

<b>REPORT TO</b>	<b>DATE OF MEETING</b>
Governance Committee	25 November 2015

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<b>SUBJECT</b>	<b>PORTFOLIO</b>	<b>AUTHOR</b>	<b>ITEM</b>
Capital Programme for Parks and Open Spaces 2014/15	Neighbourhoods and Streetscene	Mark Gaffney	6

## SUMMARY AND LINK TO CORPORATE PRIORITIES

This report provides an update on the delivery of the Capital Programme for Parks and Open Spaces 2014/15. The update includes schemes that have been completed and those where, following initial scoping and planning, the physical works had needed to be put on hold due to events occurring during the course of the year that changed the nature of the project .

The borough's Parks and Open Spaces contribute to all of the corporate priorities but especially Clean Green and Safe.

## RECOMMENDATIONS

That the Committee notes and comments on the report.

## DETAILS AND REASONING

The approved budget for the 2014/15 Capital Programme for Parks and Open Spaces was £379,830.

The funding was allocated to the following schemes:

- Cockshott Wood Footpaths and Steps
- Middleforth Green Footpath
- Worden Park Boundary Wall Repairs
- Worden Park Brickfield Wood Drainage
- Worden Park Overflow Car Park
- Worden Park Driveways Hall to Walled Garden
- Hurst Grange Park Footpaths
- Todd Lane South Footpath
- Gregson Green Drainage
- Longton Brickcroft Footpaths and Fencing
- Withy Grove Park Footpaths
- Western Drive Footpaths

The attached table in Appendix A shows those schemes which have been completed and those that were put on hold.

The reasons for those schemes which were put on hold are as follows:

### **Worden Park Brickfield Wood Drainage £35,000**

Extensive work was carried out during 2014/15 with the Environment Agency (EA) including ground and level surveys to design a suitable scheme. Unfortunately due to the land levels it was not possible to drain the water to a suitable outlet. Solutions to the drainage issue therefore changed focus to holding the water until it could naturally drain away. The scheme was re-phased to 2015/16 whilst a solution was sought. Works have now been progressed and will be completed in current year. The EA and LCC have funded the works which has enabled the funding to be reallocated to support other priorities in the parks capital programme.

### **Todd Lane South Field Footpath £11,000**

This scheme was tendered early in 2014/15 and a contractor appointed to carry out the work. However, the scheme was put on hold due to the developing proposals for the WW1 War Memorial. Capital funding for a 2015/16 project was allocated for the War Memorial and the first phase of Central Parks. The smaller footpath scheme was integrated into this larger project which enabled the funding to be reallocated to support other priorities in the parks capital programme.

### **Gregson Green Drainage Scheme £55,000**

When this project was scoped, funding was allocated to install a drainage system to the football pitch area and possibly a smaller activities area. However, a funding opportunity arose enabling a bid to be made to Sport England for external funding to support a much wider scheme covering the football pitch, cricket pitch and a large activities area. This required match funding to be provided by the Council and Community Groups, so the Council used the scheme budget to meet the match funding requirement.

The bid was successful and enabled a scheme to be progressed for a total value of £112,705. The funding breakdown is Council £45,083, Community Groups £11,270 and Sport England £56,352. Consultants appointed by Sport England are currently designing the scheme and preparing tender documents. It is anticipated that the work will be carried out during 2016/17.

The success of the bid and support of the Community Groups has enabled £5,000 of the earmarked funding to be reallocated to support other priorities in the parks capital programme. This leaves a budget of £50,000 for the Gregson Green scheme to meet the Council's match funding obligation plus potential contingencies.

### **Withy Grove Park Footpaths £41,800**

This scheme was put on hold due to Railtrack approaching the Council with a proposal to install a footbridge over the railway into Withy Grove Park. As part of this scheme Railtrack will need to build a road across the park for construction traffic. Positive discussions have now been undertaken with Railtrack to provide a road which will follow a route and be of an appropriate construction so that it will fit into the Council's plans for the network of paths within the park.

Railtrack is planning to carry out the work during this financial year. Once this is complete a footpath scheme will be implemented in 2016/17 taking into account the road left by Railtrack, resulting in an overall enhanced scheme.

### **Process for Agreeing Re-phasing of the Programme**

The capital programme is set as part of the annual budget setting process. From time to time unplanned circumstances occur, such as those outlined above, which require consideration to be given to re-phasing a scheme to a future year. In these situations the circumstances are discussed

with the cabinet member to obtain support for the proposed re-phasing. If approved the re-phasing is then reported at the earliest opportunity through the capital budget monitoring and reporting process.

### Capital Programme for 2015/16

Other than the two projects identified above (Gregson Green and Withy Grove Park) which will have to be re-phased again to 2016/17, due to the ongoing circumstances beyond the Council's control, the programme for current year is on target. Funding from the re-phased schemes outlined above that has been reallocated totals £46,000. This has been used to fund the improvements to Worden Park Fish Pond (£37,000) with the remainder (£9,000) supporting the improvements to Worden Park Main Entrance and Car Park.

### WIDER IMPLICATIONS

In the preparation of this report, consideration has been given to the impact of its proposals in all the areas listed below, and the table shows any implications in respect of each of these

<b>FINANCIAL</b>	As detailed above, the following approved budgets will be re-phased and included in the capital programme for 2016/17:	
		£
	Gregson Green	55,000
	Withy Grove Park	41,800
	Total	96,800
<b>LEGAL</b>	There are no legal implications as a result of this report.	
<b>RISK</b>	There are no risks to consider. However, should the Council have continued with the schemes that have been delayed, this would have resulted in ineffective use of the Council's resources.	
<b>THE IMPACT ON EQUALITY</b>	There are no impacts on equality as a result of this report.	

<b>OTHER (see below)</b>			
<i>Asset Management</i>	<i>Corporate Plans and Policies</i>	<i>Crime and Disorder</i>	<i>Efficiency Savings/Value for Money</i>
<i>Equality, Diversity and Community Cohesion</i>	<i>Freedom of Information/ Data Protection</i>	<i>Health and Safety</i>	<i>Health Inequalities</i>
<i>Human Rights Act 1998</i>	<i>Implementing Electronic Government</i>	<i>Staffing, Training and Development</i>	<i>Sustainability</i>

## **BACKGROUND DOCUMENTS**

Approved Capital Programme (Cabinet 11<sup>th</sup> February 2015: Corporate Plan, Budget and Risk Register 2015/16