

**BRISTOL CITY COUNCIL
CABINET
4th October 2012**

REPORT TITLE: Capital investment in Parks and Green Spaces

Ward(s) affected by this report: Citywide

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**Report signed off by
executive member:** Cllr Gary Hopkins

Purpose of the report:

A report for information on progress with the capital investment programme in Parks and Green Spaces agreed in the Cabinet report of 4 July 2012. .

RECOMMENDATION:

For information only

Background:

On the 26 January 2012, Cabinet approved the allocation of £50m of resources to the 'Investing in Bristol's Future' package. This included the allocation of £3.5million capital stimulus for the improvement of Parks and Green spaces throughout the city. The capital is to be obtained through Prudential Borrowing and was subsequently approved at the Full Council budget meeting on 28 February 2012.

Over the last 5 years investment has taken place in children's play due to government funding received from the DCFS (Department for Children, Schools and Families) plus other grants to improve 43 sites citywide. As part of this funding stream we will see approximately 24 additional Children's play being improved within our parks and green spaces.

On 4 July 2012, Cabinet agreed that £3.5 million be made available to invest into Parks and Green Spaces citywide. This investment will contribute towards meeting the policies and aspirations of the Parks and Green Space Strategy. This allocation of the £3.5 million has been subject to a robust decision making process, ensuring that Neighbourhood input from local councillors is combined with strategic priorities.

47 projects across all Neighbourhood Partnership areas were put forward to cabinet for approval. Some of these projects were funded wholly through the Capital Stimulus funding, while others were required to be match funded from the Neighbourhood Partnership devolved S106 funding. Through September and October, reports are being taken to the Neighbourhood Committees to confirm their agreement to the match funding required.

Delivery:

43 of 47 projects have now been assigned project management resources, and meetings have been held with the project proposers, neighbourhood coordinators. Area Environment Officers are drawing up consultation programmes for individual projects, and initial consultations with stakeholders on early start projects are underway. An outline programme for delivery has been prepared, see attached spreadsheet at Appendix 1, however this is subject to change as further investigation into site conditions, project requirements and consultation requirements are undertaken. In advance of the full improvements for Salcombe Road Open Space, the junior football pitch is being marked out for school use.

A number of Neighbourhood Partnerships are still to confirm assignment of match funding to their projects, but this should be completed by November.

Finances:

Project delivery costs remain as set out in the cabinet report of 4 July.

Risk Management / Assessment:

FIGURE 1							
The risks associated with the implementation of the decision :							
No.	RISK Threat to achievement of the key objectives of the report	INHERENT RISK (Before controls)		RISK CONTROL MEASURES Mitigation (ie controls) and Evaluation (ie effectiveness of mitigation).	CURRENT RISK (After controls)		RISK OWNER
		Impact	Probability		Impact	Probability	
	Projects will require careful timetabling and project management to ensure delivery.	Medium	Low	Careful project management and resourcing of the projects team should ensure on time and budget delivery.	Low	Low	SL
	Challenge may be made to the decision making process as a number of bids from local councillors will be unsuccessful.	Medium	Medium	A transparent and fair decision making process must be undertaken to ensure	Medium	Medium	TM

FIGURE 2	
The risks associated with <u>not</u> implementing the (subject) decision:	

No.	RISK Threat to achievement of the key objectives of the report	INHERENT RISK (Before controls)		RISK CONTROL MEASURES Mitigation (ie controls) and Evaluation (ie effectiveness of mitigation).	CURRENT RISK (After controls)		RISK OWNER
		Impact	Probability		Impact	Probability	
	Potential decline in Parks and Green Spaces infrastructure without investment	High	High	Ensure well targeted spend and delivery of allocated funds.	Medium	Medium	TM

The risks, above, as set out in the original report to Cabinet remain to the fore, however mechanisms for management and resourcing of the programme are well underway, and the transparent and fair decision making process has ensured there has been no challenge to the programme to date.

Public Sector Equalities Duties

The programme will undertake a full equality impact assessment that will be re-evaluated for each project on an individual basis.

Eco impact assessment

As this report is for information purposes, no formal Eco impact assessment is required.

a. Financial (revenue) implications:

Revenue implications of the proposed expenditure on Parks are expected to be minimal in the short term and then absorbed into existing budgets in the longer term.

b. Financial (capital) implications:

The amounts listed are included in the Capital Stimulus Package as agreed by Cabinet on 26th January 2012.

Advice given by Mike Harding, Finance Business Partner.
Date 25 April 2012

c. Legal implications:

Allocation of the funding has been through a fair and transparent application process. Award of any contracts from this £3.5 million must be made in accordance with the Council's financial regulations and EU procurement processes.

Advice given by Shahzia Daya, Senior Solicitor (Corporate)
Date 21st June 2012

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