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|  | <p align="center">London Borough of Hammersmith & Fulham</p> <p align="center">CABINET</p> <p align="center">8 APRIL 2013</p> |
| <p>PARKS CAPITAL PROGRAMME 2013/16</p> | |
| <p>Report of the Deputy Leader (+ Residents Services) – Councillor Greg Smith</p> | |
| <p>Open Report</p> | |
| <p>Classification - For Decision</p> <p>Key Decision: Yes</p> | |
| <p>Wards Affected: All</p> | |
| <p>Accountable Executive Director: Lyn Carpenter, Environment, Leisure and Resident Services</p> | |
| <p>Report Author: Ullash Karia, Head of Service Parks and Leisure</p> | <p>Contact Details: Tel: 020 7938 8171 E-mail: Ullash.Karia@RBKC.Gov.UK</p> |

1. EXECUTIVE SUMMARY

- 1.1. This report seeks Cabinet approval to continue to enhance the borough's parks and open spaces as outlined in the Parks and Open Spaces Strategy 2008-2018.
- 1.2. Approval is required for the allocation of funding from various sources, including from internal corporate resources for improvements to parks and open spaces for the next 3 years (2013-16) and delivery of projects in the Capital Parks Programme.

2. RECOMMENDATIONS

- 2.1. That approval be given to the Parks Capital Programme 2013/14 budget and indicative budget forecasts for 2014/15 and 2015/16, as set out in Appendix 1, subject to any amendments as agreed for operational reasons by the Cabinet Member for Residents Services and the Executive Director of Environment Leisure and Residents Services (the Council funding allocation to Parks of £500K for 2013/14 and £500K for the next 2 years is subject to future amendment by the Executive Director of Finance and Corporate Governance).

- 2.2. That in accordance with the provisions contained in the Council's Contracts Standing Orders, all schemes with estimated values of £100,000 or greater be approved by the Cabinet Member for Residents Services, provided that the actual contractual sum comes within the estimated budget.
- 2.3. That the result of the public consultation for each of the parks be considered when undertaking the works specified in paragraph 5.6 of the report.

3. REASONS FOR DECISION

- 3.1. The purpose of this report is to provide Members with proposals for the 2013-2016 Parks Capital Programme (PCP) which is a fundamental element of the Parks strategy for addressing historic under-investment in parks and open spaces and to improve quality of parks assets and services for residents.

4. INTRODUCTION AND BACKGROUND

- 4.1. With over 7 million visits per year to our Parks and Open Spaces, it is important to protect and enhance these community assets. The Parks & Open Spaces Strategy 2008-18 sets out a ten year vision for the continuous improvement of the borough's parks & open spaces which is:

"To improve the quality of life for all people in Hammersmith and Fulham through the provision of award winning parks and open spaces that are clean, green, safe and sustainable"

- 4.2. The PCP remains the key delivery mechanism for the parks and open spaces strategy. Key achievements to date include:

Providing open spaces, play spaces and access to local biodiversity.

- Playground improvements at William Parnell Park, Wendell Park, Eel Brook Common, South Park, Bishop's Park and Shepherds Bush Green

Improving the standard of management and maintenance

- Increase of Green Flags from none in 2008 to 9 in 2012 at Normand Park, Ravenscourt Park, Norland North OS, St Peter's Square, Frank Banfield, Margravine Cemetery, Hurlingham Park, South Park, and Hammersmith Park.
- Refreshment of paths, fences, bins and benches at Eel Brook Common.
- Complete upgrade of 13 tennis courts and floodlighting in Bishop's Park and management outsourced to an external operator.

Creating safe, attractive and accessible spaces for all

- £6.5m restoration of Bishop's Park and Fulham Palace grounds.
- £2.6m improvement project for Shepherds Bush Common.

Actively involving the community in their local open spaces.

- Established 20 Friends of Parks groups
- Consultation to identify the community priorities for improvements at Wormholt and Ravenscourt Park

5. PLANNED CAPITAL PROJECTS

- 5.1. As a key performance indicator, there is a target for achieving 10 Green Flag Awards by 2015. The borough currently holds 9 Green Flags and is now aiming for 12 in 2013, which is attributed mainly to the impact of the PCP.
- 5.2. It also important to note the positive impact of continuous investment in Parks. The 2012 Annual Resident Survey satisfaction level for Parks has risen from last year's 76% to 80%, which remains one of the highest in the Council.
- 5.3. Our 62 Parks and Open Spaces require substantial ongoing investment which cannot be addressed within the limited revenue budget. The parks' asset audit conducted in 2010 provides the evidential basis for prioritising spend. To maximise the parks capital budget/revenue and deliver a broader range of improvements, it is more effective to use capital budget as seed funding to lever external income. This will assist the Council to meet public expectation and minimises exposure to risks. This model of facilitating capital inward investment has proved to be successful achieving £3.012m in the next 3 years; more than a threefold increase on the original capital budget.
- 5.4. Improving quality and quantity of our assets has a positive effect on the revenue generation of our facilities, in particular sports assets such as football pitches and tennis courts.
- 5.5. The range of projects will deliver major improvement to all 12 of the borough's most used parks and open spaces. There will also be improvements made to most pocket parks as part of the asset upgrade schemes which will include new benches, pathway resurfacing and signage.
- 5.6. This report seeks approval to proceed with the 42 projects set out in Appendix 1, at a total value of £4,512,000. A summary of the parks these projects will benefit is outlined below.:

| Park | Parks Capital (internal resources) | External Funding | Total value 2013-16 |
|----------------------------|---|-----------------------------|----------------------------|
| <i>Ravenscourt Park</i> | £85k | £265k | £350k |
| <i>Bishops Park</i> | £0k | £600k | £600k |
| <i>South Park</i> | £65k | £262k | £327k |
| <i>Wormholt Park</i> | £80k | £970k | £1.050m |
| <i>Wormwood Scrubs</i> | £80k | £120k | £200k |
| <i>Brook Green</i> | £85k | £125k | £210k |
| <i>Hammersmith Park</i> | £25k | £75k | £100k |
| <i>Lillie Road Rec</i> | £35k | £10k | £45k |
| <i>Eel Brook Common</i> | £105k | £200k | £305k |
| <i>Normand Park</i> | £15k | £45k | £60k |
| <i>Rowberry Mead</i> | £75k | £0k | £75k |
| <i>Hurlingham Park</i> | £35k | £15k | £50k |
| <i>Cathnor Park</i> | £20k | £0k | £20k |
| <i>Gwendwr Gardens</i> | £125k | £0k | £125k |
| <i>Frank Banfield Park</i> | £0k | £175k | £175k |
| <i>Marcus Garvey Park</i> | £25k | £50k | £75k |
| <i>Borough wide Parks</i> | £645k | £100k | £745k |
| <i>Total</i> | £1.5m | £3.012m | £4.512m |

- 5.7 The budget allocation against each project in Appendix 1 is at this stage indicative and subject to change as detailed design, consultation, and procurement is carried out. Some projects may cost more and others less than their initial budget allocation but the overall programme is managed and monitored by ELRS Parks Officers budget holders, the Executive Director of Finance and Corporate Governance and the Cabinet Member for Residents Services to ensure the total expenditure does not exceed budgeted resources.

6. OPTIONS AND ANALYSIS OF OPTIONS

- 6.1. Continuous parks improvements are essential to maintain standards and ensure they remain an integral community hub space. The following options were considered:
- (A) Use only £500K capital budget p/a, to deliver parks improvement essential minor works or a single major scheme such as complete playground renovations or a sports facility.
 - (B) Use the capital budget as seed fund to deliver a wider range of minor and major projects in more parks. There are restrictions to external funding to take into consideration and also the availability of external funding which is limited.

- 6.2. Option B provides a more prudent approach and greatly enhances the Council's ability to deliver a range of projects, but is reliant upon the availability of external grants and contributions which are obtained through bids and other means. It also provides opportunity to address the more costly defective areas in parks which invariably are either income generators or pose significant risks such as South Park Multi-Use Games Area which is now is categorised as in need of remedial works to make it safe, and as a consequence revenue will be reduced if site is closed.

7. CONSULTATION

- 7.1. For each of the projects listed in this report a consultation programme will be undertaken and involve local communities and stakeholders in the development of their local park or open space. Other Council departments will also be consulted to ensure that wider issues including safety are considered within park improvement projects.
- 7.2. Where statutory consent is required this will be sought. Proposed works to Commons (Wormwood Scrubs, Brook Green and Eel Brook Common) may require Commons Consent from the Secretary of State for the Department of Environment, Food and Rural Affairs (DEFRA) under Article 12 of the Greater London Parks and Open Spaces Order 1967 or Section 38 the Commons Act 2006.
- 7.3. The data from the following surveys and reviews will also inform project outcomes to ensure they meet the both the Council's and national strategic objectives:
- Audit of Supply and Quality of Parks and Open Spaces (2006)
 - Residents Survey of 10,000 households (2008)
 - Parks Asset audit.

8. EQUALITY IMPLICATIONS

- 8.1. The proposals in this report aim to improve accessibility to parks and open space for all. A completed Equality Impact Assessment is available electronically.
- 8.2. It will take account of disabled people's needs at the outset, which will help to improve equality of opportunity for disabled adults and children, and to facilitate equality of opportunity between disabled and non-disabled people
- 8.3. The children's play areas at Rowberry Mead, Gwendwr Gardens and Cathnor Park require investment to bring them up to modern standards. These schemes will continue the extension of play value age range to include to 8-12 years old and also more inclusive equipment for children with disabilities.

- 8.4. Safe and accessible sites are improvements: upgrade of paths at Hurlingham Park and South Park will have a significant positive impact on the ability for people with restricted mobility to move around these parks and open spaces. Improved signage will also encourage better use of our parks.

9. LEGAL IMPLICATIONS

- 9.1. The Director of Law agrees with the recommendation of this report. The Council should ensure that individual projects are procured in accordance with the EU Procurement Rules and the Council's contract standing orders.
- 9.2. Implications completed by: Catherine Irvine, Principal Contracts Lawyer, Telephone 020 8753 2774

10. FINANCIAL AND RESOURCES IMPLICATIONS

- 10.1. This report sets out the park improvement projects planned for the next three years and seeks approval to carry out the works. Appendix 1 provides details of the 2013-16 funding profile of the planned improvement works which consists of £1.5M for the parks capital budget and £3.012m additional funds sourced through S106 and other external funding streams. The increasing number of developments within the borough has led to an increase in the amount of funds available for park improvement projects via S106.
- 10.2. The projects listed have been scoped and costs have been estimated. Exact project costs will be confirmed during the tender process. The timescale for delivery of the projects may alter due to the consultation process or procurement which may affect financial expenditure profiles. Where this does occur expenditure should not exceed the Council's overall financial commitment of £500K per year. Overall programming will be managed and monitored through the capital monitoring process reported to Cabinet on a quarterly basis.
- 10.3. The Council's original capital budget for park improvement projects in 2013/14 is £500k which is funded from internal corporate resources and must be considered provisional at this stage, as final funding approval will not be obtained until 27 February 2013 at Budget Council. Future funding of £500k respectively from corporate funding in 2014/15 and 2015/16 are indicative and depends on the future council's financial position. As such, while this report seeks indicative approval for 2014/15 and 2015/16, it will nonetheless be subject to the future capital programme process in those years.
- 10.4. External Funding Sources: 2013/14 forecasts of external funding sources have yet to be included in the capital programme. The figures are

indicative for 2014/15 and 2015/16 and are potentially subject to significant change during future budget processes.

- 10.5. Where further external grants are expected to augment the Capital Programme set out in para 5.5, this spend is also delegated to the Lead member and Director of Finance and Corporate Governance.
- 10.6. All revenue expenditure resulting from the parks capital programme will be contained within revenue budgets (approved by a separate process).
- 10.7. Implications completed by: Josephine Bajowa, Principal Accountant, Telephone 0208 753 4667

11. RISK MANAGEMENT

- 11.1. The projects outlined in this report are recorded on the ELRS project register for monthly monitoring. A project risk log, prepared by the Project Manager and approved by the Project Board, identifies and categorises risks associated with the project and proposes actions to mitigate).
- 11.2. Parks and open spaces are an important part of the local boroughs amenities; they are a benefit to the local community. The capital works as outlined in the report will contribute positively to the management of risk number 2 Managing the Public needs and expectations
- 11.3. Implications verified by: Michael Sloniowski, Head of Risk Management. Telephone (020 8753 2587)

12. PROCUREMENT AND IT STRATEGY IMPLICATIONS

- 12.1. The Contract Award procedure for the park improvement contracts planned for the next three years will need to comply with the requirements set out in the Council's Contract Standing Orders (CSOs). CSO's set out a method of awarding contracts for pre-published schemes that have been approved by the Cabinet under the Capital or Planned Maintenance Programmes as a Key Decision as follows:
 - 12.1.1. where an open and transparent tendering exercise has been completed and the tendered sum is within budget then the contract can be awarded by the relevant Cabinet Member(s) where the value is £100,000 or more but less than £1,000,000 or the relevant Cabinet Member(s) and the Leader of the Council where the value is £1,000,000 or more but less than £5,000,000.
 - 12.1.2. where the tender recommended for acceptance is more than 15% below the budget a report to the Cabinet Member shall be required explaining the reasons for the difference and confirm that the

contractor has provided written confirmation that they are able to fulfil the contract for their tendered sum.

12.2. The Director of Procurement and IT Strategy agrees with the recommendation of this report.

12.3. Implications verified by: Joanna Angelides, procurement Consultant, Telephone 0208 753 2586.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS USED IN PREPARING THIS REPORT

| No. | Description of Background Papers | Name/Ext of holder of file/copy | Department/ Location |
|------------|--|--|-----------------------------|
| 1. | Parks and Open Space Strategy 2008-18 (publishred) | Paul Bassi/Extn 2599 | ELRS/77 Glenthorne Road |
| 2 | Parks Resident Survey 2010 | Paul Bassi/Extn 2599 | ELRS/77 Glenthorne Road |

LIST OF APPENDICES:

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| <i>Appendix 1</i> | <i>Detailed Capital projects programme</i> | |
| <i>Appendix II</i> | <i>EIA – capital programme</i> | |