



Executive
10th April 2006

**Report from the Director of
Environment and Culture**

For Action

Wards Affected:
ALL

Environment and Culture Capital Programme (Non Highway) 2006/7

Forward Plan Ref: E&C – 05/06 062

1.0 Summary

1.1 This report outlines the planned capital expenditure in Environment and Culture against the capital allocation agreed at Full Council on 6th March 2006. The report makes recommendations to members detailing the schemes in the body of the report. A separate report on capital highways major works is else where on this agenda.

2.0 Recommendations

2.1 The Executive is recommended to give scheme approval for the schemes detailed in paragraphs 3.1 to 3.3.3.

3.0 Detail

The planned capital expenditure in Environment and Culture against the capital allocation agreed at full council on 6th March 2006 is detailed in the following paragraphs on a scheme by scheme approach. Additional detail is provided in appendices 2 to 6 on schemes above the £150k threshold for scheme approval. A table listing the schemes is also attached as appendix 1.

3.1 Parks and Cemeteries

A total of £950k per annum has been allocated for 2006/07 for parks and Cemeteries. This includes £250k of over programming that are funds brought

forward from parks future years allocation agreed by full Council on 6th March 2006. The allocation is proposed to be spent as follows:

- 3.1.1 **Gibbon Recreation Ground**
£140k will be used for the provision of a new changing pavilion at Gibbons Recreation Ground. This will be match funded by £100k from the football foundation and £180k from s106 funding which has already been identified. Works to improve the cricket pitches has already been completed. Draft programme for the scheme is attached as Appendix 2.
- 3.1.2 **Gladstone Park**
£275k will be used towards the provision of new changing rooms in Gladstone Park. This will be match funded by £600k from the National Lottery (Big Lottery Fund) and £100k s106 finding which has already been identified. Draft programme for the scheme is attached as Appendix 3.
- 3.1.3 **King Edward VII Recreation Ground Willesden.**
£120K will be used for pitch improvements at King Edward VII Recreation Ground. This will compliment the new changing provision that will be provided at the new Willesden Sports Centre. Draft programme for the scheme is attached as Appendix 4.
- 3.1.4 **Parks Infrastructure Improvements**
£95k will be used to continue the Parks infrastructure improvements including refurbishing play areas, new fencing, pathways and lighting improvements. Draft programme for the scheme is attached as Appendix 5.
- 3.1.5 **Roe Green Park**
£250k will be used to implement the first phase of improvements at Roe Green Park. The improvements are a new multi – games area (£120K) and new trim trail (£20k) and landscaping to the old Lido area (£110k). The delivery of this work will require some expenditure planned for later years in the Parks capital programme to be brought forward to 2006/07. This will be achieved by identifying schemes elsewhere within the capital programme that can be slipped to later years. Draft programme for the scheme is attached as Appendix 6.
- 3.1.6 **Willesden New Cemetery**
£50k will be used to purchase new burial vaults for Willesden New Cemetery, subject to consultation. And £20k will be used to continue the memorial safety programme and priority health and safety works in the cemeteries. Draft programme for the scheme is attached as Appendix 7 & 8.
- 3.2 **Bridge Park**
- 3.2.1 £300k the year two capital works for Bridge Park continue the implementation of a range of works to bring Bridge Park up to an acceptable standard. These works include health and safety audit works, fire risk assessment works, essential building fabric works and essential mechanical and electrical works.

3.3 StreetCare

3.3.1 Waste Performance Efficiency Grant 2006/07

The Brent 2006/07 Waste Capital Grant of £302.5k will be spent in the following manner: £162.5K will be required to support the revenue commitments and to effect this, revenue costs will be identified for capitalisation 2006 /07, but for one-year only. Future years growth bids may be required to return ongoing revenue budget cover for these items which include organic waste collection, leaves composting and plastics. The balance of WPEG will be used to fund a pilot kerbside collection service for plastics, and any remaining grant will be used for waste related activities such as the refurbishment of brink banks, purchase of green boxes and other similar items. Draft programme for the scheme is attached as Appendix 9.

3.3.2 Street Lighting

£100k will be used to improve lighting that is not covered under the street lighting PFI. These areas include public footpaths not designated as public highway and other public rights of way. Other areas which may benefit from further upgrading are areas outside rail or underground stations and transport interchanges. The general standard of lighting in the borough meets British standard 5489. Draft programme for the scheme is attached as Appendix 10.

3.3.3 Software Support

To develop an electronic Asset Register for capturing both adopted and non-adopted roads to ensure that the Council meets the government standards by reaching level 3 of the National Street Gazetteer by October 2006. Projected cost is £60,000 to cover software, hardware and developmental work.

To assess the feasibility of using an electronic document management system to store street based information within the database street/property file. This will reduce storage space in Transportation whilst allowing documents to be accessed remotely. The cost of £10,000 is to set up a pilot to scan and store documents. Draft programme for the scheme is attached as appendix 11.

3.4 Strategic Context

The proposals to improve leisure and sports facilities and play areas in the parks are supported within the Sport and Physical Activity Strategy and the Brent Pitch strategy. The multi – games area, pathway, lighting improvements, and health and safety works support the crime and disorder and community safety strategy and the recycling and composting support the Council's recycling strategy. The proposals also support the Council's Brent's strategic priorities around supporting children young people, promoting the quality of life and the green agenda. The proposals are harmony with national strategies on strengthening communities, and the use of public space.

3.5 Transportation

- 3.5.1 A total of £3150k has been allocated for the footways and carriage ways main programme. There is a report elsewhere on this agenda that provides the detail on the planned expenditure for 2006/07. On 12th December 2005 Transport for London confirmed Brent's allocation of £5.5m for 2006/07, other additional substantial funding through sub regional partnerships has also been approved. A further report on the Transport for London approved programme and funding received will be received by the Highways Committee on 22nd March 2006.

4.0 Financial Implications

- 4.1 A total of £700k per annum (£2.8m over the four years programme) has been allocated for 2006/07 for Parks and Cemeteries. This includes money from the John Billam capital receipts and funding is available for the schemes listed in appendix 1. That a number of schemes are linked to grants, section 106 monies and lottery funding, a failure to support the schemes would result in a missed opportunity with regard to s106 funding but more significantly a loss of matched funding which may not be available in the future. It is likely that the phasing of work may require some expenditure planned for latter years to be brought forward to 2006/07. This will be achieved by either re-phasing other schemes within the Parks programme or identifying schemes elsewhere with the capital programme that can be slipped to later years. Draft programmes for individual scheme approval are attached as appendices to this report and are cross referenced (where necessary) with paragraphs 3.1 to 3.3 of this report.

5.0 Legal Implications

- 5.1 Under Financial regulations the draft capital programme for each service area utilising the resources allocated by full Council should be submitted to the Executive for approval, which is the purpose of this report.
- 5.2 Where funds paid under section 106 agreements are utilised, they must be expended for the purpose set out in the agreement otherwise the Council will be open to legal challenge.

6.0 Diversity Implications

- 6.1 The proposals in this report have been subject to screening and officers believe there are no diversity implications which require partial or full assessment. The works proposed do not have different outcomes for people in terms of race, gender, age, sexuality or belief. The proposals and in particular the design criteria for pathways and lighting improvements have taken into consideration special requirements for wheelchair users and partially sighted/blind persons.

7.0 Staffing/Accommodation Implications

- 7.1 The schemes will be managed by respective service teams for example Parks schemes will be managed by the Parks Services team and Cemeteries work

will be managed by the Cemeteries team. There are no TUPE implications associated with the recommendations contained in this report.

Background Papers

Capital programme 2006/7 to 2009/10

Contact Officers

Any person wishing to inspect the above papers should contact

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Director of Environment and Culture

Appendix 1

CAPITAL SCHEMES ENVIRONMENT AND CULTURE 2006/07

Current Schemes	Main Programme £000	Grants & Lottery Funding £000	S106 Funding £000	Total £000
Gibbons Recreation Ground	140	100	180	420
Gladstone Park	275	600	100	975
King Edward VII Recreation Ground	120			120
Parks Infrastructure	95			95
Roe Green Park	250			250
Willesden New Cemetery	50			50
Cemeteries health & safety works	20			20
Bridge Parks H & S works	300			300
Organic waste & plastic recycling		302		302
Street Lighting	100			100
Transportation systems software	70			70
Transportation (<i>subject of a separate report</i>)	3150			3150

Appendix 2

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Gibbons Recreation Ground Pavilion

Proposed Start Date: May 2006

Proposed End Date: Feb 2007

Please provide a brief description of the scheme and the expected investment outcomes.

Provision of four new changing rooms and ancillary rooms to sport England standard.

Outcomes will include sports pitch and changing rooms for 5 local schools, numerous sports clubs and facilities available on a casual basis.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	420k	420k			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	140k	140k			
Section 106	180k	180k			
Grant	100k	100k			
Other					

Revenue Costs £000

2006/7

2007/8

2008/9

&

beyond

Running Costs (Net p.a.)	2.5k	4.5k	4.5k	4.5k
Capital Charges		27.3k	27.3k	27.3k

Please insert details of appraisal process used and if appropriate attach further details.

On going consultation with local residents, schools and sports clubs to provide modern facilities which presently are not provided.

The running costs will not vary much in the first 5-10 years as the new build will be low maintenance and energy efficient, also pitch fee charges will offset any additional costs incurred as annual inflation, these are calculated and increased annually.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

By supporting this scheme through the capital program we will be able to attract substantial external funding. Section 106 monies are specifically allocated to this site for this purpose and grant funding from FA is equivalent to approx 25% of Capital cost which has been allocated to Brent for this purpose.

Issues such as graffiti and vandalism will be offset by a full time Warden service being assigned to this Open Space

Design of the building will incorporate provision to respond to vandalism and envirocrime.

Appendix 3

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Gladstone Park Changing Facility

Proposed Start Date: May 2006

Proposed End Date: Feb 2007

Please provide a brief description of the scheme and the expected investment outcomes.

On going consultation with local residents, schools and sports clubs to provide modern facilities which presently are not provided.

The development comprises of 6 changing rooms and ancillary rooms.

Outcomes will include sports pitch and changing rooms for 8 local schools, numerous sports clubs and facilities available on a casual basis which will compliment community facilities in adjacent Gladstone park community centre.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	975k	975k			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	275k	275k			
Section 106	100k	100k			
Grant	600k	600k			
Other					

Revenue Costs £000

2006/7

2007/8

2008/9

&

beyond

Running Costs (Net p.a.)	3k	5k	5k	5k
Capital Charges		63.3k	63.3k	63.3k

Please insert details of appraisal process used and if appropriate attach further details.

On going consultation with local residents, schools and sports clubs to provide modern facilities which presently are not provided. See Brent Sports Pitch Strategy.

The running costs will not vary much in the first 5-10 years as the new build will be low maintenance and energy efficient, also pitch fee charges will offset any additional costs incurred as annual inflation, these are calculated and increased annually.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

This is a new facility and by supporting this scheme through the capital programme we will be able to attract substantial external funding.

Section 106 monies has been specifically allocated to Gladstone Park for this purpose and Grant Funding is already allocated through the National Opportunities Fund for this specific project.

Issues such as graffiti and vandalism will be offset by a full time Warden service being assigned to this Open Space

Design of the building will incorporate provision to respond to vandalism and envirocrime.

Appendix 4

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: King Edward Park Willesden

Proposed Start Date: April 2006

Proposed End Date:

Please provide a brief description of the scheme and the expected investment outcomes.

Undertake levelling and draining of sports fields and installation of cricket table to compliment the new facilities at Willesden Sports Centre. This will enable cricket, soccer and rugby to be played on at County standard.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	120k	120k			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	120k	120k			
Section 106					
Grant					
Other					

Revenue Costs £000

2006/7

2007/8

2008/9

&

beyond

Running Costs (Net p.a.)	NIL	8k	8k	8k
Capital Charges		7.8k	7.8k	7.8k

Please insert details of appraisal process used and if appropriate attach further details.

Local sports club survey and playing pitch strategy identified need for these facilities in this part of the borough as presently there are no cricket facilities in the area managed by Brent Council available for community use.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

Maintenance costs met for sports outfield work can be met from existing grounds maintenance provision. Additional work on Cricket table requires additional £8k per annum

Appendix 5

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Parks Infrastructure

Proposed Start Date: April 2006
September 2006

Proposed End Date:

Please provide a brief description of the scheme and the expected investment outcomes.

Numerous footpaths & parks infrastructure to be upgraded and repaired on highest priority sites to ensure safe environs for park visitors.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	95K	95k			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	95k	95k			
Section 106					
Grant					
Other					

Revenue Costs £000

	2006/7	2007/8	2008/9	& beyond
Running Costs (Net p.a.)	1k	3k	3k	3k
Capital Charges		6.7k	6.7k	6.7k

Please insert details of appraisal process used and if appropriate attach further details.

Numerous parks sites to have footpaths upgraded. Presently parks footpaths and thoroughfares are being surveyed, this will be used to prioritise sites
Contract for footway improvements works will be done in conjunction with the transportation unit to ensure Best Value.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

Failure to realise improvements could result in Health and Safety issues. A survey is being undertaken by the Transportation Unit at present to identify the highest priority repairs on Brent Parks Sites.

Appendix 6

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Roe Green Park Improvement scheme

Proposed Start Date: April 2006

Proposed End Date:

September 06

Please provide a brief description of the scheme and the expected investment outcomes.

Site clearance and levelling of derelict lido site, to provide installation of Multi Use Games Area, trim trails and adventure play facilities targeted for teenage youths. Also to include ancillary landscaping of site.

Outcomes will include substantial site improvement provision of youth facilities for organised and unorganised sport and play and will facilitate use by local schools, local youth groups, sports groups and casual usage.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	250k	250k			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	250k	250K			
Section 106					
Grant					
Other					

Revenue Costs £000

2006/7

2007/8

2008/9

&

beyond

Running Costs (Net p.a.)	Nil	Nil	Nil	Nil
Capital Charges		17.5k	17.5k	17.5k

Please insert details of appraisal process used and if appropriate attach further details.

Consultation undertaken by Groundwork UK please see report. There will be no additional maintenance costs as the site already has a grounds maintenance contract in place and a permanently placed Warden Service to supervise the site

I am not expecting any additional revenue costs for this facility, the type of equipment we install will have a minimum 15 year life guarantee, be powder coated and with a Warden on site who clears litter etc I wouldn't expect any additional costs, I have installed similar elsewhere and have

had no problems to date.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

Current site provides Health and Safety problems by landscaping and installing new facilities likely problems will be substantially reduced. The installation of this type of and quality of facility will ensure that we have an attractive and safe play facility in park. The Park employs a full time Warden Service.

Appendix 7

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Willesden New Cemetery Burial Vaults

Proposed Start Date: April 2006

Proposed End Date: November 2006

Please provide a brief description of the scheme and the expected investment outcomes.

To develop an area of the cemetery with pre-cast concrete burial vaults, the initial development consists of 40 double interment vaults and 10 triple interment vaults at a cost of £60k, of this amount £10k will be supplied by the Revenue budget. This initial sum will put the council in a strong position of increasing income to the cemetery service and make it less reliant on council subsidy.

The burial vaults enables the usage of the cemetery to continue for new burials and offers the local community a wider and improved choice of burial. Examples are clean, mud free funerals, wider choice of Coffins, including metal and American style caskets

The scheme is estimated to cost £60k, the vaults will sell at a double vault at £3.8k and a triple at £5.7k . The income from the vaults will realise £209k of which £40k will be used to purchase more vaults giving an income opportunity to the council of £169k. By replacing vaults as sold the council will not have to add further investment to the scheme.

Vaults require less maintenance and reopening requires no digging equipment and can be done speedily to allow same day burial if required. There will be a long term saving in that expensive digging equipment and removal of spoil will not be needed.

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	60	60			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	50	50			
Section 106					
Grant					
Other	10	10			

Revenue Costs £000

2006/7

2007/8

2008/9

&

Running Costs (Net p.a.)	-64.6	-144.4		
Capital Charges		4.2	4.2	4.2

Please insert details of appraisal process used and if appropriate attach further details.

Please see attached

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

If uptake is slow return on investment would be slower than anticipated

Appendix 8

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Memorial Safety Programme

Proposed Start Date: June 06

Proposed End Date: March 07

Please provide a brief description of the scheme and the expected investment outcomes.

In line with Health & Safety Legislation the programme will continue to inspect memorials and ensure safe measures such as repair or removal are taken to prevent injury whilst maintaining the ancestral and ambient settings of Brent's cemeteries.

Where removal has occurred maintenance will be easier and more cost effective

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	20	20			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	20	20			
Section 106					
Grant					
Other					

Revenue Costs £000

2006/7

2007/8

2008/9

&

beyond

Running Costs (Net p.a.)				
Capital Charges		1.4	1.4	1.4

Please insert details of appraisal process used and if appropriate attach further details.

On going programme since 2003

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis

The council has a responsibility to ensure the safety of staff and visitors within its cemeteries, old burial grounds and also churchyards where responsibility has been handed to the local authority.

Appendix 9

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: ORGANIC WASTE, PLASTICS COLLECTIONS & BRING BANK REFURBISHMENT

Proposed Start Date: 1ST APRIL, 2006 Proposed End Date: 31ST MARCH 2007

Please provide a brief description of the scheme and the expected investment outcomes.

There are three components:

1. Collecting leaves for composting
2. Introducing a pilot service for the kerbside collection of plastics
3. A refurbishment programme for Bring Bank Sites
4. Additional plastics recycling facilities at Bring Banks

The expected investment outcomes are:

- ✓ An increase in satisfaction with household waste collection
- ✓ An increase in satisfaction with recycling facilities
- ✓ An increase in our recycling rate (BV82a&b combined) Our Government Target for 2010 is 30%, and we are currently recycling 20%
- ✓ A reduction in the Council's exposure to fines under the LATS

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	<u>£302.5k</u>	<u>£302.5k</u>			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.					
Section 106					
Grant	<u>£302.5k</u>	<u>£302.5k</u>			
Other					

Revenue Costs £000

	2006/7	2007/8	2008/9	& beyond
Running Costs (Net p.a.)	<u>Est. £100k</u>	<u>Est. £100k</u>	<u>Est. £100k</u>	<u>Est. £100k</u>
Capital Charges		<u>£72.6k</u>	<u>£72.6k</u>	<u>£72.6k</u>

Please insert details of appraisal process used and if appropriate attach further details.

This expenditure is wholly derived from the Waste Performance & Efficiency Grant that, although not ring-fenced, is intended to assist local authorities make progress with waste reduction & diversion from landfill. The Director of Finance agreed that the grant should be used for waste purposes and the

proposed use of this allocation meets a number of Member and public priorities and demands.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

No particular risks have been identified.

Appendix 10

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: STREET LIGHTING

Proposed Start Date: 1ST APRIL, 2006 Proposed End Date: 31ST MARCH 2007

Please provide a brief description of the scheme and the expected investment outcomes.

This scheme concerns the installation of new or upgraded street lighting around the Borough, supplementing the infrastructure investment already achieved under the Council's Street Lighting PFI.

The expected investment outcomes where this additional investment is made are:

- ✓ Enhanced levels of street lighting
- ✓ Reduction in crime & fear of crime
- ✓ Improved resident satisfaction

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	<u>£100k</u>	<u>£100k</u>			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	<u>£100k</u>	<u>£100k</u>			
Section 106					
Grant					
Other					

Revenue Costs £000

	2006/7	2007/8	2008/9	& beyond
Running Costs (Net p.a.)	<u>Est.£5k</u>	<u>Est.£5k</u>	<u>Est.£5k</u>	<u>Est.£5k</u>
Capital Charges		<u>£7k</u>	<u>£7k</u>	<u>£7k</u>

Please insert details of appraisal process used and if appropriate attach further details.

The proposed use of this capital budget meets a number of Member and public priorities and demands. The priority for this investment will be to enhance lighting around rail and underground stations.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

No particular risks have been identified.

Appendix 11

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: SOFTWARE SUPPORT

Proposed Start Date: 1ST APRIL, 2006 Proposed End Date: 31ST MARCH 2007

Please provide a brief description of the scheme and the expected investment outcomes.

This scheme seeks to develop the asset register for both adopted and no adopted roads on order to meet government standards.

The expected investment outcomes where this additional investment is made are:

- ✓ **Meet Government targets**
- ✓ **Reduction in storage space**
- ✓ **Documents will be available through remote access**

Capital Costs & Phasing £000

	Total	2006/7	2007/8	2008/9	& beyond
Gross Cost	<u>£70k</u>	<u>£70k</u>			

Funding £000

	Total	2006/7	2007/8	2008/9	& beyond
Main Prog.	<u>£70k</u>	<u>£70k</u>			
Section 106					
Grant					
Other					

Revenue Costs £000

	2006/7	2007/8	2008/9	& beyond
Running Costs (Net p.a.)	<u>Est.£1.5k</u>	<u>Est.£2.5k</u>	<u>Est.£2.5k</u>	<u>Est.£2.5k</u>
Capital Charges		<u>£5k</u>	<u>£5k</u>	<u>£5k</u>

Please insert details of appraisal process used and if appropriate attach further details.

The proposed use of this capital budget meets a number of Member and public priorities and demands. The priority for this investment will be to make data more readily accessible and speed up the work process..

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

No particular risks have been identified.