

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 14 September 2021

| | | | | |
|--|---|---------------------------------|--------------|--------------|
| TITLE | Parks Capital Maintenance Programme | | | |
| Ward(s) | Citywide | | | |
| Author: Richard Fletcher | Job title: Parks Services Manager | | | |
| Cabinet lead: Councillor Asher Craig, Deputy Mayor and Cabinet Member for Communities, Equalities and Public Health | Executive Director lead: Stephen Peacock, Executive Director Growth and Regeneration | | | |
| Proposal origin: BCC Staff | | | | |
| Decision maker: Cabinet Member Decision forum: Cabinet | | | | |
| Purpose of Report: | | | | |
| <ol style="list-style-type: none"> To approve the addition of new capital budgets to the capital programme for rebuild and restoration works in parks and green spaces and cemeteries and to procure equipment that will support the goals of the One City Environmental Emergency Strategy and aspirations for better management of parks for nature. | | | | |
| Evidence Base: | | | | |
| <ol style="list-style-type: none"> Parks and Green Spaces are important to our way of lives and sense of wellbeing. The value of our parks to residents continues to increase and the city's park and green spaces became a vital destination during the Coronavirus pandemic. At Full Council on 23rd February 2021 the following capital budget was approved for Parks Services to enable essential rebuild and restoration works to take place on parks and cemeteries' infrastructure. This will ensure that the quality of the assets in scope is raised to the benefit of park users and lower maintenance costs moving forward. | | | | |
| | | Year and budget (£000's) | | |
| Items | 21/22 | 22/23 | 23/24 | Total |
| Essential Parks Maintenance | 1,400 | 850 | 750 | 3,000 |
| <ol style="list-style-type: none"> The hard surface and walling re-build and restoration programmes were determined following a condition assessment with costs estimated via the engineer's report or via Highways Contract specification and rates. The work programme is identified in Appendices A1 and A2. This work will improve access and safe use of parks and green spaces in many parts of the city and help restore heritage walls in parks including Ashton Court Estate. The work recognises the increased importance of the city's parks for its residents as a result of the covid pandemic. The 'St George Park boating lake perimeter wall re-design and build' will be combined with a project already funded by Area Committee 4 that will result in a total investment of £475K to significantly enhance the lake for nature and park users and help make the park a significant city attraction adding to the investment in café and toilet facilities in recent years. Year 1 of the "grounds maintenance operational equipment replacement programme" is determined by monitoring the condition of equipment through annual maintenance and servicing carried out by Fleet Services. All grounds maintenance services are delivered in-house and relevant equipment needs to be | | | | |

procured to enable this. The replacement programme for Year 1 is provided in Appendix A3.

6. A review of the council’s approach to grounds maintenance is required in order to respond to the goals of the One City Environmental Emergency Strategy and support our aspirations for better managing parks for nature. The budget for year’s 2 and 3 of £635K for this programme will be informed by that process and support the delivery of change.
7. The Parks Service has recruited to a 3-year FTC project officer to support delivery of this programme.

Officer recommendations:

That Cabinet:

1. Approve the addition of new capital budgets to the capital programme for rebuild and restoration works in parks and green spaces and cemeteries as set out in this report at a cost of up to £3M.
2. Authorise the Executive Director – Growth & Regeneration in consultation with Cabinet Member for Communities, Equalities and Public Health and the Director of Finance to take all steps required spend the additional budget and to procure and award the contracts necessary to implement the rebuild and restoration works in parks and green spaces and cemeteries and to procure equipment in line with the maximum budget envelopes outlined in this report.

Corporate Strategy alignment:

1. Build city resilience, improving our ability to cope with environmental, economic or social ‘shocks and stresses’;
2. Focus on planned long-term outcomes not short-term fixes, prioritising early intervention, and prevention.

City Benefits:

1. Enabling the Council to provide a safe and efficient grounds maintenance service for the city;
2. Helping ensure accessible public spaces are safe for all users in accordance with the Health and Safety at Work Act 1974;
3. Helping to restore and protect heritage features in park and green spaces for future generations.

Background Documents:

Budget report Full Council 23rd February 2021

| | | | |
|--|------------|--|---|
| Revenue Cost | £0 | Source of Revenue Funding | <i>Insert specific service budget</i> |
| Capital Cost | £3M | Source of Capital Funding | £3m Prudential Borrowing to fund Essential Maintenance Programme. |
| One off cost <input checked="" type="checkbox"/> Ongoing cost <input type="checkbox"/> | | Saving Proposal <input type="checkbox"/> Income generation proposal <input type="checkbox"/> | |

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. **Finance Advice:** The report seeks approval of the Parks capital maintenance programme for next 3 years (starting 2021/22) and is estimated at £3m. The budget is to fund rebuilding and restoration works in parks and green spaces and cemeteries and to procure equipment.
2. Funding was approved by full Council in February 2021 and will be financed through prudential borrowing.
3. The work outlined within the Table below will be contained within the funding envelope provided, and it is not expected to result in any additional financial implications for the council:

| Items | Year and budget (£000’s) | | | |
|---|--------------------------|-------|-------|--------------|
| | 21/22 | 22/23 | 23/24 | Total |
| Hard surface re-build and restoration programme | 100 | 540 | 535 | 1,175 |
| Grounds maintenance operational equipment replacement programme | 140 | 435 | 200 | 775 |

| | | | | |
|--|---|--------------|------------|------------------------------|
| Urgent wall re-build and restoration programme | 30 | 180 | 180 | 390 |
| Oldbury Court riverside footpath - bank defence work, raise & renew footpath | 100 | 90 | - | 190 |
| Snuff Mills - halfpenny bridge replacement | - | 70 | - | 70 |
| Canford Crematorium roof and skylight repairs and replacement | 30 | - | - | 30 |
| Avonview cemetery - public and operational building upgrade | - | 20 | - | 20 |
| South Bristol Crem - New Air Con unit as health & safety requirement | 10 | - | - | 10 |
| St George Park boating lake perimeter wall re-design and build | 130 | 210 | - | 340 |
| | 540 | 1,545 | 915 | 3,000 |
| 4. The service will be expected to follow the Council approved procurement process and ensure that adequate contingencies are built into the various work packages that will be commissioned. | | | | |
| Finance Business Partner: Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 23/08/2021 | | | | |
| 2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements. | | | | |
| Legal Team : Husinara Jones Team Leader/Solicitor 23 rd August 2021 | | | | |
| 3. Implications on IT: "No anticipated impact on IT/Digital Services" | | | | |
| IT Team Leader: Simon Oliver, Director, Digital Transformation. 5 th August 2021 | | | | |
| 4. HR Advice: "There are no HR implications evident" | | | | |
| HR Partner: Celia Williams, HR Business Partner – Growth and Regeneration. 6 th August 2021 | | | | |
| EDM Sign-off | Stephen Peacock, Executive Directors Growth and Regeneration, EDM 14 th July but subsequently adjusted and amendments approved | | | 5 th August 2021 |
| Cabinet Member sign-off | Cllr Asher Craig, Deputy Mayor and Cabinet Member for Communities, Equalities and Public Health | | | 29 th July 2021 |
| For Key Decisions - Mayor's Office sign-off | Mayor's Office | | | 16 th August 2021 |
| Appendix A – Further essential background / detail on the proposal Appendix A1 – Hard surface restoration works priorities Appendix A2 – Walling restoration works priorities Appendix A3 – Operational equipment requirements | | | | YES |
| Appendix B – Details of consultation carried out - internal and external | | | | NO |
| Appendix C – Summary of any engagement with scrutiny | | | | NO |
| Appendix D – Risk assessment | | | | YES |
| Appendix E – Equalities screening / impact assessment of proposal | | | | YES |
| Appendix F – Eco-impact screening/ impact assessment of proposal | | | | YES |
| Appendix G – Financial Advice | | | | NO |
| Appendix H – Legal Advice | | | | NO |
| Appendix I – Exempt Information | | | | NO |
| Appendix J – HR advice | | | | NO |
| Appendix K – ICT | | | | NO |