

Report of Executive Manager (Regeneration Projects)

Report to Director, City Development Directorate

Date: 9 February 2015

Subject: Design & Cost Report for first phase of public realm improvement in front of Kirkstall Leisure Centre.

Capital Scheme Number: 16663 / KIR / PUB

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Kirkstall	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. Kirkstall Leisure Centre is a very prominent civic building situated in Kirkstall District Centre (KDC). Currently the frontage of this landmark building is partly hidden from public view and the landscaped area surrounding the building is overgrown and neglected. Kirkstall T&DC2 aims to improve the public realm in front of KLC by landscaping and opening up the frontage with public art and make the district centre more attractive and vibrant. This will also be complemented by attractive signage on the building.
2. This report seeks approval to undertake the first phase of the work consisting mainly of enabling work namely removal of all shrubbery from the left and right of the entrance, removal of shrubbery and trees from front bed as per the forestry report and removal of a self-seeded Sycamore. The total cost of the work is £ 5952 excluding VAT. The work will be undertaken by the Parks and Countryside Service.

Recommendations

3. It is recommended that the Director, City Development give authority to spend £5952 from Town & District Centre Regenerations Scheme 2, scheme no: 16663/KIR/PUB.

1 Purpose of this report

- 1.1 This report seeks the approval for the scheme design and the capital expenditure of £ 5952 for the first phase enabling work for new landscaping and feature work in front of Kirkstall Leisure Centre.

2 Background information

- 2.1 The Council has made £700,000 available to tackle economic decline faced by town, district and local centres which missed out on investment under Town & District Centre Regeneration Scheme 1.
- 2.2 Like its predecessor T&DC1, it has been agreed that the key criteria for T&DC2 programme will be that the schemes will:
- Be for economic regeneration of town, district and local centres;
 - Be linked to the achievement of Council priorities;
 - Not create any additional revenue implications for the Council.
- 2.3 The three Area Support Teams were invited to nominate two district centres in their area for improvement with their justifications in the form of an outline business plan for each centre. These outline business plans were then checked against criteria and three schemes were chosen for T&DC2 investment. These are:
- Harehills Lane in East North East Area;
 - Dewsbury Road in South South East Area;
 - Kirkstall Road in West North West Area.
- 2.4 Each district centre has been allocated £200,000 for their scheme. Officers from Regeneration Service, Area Support Teams, Economic Development, Highways Services and Planning Services are working through individual project teams in development and delivery of these schemes.
- 2.5 Overall supervision of the programme is provided by THI/TDC Programme Board consisting of senior officers from Localities & Partnerships Team, Regeneration Service, Planning Services, Area Support Teams, Economic Development and Finance.

3 Main issues

3.1 Design Proposals and Full Scheme Description.

- 3.2 Kirkstall district centre regeneration scheme will consist of three sub-schemes. These are:
- Landscaping, features, public art and signage in front of Kirkstall Leisure Centre.
 - A condition survey for 'wind and watertight' stability at Abbey Mills which is a Grade II listed in the district centre and scaled drawings of the structures.
 - New street furniture including flower baskets and banners to improve the district centre for the visitors, residents and the traders.

- 3.3 This report covers only the first phase of the landscaping work. This is the first enabling component to remove dense shrubbery and unwanted trees so that the topography of the land is exposed and a tailor-made scheme can be designed and built reflecting the ambition of local Members and the community.
- 3.4 The enabling work undertaken will consist of removal of all shrubs to the left and right of the main entrance to the Kirkstall Leisure Centre, removal of self-seeded Sycamore to the right of the entrance steps, shrubs in the front bed near the junction and trees in the front bed as per the forestry report.
- 3.5 The site is open and easily accessible from KLC side. This work will not create any hindrance to the pedestrians or vehicular traffic on Kirkstall Road or Kirkstall Lane. The site will be protected by harris fencing for the duration of the work.
- 3.6 **Programme** – The project programme will be as follows:
- DCR/DDN 9 February 2015
 - F order to Parks & Countryside 13 February 2015
 - Start on site 2 March 2015
 - Completion 17 March 2015

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.2 Local community have been involved in the development of the scheme through consultation held at the Kirkstall Leisure Centre and also direct leafleting of each of the commercial properties in the catchment area. They are supportive of the proposals.
- 4.3 Councillors representing Kirkstall ward have also been consulted. They are supportive of the proposal.

4.4 Equality and Diversity / Cohesion and Integration

- 4.4.1 This is an enabling work and the detailed design of all works will consider the needs of minority groups as required under equality legislation.

4.5 Council policies and City Priorities

- 4.5.1 The project will help to deliver the corporate aim of promoting enterprise, vitality and viability of town, district and village centres. It will also benefit the users of Council services and the Council's asset infrastructure within the centres affected and is a key element in the Regeneration Service Asset Management Plan.

4.6 Resources and value for money

- 4.6.1 **Full scheme estimate** are as follows:

Item	Description	Cost
1	Enabling work as described in para 3.3 and 3.4 above.	£ 5952
2	Design, supervision, CDM, prelims included in the price.	included

Total project costs (inc. works and fees)	£ 5952
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4.6.2 Capital Funding and Cash Flow.

Funding Approval :	Capital Section Reference Number :-		16663/KIR/000				
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 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	TO MARCH	FORECAST				
£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's	
LAND (1)	0.0						
CONSTRUCTION (3)	6.0		6.0				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0		0.0				
OTHER COSTS (7)	0.0						
TOTALS	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's	
LCC Supported Borrowing	6.0		6.0				
Revenue Contribution	0.0						
Capital Receipt	0.0						
Insurance Receipt	0.0						
Lottery	0.0						
Gifts / Bequests / Trusts	0.0						
European Grant	0.0						
Health Authority	0.0						
School Fundraising	0.0						
Private Sector	0.0						
Section 106 / 278	0.0						
Government Grant	0.0						
SCE (C)	0.0						
SCE (R)	0.0						
Departmental USB	0.0						
Corporate USB	0.0						
Any Other Income (Specify)	0.0						
Total Funding	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 16663/000/000

Title : Town & District Regeneration Scheme 2

Revenue Effects

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

REVENUE EFFECTS	2014/15 £000's	2014/15 and SUBSEQUENT YEARS £000'S
EMPLOYEES	0.0	0.0
PREMISES COSTS	0.0	0.0
SUPPLIES & SERVICES	0.0	0.0
EXTERNAL INCOME GENERATED	0.0	0.0

This project will have no impact of City Development department's revenue budget. The cost of maintaining the landscaped area surrounding the Kirkstall Leisure Centre is already included in the contract with Parks and Countryside department.

4.7 Legal Implications, Access to Information and Call In

- 4.7.1 This report does not contain any confidential or exempt information and is thereby open to public access under the Freedom of Information Act.
- 4.7.2 The decision sought in this report will be subject to call-in and falls under the scrutiny provision in Council's governance.

4.8 Risk Management

- 4.6.1 Risks to the overall scheme delivery will be monitored through a risk log and will be reported to and managed through a regular highlight report to the Programme Board.

5 Conclusions

- 5.1 The project is a long needed one and has emerged from the local community, traders and Councillors as a priority for the district centre. The work will be carried out by Council's in house project team based in Parks and Countryside.

6 Recommendations

- 6.1 It is recommended that the Director of City Development Directorate give authority to spend £ 5952 for phase 1 of public realm improvement in front of Kirkstall Leisure Centre from capital scheme no: 16663/KIR/000