



Report of Chief Recreation Officer

To Executive Board

Date: 16th May 2007

Subject: Design & Cost Report - Landscape works to Sharp Lane Development, Middleton. Capital Scheme Number 13600

Electoral Wards Affected:

Middleton Park

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

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Not Eligible for Call In
(Details contained in the report)

Executive Summary

The Executive Board is requested to approve the fully funded injection of £2,661,890 to the 2007/10 Capital Programme and give authority to spend £2,661,890 in accordance with the Section 106 agreement between Leeds City Council and Cofton Limited dated 10th February 2005.

1.0 Purpose of this Report

1.1 To inject £2,661,890 into the 2007/10 Capital Programme and to gain authority to spend of £2,322,990 construction and fees of £338,900 to enable the Council to implement the agreed works.

2.0 Background Information

2.1 Planning permission was given in 2001 for a residential development at Sharp Lane, Middleton. As part of the planning permission a section 106 agreement was made between Leeds City Council and the applicant Cofton Limited. The section 106 agreement, dated 10th February 2005, includes the creation of new and enhanced recreational and landscape amenities.

2.2 The Parks and Countryside Service will carry out these works on behalf of Leeds City Council as this is the most effective way of delivering the schemes. In addition the Parks service will be responsible for future maintenance of the sites.

- 2.3 The capital cost of these works is £2,661,890 and includes construction costs of £ 2,322,990 and fees of £338,900.
- 2.4 On acceptance by LCC of the completed development, there is included within the agreement with Coftons, a revenue maintenance provision of £1,003,386 covering a 10 year period.

3.0 Main Issues

- 3.1 Leeds City Council has an obligation under the terms of the Section 106 Agreement with Cofton Limited to complete the works within a specified time frame and failure to do so can result in penalties or claw back. There is a substantial amount of work to complete and therefore it is important that the Parks and Countryside Service is able to start these works without delay to ensure the works are completed on time.

Design Proposals / Scheme Description

- 3.2 The scheme consists of a number of elements to be implemented in six phases scheduled to meet the timing for completion stipulated in the Section 106 Agreement.

Phase 1a. Sports Pitches
 Phase 1b. Northern Linear Walkway
 Phase 2a. Northern Buffer Zone
 Phase 2b. Western Buffer Zone
 Phase 3a. Forest of Leeds
 Phase 3b. Southern Linear Walkway

- 3.3 **Phase 1a** - Sports pitch improvements (four grass sport pitches, plus one 3rd Generation All Weather pitch)

The design work will see

- Stripping out of top soil.
- Grading of sub soil.
- The installation of a full land drainage system, including connection to and outfall.
- Seeding works and top dressing.
- Erection of a ball stop fence, along the far boundary
- Erection of spectator barriers around each pitch 1774m
- Provision of new goal posts for each pitch.
- Construction of a full size sports pitch complete with floodlighting and rebound fencing, 321 lin mtrs.
- Provision of access path, 444m² and access controls (2 "A" Frames, 1 barrier)

In addition to this the former schools changing rooms will be completely refurbished to provide accommodation for 12 teams. This work will also enable alterations to the reception area and bar area to be undertaken to compliment the work as a whole.

Construction	1,720,315
Fees	250,000
Total	1,970,315

- 3.4 **1b North linear walkway**
2a Northern buffer (landscaping)
2b Western buffer (landscaping)
3a The Forest of Leeds
3b Southern linear walkway

The forest of Leeds comprises the provision of native woodland planting, footpaths and access controls across the City as a whole. The Sharpe Lane development is a continuation of this work and will see substantial tree, shrub, and hedge planting to further compliment the works of Parks and Countryside’s woodland officers.

In addition to a substantial area of tree planting (over 4.2ha), the forest of Leeds will form woodland habitats, swales and ponds in line with the authority’s sustainable drainage strategy.

Planting works

- Provision of new native tree planting in excess of 12458 trees and transplants.
- Hedge planting 2986 lm
- Provision of marginal plants for water course in excess of 690m2
- Provision of 3000 m2 of shrub planting
- Cultivation of wildflower seeds 1460m2

Fencing Works

- Rabbit and stock proof fencing over 2000 lin mtrs

Footpaths and Bridleways

- Construction of linear footpaths over 2000 lin mtrs
- Provision of new bridleway, with estate railings as required 2370m2

Access controls

- Field gates (18no), pedestrian stiles (5no), horse stiles (9no), and DDA Compliant “A” Frames 17no,

Signage and Interpretation

- Provision of information board 4no
- Provision of way markers 10no

Construction	602,676
Fees	88,900
Total	691,576

3.5 **Central Public Open Space (to be constructed by developers)**

In addition to the works Parks and Countryside are implementing, a “Pocket” Park will be constructed within the centre of the new estate; this is being built by Coflons, with the design agreed with both officers from Planning and Parks and Countryside.

- Erection of boundary fencing.
- Construction of a new children’s play area.
- Construction of a Multi games area.

- Installation of seating and litter bins.
- Provision of access controls.
- Provision of boundary shrub planting.
- Establishment of grassed area
- Provision of footpaths and walkways

As the construction work is to be undertaken by the developers, Parks and Countryside will not incur any expenditure as part of the development of this space. However, Parks and Countryside have been paid £20,000 for undertaking the design element of the scheme and there is a maintenance contribution.

- 3.6 In addition a central amenity space, comprising two play areas and a multi use games area is to be provided by Cofton Limited and therefore only the maintenance costs for these facilities are included in the 10 year maintenance sum.

Consultations

- 3.7 Consultation took place as part of the planning process with the local community and ward councilors and they are supportive of the schemes.

Programme

- 3.8 Prepare/ Submit DCR April 07/ May 07

Phase 1a, 1b

Design work	May 07
Start on Site	August 07
Handover	April 08

Phase 2a, 2b

Design work	June 07
Start on Site	Oct 07
Handover	Feb 09

Phase 3a

Design work	Jan 08
Start on Site	Nov 08
Handover	Jan 10

Phase 3b

Design work	Apr 08
Start on Site	Aug 08
Handover	Dec 08

4.0 Implications for Council Policy and Governance

Compliance with Council Policies

- 4.1 The scheme complies with the relevant priorities and activities contained within the Corporate Plan 2005/08; most notably the pledge 'to create and improve public spaces that are safe, attractive, high quality and relevant to today's users.' Other relevant strategic documents are the Playing Pitch Strategy, the Fixed Play Strategy and the Access to the Countryside Strategy. Health and safety, environmental matters, equal opportunity issues and customer care have all been considered in the design of this scheme.

Community Safety

- 4.2 The proposals contained in this report do have implications under Section 17 of the Crime and Disorder Act 1998 in that the provision of diversionary activities may help to reduce anti social behaviour.
- 4.3 All aspects of safety will be considered to ensure that on completion of the project all current legislation is met in relation to safety.
- 4.4 The works will fall under the Construction, Design and Management Regulations.

5.0 Legal and Resource Implications

- 5.1 The release of money from Cofton Limited to Leeds City Council is carried out in accordance with the trigger points in the Section 106 Agreement. To date Leeds City Council has received £2,253,419.00. The remainder due is £408,471.00 on completion of the off site works by Cofton Limited, and the maintenance contribution of £1,003,386.00 which is due on completion of the construction works by the Parks and Countryside Service. This sum will be released in stages as each part of the scheme is completed.
- 5.2 The completion of the off site works is expected within the next six months. These works relate to the creation of ponds and swales, as part of the site drainage works. Cofton Limited is responsible for these works.

5.3 Scheme Design Estimate

Design fees £ 338,900

Construction £ 2,322,990**

Total £ 2,661,890.00

5.4 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	2323.0		1913.2	263.2	146.6		
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	338.9		306.6	32.3		0.0	
OTHER COSTS (7)							
TOTALS	2661.9	0.0	2219.8	295.5	146.6	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2007 £000's	FORECAST				
			2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011 on £000's
Section 106 / 278	2661.9		2219.8	295.5	146.6		
Total Funding	2661.9	0.0	2219.8	295.5	146.6	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5.5 Revenue Effects

Service maintenance will be undertaken by the Parks and Countryside Service who will be responsible for the maintenance of the land and the facilities thereon for all of the elements described in paragraph 3.2 above. Furthermore, on completion of each element a maintenance contribution will be made by Cofton Limited in accordance with the Section 106 Agreement, as follows:

Sports Pitches	£ 703,765.00
Northern Linear Walkway	£ 41,937.00
Northern Buffer Zone	£ 23,908.00
Western Buffer Zone	£ 35,407.00
Forest of Leeds	£ 35,754.00
Southern Linear Walkway	£ 37,263.00
Central Amenity Space	£ 124,920.00
Bridleway 218	£ 432.00

Total **£1,003,386.00**

The Parks and Countryside Revenue budget will require an injection of £1,003,386 over the 10 year maintenance period to fulfill the maintenance obligations.

The following table illustrates the alterations which will be necessary to the department's revenue budget:

REVENUE EFFECTS	2007/08	2008/09 AND SUBSEQUENT YEARS
	£000's	£000'S
EMPLOYEES	40.0	74.0
PREMISES COSTS		
SUPPLIES & SERVICES	18.0	31.0
EXTERNAL INCOME GENERATED		
TOTAL	58.0	105.0

The alterations illustrated in this table will be incorporated into the department's Revenue Budget by means of commuted sum receipts from the section 106 agreement.

5.6 Risk Assessments

A full comprehensive risk assessment will be undertaken in the design of the components of the phases, and contractor risk assessments and method statements will be prepared prior to work commencing on site.

The contractors will ensure that whilst construction work is being undertaken on site the safety of members of the public is maintained at all times. The schemes to be delivered by Parks and Countryside will be managed on time and within budget.

6.0 Conclusions

All funding will be met by the Section 106 contributions.

7.0 Recommendations

7.1 The Executive Board is requested to approve the fully funded injection to the 2007/10 Capital Programme of £ 2,661,890 funded by Cofton Limited in accordance with the Section 106 Agreement with Leeds City Council dated 10th February 2005.

7.2 The Executive Board is requested to give authority to spend of £2,322,990 on construction costs and £338,900 on design fees.