



Report of the Senior Projects Manager

Report to the Chief Parks and Countryside Officer

Date: 22/11/2016

Subject: Groundwork Leeds – Project Support Fund 2016/2017

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" 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

The Project Support Fund (PSF) is a contribution to Groundwork Leeds from Leeds City Council for the development, design and implementation of a range of community based environmental improvement schemes across Leeds. It consists of £70,000.00 capital funding for the delivery of a range of projects. In addition, a further revenue grant is provided to support Groundwork's core costs and those associated with delivery of the PSF programme.

This report provides an outline of the £70,000.00 of capital funding for schemes which are included within the Groundwork Delivery Plan 2016/2017.

Recommendations

The Chief Parks and Countryside Officer is asked to:

- a) provide authority to spend £70,000.00 within Capital Scheme 83831, as identified in the Council's Capital Programme for 2016/2017, from Parent Scheme 92469, to support greenspace and environmental improvement projects;
- b) agree that individual projects are considered for approval by the Senior Projects Manager once details are finalised.

1. Purpose of this report

The purpose of this report is to provide an outline of the £70,000.00 Project Support Fund (PSF) for the 2016/2017 financial year and early stage proposals on how projects will be determined moving forward.

2. Background information

- 2.1 The PSF represents Leeds City Council's contribution to Groundwork Leeds and is used as match funding to support the development of a wide range of community based environmental capital projects.
- 2.2 The value of this fund is £70,000.00. The capital allocation for 2016/2017 will be matched by additional funding from a variety of sources.

3. Main issues

- 3.1 The following programme of work has been drawn up by Groundwork Leeds to utilise the 2016/2017 PSF funding:

Roundhay Park Outdoor Gym	£ 6,103.00	Inner North East
Roundhay Park Skate Park	£ 6,328.00	Inner North East
Carr Manor (King Alfred's) Fields	£15,147.00	Inner North East
East End Park Play Zone	£10,000.00	Inner East
Woodsford Playground	£13,600.00	Outer South
East Keswick Footpath Restoration	£ 5,000.00	Outer North East
Bulb Bonanza 2016	£ 2,750.00	City Wide
LQP Signage	£ 8,072.00	City Wide
NPS Site Inspections	<u>£ 3,000.00</u>	City Wide
	<u>£70,000.00</u>	

- 3.2 An outline of each scheme is listed in Appendix A of this report. Once individual projects are ready to proceed, a detailed application will be submitted which will include information regarding the design, cost breakdown, timescale and community consultation. Approval will then be sought from the Senior Projects Manager prior to implementation of the scheme.
- 3.3 All the projects are identified and prioritised through the Groundwork Steering Group and are included within the Groundwork Delivery Plan 2016/2017. The group, which includes officers from LCC Parks & Countryside and Groundwork Leeds, guides the development of Groundwork's work programme and monitors its implementation.
- 3.4 At the inception of the PSF, a number of criteria were established and applied to those projects that are to be taken forward. Any project supported through the PSF must be a priority for local communities, contribute to achieving the Council's priorities, aims and objectives and compliment Strategic, Area and Neighbourhood plans. They must also be match funded from other sources and maintenance arrangements must be fully agreed and evidenced prior to submission.
- 3.5 If any of the proposed 2016/2017 schemes are unable to proceed, alternative projects which meet the criteria outlined in paragraph 3.4 and are supported by the Groundwork Steering Group, will be brought forward and submitted to the Senior Projects Manager for approval.
- 3.6 In order to ensure that future use of the PSF is being utilised to address city wide priorities in terms of green space investment, a working group has been established to identify future priority schemes.

4. Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Consultation and engagement with Groundwork has been on-going as part of the continued improvement of the grant programme.

4.1.2 Consultations have taken place between Groundwork and Ward Members, Community Locality Teams, LCC Departments, Housing Leeds, voluntary organisations and members of the local community with regard to the design and implementation of all the projects included in the Delivery Plan.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Groundwork is required within their delivery plan to consider any equality, diversity and cohesion implications for their service delivery and to establish monitoring and analysis arrangements. This includes the submission of equality monitoring information.

4.2.2 Evidence is provided that due regard to equality has/will be undertaken through a screening process and/or equality impact assessment.

Roundhay Park Outdoor Gym Roundhay Park Skate Park Carr Manor (King Alfred's) Fields East End Park Play Zone Woodlesford Playground	All these projects have been subject to an Equality Impact Assessment which concluded that there were impacts with regard to equality and diversity. Many of the issues relate to the restrictive nature of funding generated through Section 106 legal agreements. There is a strong focus and reliance on public consultation with existing and potential users as part of the preparation of the proposals.
East Keswick Footpath Restoration Bulb Bonanza 2016 LQP Signage	Screening Forms (see attached)

4.3 Council policies and City Priorities

4.3.1 The PSF themes are compatible with the aims of the Vision for Leeds 2030 and Best Council Plan 2015-2020. The grant to Groundwork will enable them to address neighbourhood problem sites, improve cleanliness, access to and quality of green spaces and engage young people through skills and volunteering activities.

4.4 Resources and value for money

4.4.1 The PSF capital is funded from the 2016/2017 approved capital programme and there are no additional budgetary requirements.

4.4.2 The funding enables additional resources to be secured for Leeds.

4.4.3 Groundwork has expanded its select list of local contractors and suppliers to ensure even greater economic benefit is gained in Leeds from its work in 2016/2017.

4.4.4 Capital Funding and Cashflow

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2016 £000's	FORECAST				
			2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 £000's	2020 £000's
LAND (1)	0.0						
CONSTRUCTION (3)	70.0		70.0				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2016 £000's	FORECAST				
			2016/17 £000's	2017/18 £000's	2018/19 £000's	2019 £000's	2020 £000's
		0.0					
LCC Borrowing	70.0	0.0	70.0				
Total Funding	70.0	0.0	70.0	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 Once the delivery plan has been agreed, a signed funding agreement will be released.
- 4.5.2 Due to the annual amount of the grant, this is not a major decision and will not be subject to 'call-in'.

4.6 Risk Management

- 4.6.1 Groundwork Leeds is required to submit an annual delivery plan as a condition of the grant which includes financial, output and outcome target information for 2016/2017. This is monitored on a quarterly basis through the provision of quarterly performance returns and discussed at the Groundwork Steering Group meetings.
- 4.6.2 The projects supported by the fund are only to be implemented when fully funded and it should be clear that the only contribution from Parks and Countryside is the commitment made from the PSF. No additional contributions will be made to supplement PSF funding.

5. Recommendations

- 5.1 The Chief Parks and Countryside Officer is asked to:
- provide authority to spend £70,000.00 within Capital Scheme 83831, as identified in the Council's Capital Programme for 2016/2017, from Parent Scheme 92469, to support greenspace and environmental improvement projects;
 - agree that individual projects are considered for approval by the Senior Projects Manager once details are finalised;

6. Background documents

- 6.1 None

APPENDIX A

Roundhay Park Outdoor Gym

(Inner North East)

Anticipated value: £43,103.00

PSF: £6,103.00

The project involves the installation of outdoor gym equipment with connecting footpaths close to the cricket pavilion in Roundhay Park.

Partners include LCC Parks & Countryside, Friends of Roundhay Park, Green Leeds Limited, Inner North East Community Committee and Ward Members.

Roundhay Park Skate Park

(Inner North East)

Anticipated value: £23,328.00

PSF: £6,328.00

The project involves the expansion of the skatepark to include two or three additional ramps, seating and access improvements to direct people around the site rather than through it.

Partners include LCC Parks & Countryside, Inner North East Community Committee and Ward Members.

Carr Manor (King Alfred's) Fields

(Inner North East)

Anticipated value: £83,044.00

PSF: £15,147.00

The project involves the creation of a playground close to the houses in the Carr Manors, Carr Manor School and with access to Stonegate Road.

Partners include LCC Parks & Countryside, Inner North East Community Committee, Inner North East Housing Advisory Panel and Ward Members.

East End Park Play Zone

(Inner East)

Anticipated value: £56,669.59

PSF: £10,000.00

The project involves improvements to the playground in East End Park, including the installation of three new pieces of play equipment.

Partners include LCC Parks & Countryside and Ward Members.

Woodlesford Playground

(Outer South)

Anticipated value: £75,415.30

PSF: £13,600.00

The project involves the installation of new play equipment at Woodlesford Playground.

Partners include LCC Parks & Countryside, Outer South Housing Advisory Panel and Ward Members.

East Keswick Footpath Restoration

(Outer North East)

Anticipated value: £29,000.00

PSF: £5,000.00

The project involves refurbishment works to a well-used footpath in East Keswick which was severely damaged in the recent floods. Grant funding has been secured from the Leeds Flood Appeal - Strengthening Communities Fund set up in response to the Boxing Day floods and administered by Leeds Community Foundation.

Partners include LCC Public Rights of Way and Leeds Community Foundation.

Bulb Bonanza 2016/2017

(City Wide)

Anticipated value: £5,500.00

PSF: £2,750.00

The project involves the purchase of 80,000 spring flowering bulbs which will be distributed to schools and community groups across Leeds ready for planting out in Oct/Nov 2016.

LQP Signage Project

PSF: £8,072.00

(City Wide)

The project involves the design and installation of information signs at various community parks across Leeds.

NPS Site Inspections

PSF: £3,000.00

(City Wide)

Inspection of the sites before, during and after the work is complete to ensure contract compliance, quality control and best value.
