# BRISTOL CITY COUNCIL CABINET 4<sup>th</sup> October 2012

REPORT TITLE: Capital investment in Parks and Green Spaces

Ward(s) affected by this report: Citywide

Service Director: Tracey Morgan, Service Director, Environment & Leisure

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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:**

The	e risks associated with the	implem		IGURE 1 of the decision :			
No.	RISK Threat to achievement of the key		ENT RISK controls)	RISK CONTROL MEASURES  Mitigation (ie controls) and		NT RISK controls)	RISK OWNER
	objectives of the report	Impact	Probability	Evaluation (ie effectiveness of mitigation).	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 not implementing the (subject) decision:

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

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 26<sup>th</sup> 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** 21<sup>st</sup> June 2012

	Main Programme Spreadsheet			Last Updated	Appendix 1 Construction - includes equipment lead time )
	Capital Stimulus			17-Sep-12	Indicative Programme
1	Site Gores Marsh Park	NP submitting bid - Clr Sumbitting bid requested  Mark Bradshaw, Bedminster & Southville Colin Smith £60,0	Design Construction  100 bespoke in-house	Project Manager NET Supp Oli Roberts Julian Co.	Comments   Total   T
	Canford Pk replace fencing		00 n/a In-House		ntrall Internal specification and works
	AdaghToilet provision		00 n/a Landlord Services	Chris	Internal Order
	Charles Place Play Area CPG		00 D&B D&B		Additional equipment, no design or planning swym requirement
	Begbrook Green MUGA		00 Spec only Tendered	Mark Gundry	Tender to specialist contractor
	St. George MUGA fencing		00 Spec Only Tender	Mark Gundry	Tender to specialist contractor - as above - single contract
7	Crow Lane play	Henbury & Smead Mark Weston £40,0	00 JK in - house/D&B	Oli Roberts Gary Bren	Application Pending - TVG policy agreement through Portfolio Board
8	Brook Street CPG	Ashley, Easton & LHill £110,0	? - await consuttation	Vicki Abel	Local Group Consultation well underway
9	Victoria Square Play	Cabot, Clifton and Clifton East Trevor Blythe £120,0	00 Bespoke in-house	Mark Gundry	Conservation Area, Sinsitive consultation, Planning Permission required
10	Eastville Park infrastructure	Greater Fishponds Steve Comer £55,0	00 NS/KC In-house	Keith Chant Denise Ja	unes Confirm project scope through consultation
11	Ridgeway Playing Fields CPG	Greater Fishponds internal priority £90,0	00 D&B D & B	Oli Roberts Denise Ja	Including tender
12	Oldbury Park Paths and Walls	Greater Fishponds internal priority £90,0	00 Bespoke in house	Keith Chant	Internal specification and works
13	Pen Park Sports CPG	Henbury & Smead Jenny Smith £100,0	00 D & B D & B	Oli Roberts	Confirm playground location with NP. Access agreement with Site management Including tender
14	Whittock Road OS CPG	Hengrove & Swood Jay Jethwa £100,0	00 Bespoke In- House	Kellie Waite Julian Cox	Recent work in Stockwood, good consultation network
15	Canford Pk CPG	Henleaze, Stoke Bishop & WoT Alistair Watson £50,0	00 Bespoke In House	Vicki Abel Gary Bren	htnall Minor additional design, May need planning
16	Old Quarry Park "makeover"	Henleaze, Stoke Bishop & WoT Smith, Glenise Morgan £50,0	00 Bespoke In House	Mark Gundry Gary Bren	ntnall Scope of project to be determined
17	Begbrook Green River Valley	Greater Fishponds Lesley Alexander, James Stevenson £21,8	62 n/a external ( quote in	Mark Gundry	Improve the bridge and steps at the access from Sterncourt Road
	St Andrews Park - barrier St Andrews Park - entrance		46 n/a in house 00 n/a in house	Pete Clark Pete Clark	Green Flag improvmenets to be treated as one project for delivery
20	Brandon Hill Cabot Tower Gardens	Cabot, Clifton and Clifton East Mark Wright £90,0	00 TA/AS in house	Vicki Abel	planting, pathways, walls, signage, street furniture lighting and water feature restoration.
21	Underdown, Waring Francombe House	Cabot, Clifton and Clifton East Alex Woodman £42,0	00 D & B D & B	TBA Richard G	Swyrn Additional Equipment including tender
22	Dove St Park CPG		00 D& B D & B	TBA Richard G	Swym Renew Playa rea
23	Fallodon Way CPG	Claire Campion Smith, Glenise Henleaze, Stoke Bishop & WoT Mrogan £ 90,00	0 D&B D&B	Kellie Waite Gary Bren	to create a larger space, to provide more play opportunities for older children so that it caters better including tender including tender
24	Ridingleaze Green Space CPG	Avonmouth & Kingsweston Simon Raynor, Tim Leaman £110,0	00 Bespoke In-house	Kellie Waite Hayley As	sh
25	Ridingleaze Green Space Improvements	Avonmouth & Kingsweston Simon Raynor, Tim Leaman £30,0	00	Kellies Waite Hayley As	Design Group wokring on urban design issues within
26	Henacre Park	Avonmouth & Kingsweston Siobhan kennedy Hall £96,0	00 D & B D & B	Kellie Waite Gary B/Ha	landscape improvement, relationship with existing BMX
27	South Street Park	Bedminster & Southville Colin Smith £65,0	00 Bespoke in-house	Vicki Abel Julian Cox	Improvements in progress, Additional funding requires confirmation
28	Redland Green CPG		00 bespoke in-house	Kellie Waite Tim Chinn	nick replace/improvement in existing location
29	Horfield Common Play Area CPG	Willingham, Bev Bishopston, Cotham & Redland Knott £110,0	00 D&B D&B	Mark Gundry Tim Chinn	nick replace/improvement in existing location Including tender
30	The Downs CPG		00 Bespoke In house	Vicki Abel	removal of existing play equipment and safer surfacing and the development of a new play facility.
31	St Augustine's Park CPG	Dundry View Tim Kent, Helen Holland £125,0	00 Bespoke In house	Oli Roberts Julian Cox	re-design the park and play space and replace play x equipment,  which was removed some years ago, with a new,
	Okebourne Open Space - play		00 bespoke in house	Oli Roberts New staff	natural play space.
	Newquay Road Playground CPG		D & B D & B		Swym Create recreational open space with play Including tender
	Redcatch Park Infrastructure		50 In House In house		Which would include elements of equipped and natural
	Perrets Park CPG  Perrets Park (Footpath Project)		00 Bespoke In house	Rob Stephen None yet	play and would make use of the sloping nature of the  To provide a new footpath that will make the park more
36	reneis Mark (Footpath Project)	Knowle, Filwood & WHill Mark Bailey £150,0	00 "	Rob Stephen none yet	accessible for elderly and disabled residents.

. N	orthern Slopes - Windmill Hill	Knowle, Filwood & WHill	Mark Bailev	£2 400	) in-house	in house	Oliver Roberts	Replace lost kissing gate, add identity markers to  N/R existing noticeboards, supply and install a notice board
14	orthern Slopes - Williamiii Filii	Knowie, i iiwood & Wi iiii	Ivial K Dalley	12,400	ili-liouse	III IIouse	Oliver Roberts	S TVIN existing nonceoperius, supply and instant a nonce open.
								Brentnall/New
D	oncaster Rd Pk CPG	Henbury & Smead	Jenny Smith	£100,000	D&B		Mark Gundry	Staff Provision of Children's play equipment including tender
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М	onks Park Open Play CPG	Horfield & Lockleaze	Cheryl Ann	£110,000	Bespoke	LS	Mark Gundry	New Staff
0	Annes Wood/Nightingale Valley	Greater Brislington	Mike Woolacott	£22.724	bespoke	1.0	Oli Roberts	Work with Avon Wildfie Trust for added benefit and n/r work with Bridgington Brook Project
3	Armes Wood/Nightingale Valley	Greater Brisington	wike woolacou	1,22,734	Despoke	1.5	Oil Roberts	III WUN WILD DISSINGUIT BUON FLYGEL
A	bany Green Montpelier	Ashley, Easton & Lawrence Hill	Jon Rogers	£100,000	Bespoke	LS	Kellie Waite	Kellie Clarity over project outputs
	ea Mills Infants School CPG	Avonmouth & Kingsweston	Simon Raynor, Tim Leaman	£160,000	D . B	D&B	TDA	Gary Brentnall   Do not own or manage site currently
. 3	ea Wills Illiants School CPG	Avonmouth & Kingsweston	Tim Leaman	£160,000	DAB	Dab	IDA	Galy Blentrial Do horown or manage site currently
			Simon Ravnor.					<del></del>
S	ea Mill Recreation Ground CPG	Avonmouth & Kingsweston	Tim Leaman	£140,000	bespoke	LS	TBA	Gary Brentnall Location to be confirmed
	astle Park - Destination site	Cabot, Clifton and Clifton East	Mark Wright	£555.000	Beeneke	Bespoke	Vicki Abel	External Clarity over project outputs
	astie Park - Destination site	Cabot, Clilton and Clilton East	Mark Wright	2555,000	Despoke	Безроке	VICKI ADEI	External Clarity over project outputs
			Jacki Norman,					Difficult site, drainage issues, extensive local
Н	ungerford Road Open Space CPG	Greater Brislington	peter Main	£110,000	Bespoke	LS	TBA	Richard Gwym   consultation, may face opposition
	alcombe Road Rec	Knowle, Filwood & WHill	Chris Davies	£100.000	Baanaka	10	Rob Stephen	Park Development site, and other aspirations, planners In/r may want a master plan
5	dicombe Road Rec	Knowie, Filwood & WHill	Cillis Davies	£100,000	резроке	LO	Rob Stephen	INI may want a master plan
_								Richard Gwym
M	arksbury Road CPG	Knowle, Filwood & WHill	Mark Bailey	£110,000	D&B		Rob Stephen	+ Support