

Name of meeting: Cabinet
Date: 20 October 2015

Title of report: Parks & Greenspace Refurbishment Programme
 2015/16

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	YES
Is it in the Council's Forward Plan ?	NO
Is it eligible for "call in" by Scrutiny ?	YES
Date signed off by <u>Director</u> & name	Jacqui Gedman - 12/10/15
Is it signed off by the Director of Resources?	David Smith - 08/10/15
Is it signed off by the Assistant Director - Legal & Governance?	Julie Muscroft - 12/10/15
Cabinet member portfolio	Planning, Highways and Open Spaces - Councillor Steve Hall

Electoral [wards](#) affected: ALL
Ward councillors consulted: NO

Public or private: PUBLIC

1. Purpose of report

Cabinet is requested to approve the Streetscene - Parks Capital Plan expenditure programme for 2015/16.

2. Key points

2.1 Background

Streetscene - Parks have been allocated £150,000 of capital funding for the year 2015/16, which is funded from prudential borrowing. This allocation has been broken down into programmes of work which can be seen at the end of this report.

Parks have allocated the funding to projects which will refurbish and upgrade existing facilities based on priority need. Without this investment facilities would have to be removed with a loss to local communities. The sites allocated take into account the Streetscene CSR recommendations and where sites may be identified as surplus to requirements these will not be invested in.

2.2 Proposed sites

The attached table outlines the proposed programmes of work and the budget allocated to them.

Individual sites are not named because the priority list changes due to circumstances on the ground; whether schemes/plans are dropped, funding bids are successful, S106 funding becomes available or other needs occur unexpectedly. Final choice of site and timescale will be agreed by the Head of Environment & Greenspace with input from relevant managers, officers and ward members. All schemes within the programmes of works will be below the value of £50,000 which the Head of Environment & Greenspace has the delegated power to authorise once the overall programme has been agreed by Cabinet.

3. Implications for the Council

The allocation of schemes takes into account current provision and priority need. The proposals help to refurbish current facilities that would otherwise be decommissioned due to age and state of repair.

The Delivery of the Capital programme can be done within existing legal, financial, human resource and information technology frameworks.

The capital investment of £150k is to be funded from prudential borrowing. The average revenue cost of financing the level of borrowing is presently 6.7% per annum which equates to £10,500 per annum

The allocated projects will help fulfil both of Kirklees main priorities.

4. Consultees and their opinions

Capital Delivery Board - approved.

5. Next steps

Projects will be carried out in line with Kirklees Council procurement procedures.

6. Officer recommendations and reasons

That Cabinet members approve the work programmes identified.

7. Cabinet portfolio holder recommendation

The portfolio holder, Cllr Steve Hall, has said - "I am pleased to see that the Council, is continuing to improve its parks and play provision within the resources available. In addition, Cllr Hall is happy to approve the work programmes identified and for the report to proceed to Cabinet.

8. Contact officer and relevant papers

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9. Assistant director responsible

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Streetscene – Parks Capital Plan Allocation 2015/16

Total allocation £144,695 *

Programme	Allocation	Schemes	Notes	Officer
Play Area Improvements	36K	2 x Play area refurbishments (15K each) Beaumont Park Play Area Contribution (6K)	Next 2 on priority list that do not have S106 funding**	NG/MW/PB
Young Peoples Facilities Improvements	36K	Resurfacing/Fencing Floodlights Line markings	Next 2 or 3 based on annual inspection criteria	NG/MW/PB
Park and Recreation Grounds Refurbishment Programme	51K	Refurbishment works to: Primary Parks (36K) Wilton – woodland paths (10K) Crow Nest – War memorial path resurfacing works (10K) Beaumont – woodland footpath resurfacing (10K) Ravensknowle – footpath repairs (6K) Greenhead Park – minor restoration works (5K) Secondary Parks & Recreation Grounds (10K)	Works to include: surfacing and access works, seats, bins and planting as appropriate	NG/MW
Sports Facilities Improvement	21K	Sports facilities improvement works (11K) New Football/Rugby Posts (10K)		NG/MW

*remaining £5305 used to balance out 2014/15 capital plan

** In 2007 a full list of all play areas, prioritised by a combination of age, condition, compliance and usage was compiled and presented to members and agreed as a basis for establishing future priorities. This has been updated as works have been carried out.