultation and engagement

No external consultation is required

4.2 Equality and diversity / cohesion and integration

No equality issues have been identified

4.3 Council policies and the best council plan

This proposal is consistent with the aims contained within the Council's Priority Plan and Business Plan. This delivers Value for Money whilst enabling the City to host World Class Events and digitally enhancing the offering of the City.

4.4 Resources and value for money

4.4.1 Full scheme estimate

The scheme costs are estimated to be £79,680

LCC technical effort	£10,319
----------------------	---------

SCD Construction	£63,779
------------------	---------

BT Survey and Provisioning	£5,582
----------------------------	--------

4.4.2 Capital funding and cash flow.

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2018 £000's	FORECAST				
			2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2018 £000's	FORECAST				
			2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	63.8		63.8				
FURN & EQPT (5)	5.6		5.6				
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	10.3		10.3				
TOTALS	79.7	0.0	79.7	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2018 £000's	FORECAST				
			2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022 on £000's
LCC Supported Borrowing	79.7		79.7				
Total Funding	79.7	0.0	79.7	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Revenue effects

The following table illustrates the alterations which will be necessary to the department's revenue budget:

REVENUE EFFECTS	2018/19	2019/20 and SUBSEQUENT YEARS
	£000's	£000'S
EMPLOYEES		
PREMISES COSTS		
SUPPLIES & SERVICES	1.0	1.0
EXTERNAL INCOME GENERATED		

4.5 Legal implications, access to information and call-in

4.5.1 This report does not contain any exempt or confidential information and is not eligible for call in under the access to information rules.

4.6 Risk management

4.6.1 The risk associated with not completing this work in the proposed manner would result in higher revenue costs for the Council to install a temporary solution which would be removed at the end of the event.

5 Conclusions

5.1 The proposed solution is the option which represents best value for money. The proposed solution will attract further world class events to the location whilst increasing the profile of Leeds. It will also realise significant cost savings for the provision of future events.

6 Recommendations

The Chief Officer Culture and Sport is requested to:

(a) approve a waiver of CPRs 8.1 and 8.2 to appoint SCD Group Ltd to undertake the necessary works in Roundhay Park to provide network connectivity across the whole site for all future events.

(b) approve the authority to spend of £79,680 on the proposed works.

7 Background documents¹

7.1 None.

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.