



Report of the Recreation Development Manager

Report to the Chief Parks and Countryside Officer

Date: 3/10/2018

Subject: Groundwork Leeds – Project Support Fund 2018/2019

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 2018/2019.

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 2018/2019, from Parent Scheme 92469, to support greenspace and environmental improvement projects;
- b) agree that individual projects are considered for approval by the Recreation Development 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 2018/2019 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 2018/2019 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 2018/2019 PSF funding:

Lindsey Gardens Playground (Phase 2)	£ 4,000.00	Inner East
Oxton Way Playground	£ 6,000.00	Inner East
The Rein Playground	£ 6,500.00	Inner North East
Banstead Park	£ 5,000.00	Inner North East
Leopold Street Playground	£ 2,500.00	Inner North East
New Wortley Recreation Ground	£10,000.00	Inner West
Cragside Recreation Ground (Skatepark)	£15,000.00	Inner West
Hamara Centre (Old Cockburn Centre)	£ 8,500.00	Inner South
Hunslet Moor MUGA	£ 3,500.00	Inner South
Trentham Street (Phase 2)	£ 5,000.00	Inner South
NPS Site Inspections	<u>£ 4,000.00</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 Recreation Development 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 2018/2019. 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 2018/2019 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 Recreation Development 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.
- 4.1.3 Each scheme is subject to governance and consulted on accordingly.

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 Due regard to equality has/will be undertaken through a screening process and/or equality impact assessment for all the projects. There is a strong focus and reliance on public consultation with existing and potential users as part of the preparation of the proposals.

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 2018/2019 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 2018/2019.

4.4.4 Capital Funding and Cashflow

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2017 £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	0.0	0.0	70.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2017 £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	0.0	0.0	70.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	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 2018/2019. 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:

- a) provide authority to spend £70,000.00 within Capital Scheme 83831, as identified in the Council's Capital Programme for 2018/2019, from Parent Scheme 92469, to support greenspace and environmental improvement projects;
- b) agree that individual projects are considered for approval by the Recreation Development Manager once details are finalised;

6. Background documents

6.1 None

APPENDIX A

Lindsey Gardens Playground (Phase 2)

(Inner East)

Anticipated value: £25,000.00

PSF: £ 4,000.00

Phase 1 of the project concerned improvements to the small community garden adjacent to the existing playground. As part of the consultation for this work, local residents also asked for increased play opportunities on the site. Phase 2 involves installing additional items of play equipment and safety surfacing in the large, unused, paved area in the upper level of the playground to provide more exciting and stimulating play facilities for the community. A new 'Welcome' sign will also be erected.

Partners include Housing Leeds and LCC Parks & Countryside.

Oxton Way Playground

(Inner East)

Anticipated value: £42,000.00

PSF: £ 6,000.00

Consultation with local residents has shown that they greatly value the existing playground but would like to see it extended to provide more challenging play opportunities for the users. The project involves expanding the playground by installing additional equipment, thermoplastic markings, signage and other site furniture.

Partners include Oxton Way TARA, Housing Leeds and LCC Parks & Countryside.

The Rein Playground

(Inner North East)

Anticipated value: £56,500.00

PSF: £ 6,500.00

The project involves the creation of a new hard surfaced kick-about area with high fenced goal ends and lower fencing along the flanks for informal ball games. New footpaths will also be constructed to connect the court to the rest of the access routes through Rein Park.

Partners include the LS14 group and LCC Parks & Countryside.

Banstead Park

(Inner North East)

Anticipated value: £30,000.00

PSF: £ 5,000.00

The project involves painting the fencing around both the toddler and junior playgrounds, fixing a set of cradle swings with safety surfacing in the toddlers' playground, laying thermoplastic play markings and installing 5 new seats, 3 signs, 3 litter bins and 2 timber raised planters across the park.

Partners include Harehills Forum and LCC Parks & Countryside.

Leopold Street Playground

(Inner North East)

Anticipated value: £66,000.00

PSF: £ 2,500.00

The project involves the creation of a new playground on the south side of Leopold Street incorporating play equipment, thermoplastic markings, signage and other site furniture.

Partners include LCC City Development and Parks & Countryside.

New Wortley Recreation Ground

(Inner West)

Anticipated value: £51,000.00

PSF: £10,000.00

The project involves a range of enhancements to New Wortley Recreation Ground including footpath improvements, renovation of walls, installation of signage and tree planting.

Partners include LCC Parks & Countryside.

Cragside Recreation Ground (Skatepark)

(Inner West)

Anticipated value: £202,052.00

PSF: £15,000.00

The project involves the creation of a large concrete skatepark on Cragside Recreation Ground to serve the whole of the Hawksworth estate and other nearby housing areas. New crushed limestone footpaths will also be constructed to connect the skatepark to the existing playground and to provide a second link to Cragside walk.

Partners include the Hawksworth Wood, Abbeydales and Vespers Association (HAVA), the Cardigan Centre and LCC Parks & Countryside.

Hamara Centre (Old Cockburn Centre)

(Inner South)

Anticipated value: £48,500.00

PSF: £ 8,500.00

The project involves a complete redesign of the garden at the front of the former Cockburn School Sports Hall. The work will include removal of most of the redundant mini golf course, landscaping and tree works, the provision of 4 timber raised planters, shrubs and plants, 3 timber seats, a bird bath, an external sign and renovation of existing features.

Partners include The Hamara Centre and LCC Parks & Countryside.

Hunslet Moor MUGA

(Inner South)

Anticipated value: £100,000.00

PSF: £ 3,500.00

The project involves the creation of a large MUGA (Multi-Use Games Area) within Hunslet Moor, with new bitmac surfacing, sports games markings and high rebound fencing on all four sides of the court.

Partners include the Friends of Hunslet Moor and LCC Parks & Countryside.

Trentham Street (Phase 2)

(Inner South)

Anticipated value: £25,000.00

PSF: £ 5,000.00

Phase 1 of the project concerned the installation of new play equipment, informal thermoplastic markings (e.g. hopscotch), bitmac surfacing and landscaping features to make the site more user friendly and inviting to families. This has been well received and the local community now wishes to enhance the facilities further. Phase 2 involves the provision of additional play equipment (swings, slide, balance beams), seating and thermoplastic games, renovation of the park signage and the installation of 4m high rebound fencing on the side of the ball court.

Partners include LCC Parks & Countryside and the Communities Team (South).

NPS Site Inspections

PSF: £4,000.00

(City Wide)

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