

## Environmental Services Capital Programme 2010/11 – 2012/13

### RECOMMENDATION

1. To recommend to Council Cabinet the proposed Environmental Services Capital Programme for 2010/11 to 2012/13.

### SUPPORTING INFORMATION

- 2.1 The Council will approve the capital programme for the 2010/11 financial year at its budget setting meeting on 1 March 2010 after consideration of the final proposals by Cabinet on 16 February 2010.

Included within the Community Commission area of responsibility are the following services currently run by Environmental Services:

- Leisure Centres and coaching
- Sport related grants
- Physical Activity – including B Active
- Public toilets
- Parks and Grounds Maintenance
- Bereavement Services

Table 1 Environmental Services Summary Programme				
	2010/11	2011/12	2012/13	Total
Sources of	£000	£000	£000	£000

<b>funding</b>				
Unsupported Borrowing - Corporate	1,618	10,550	25,000	37,168
Unsupported borrowing – service financed	110	250	200	560
Government Grants	1,621			1,621
Capital Receipts	721	40		761
External contributions	1,862			1,862
Section 106 contributions	331			331
Revenue	677	363		1,040
Service Reserves	227	150		377
Capital reserves	3			3
<b>Total Financing</b>	<b>7,170</b>	<b>11,353</b>	<b>25,200</b>	<b>43,723</b>

## Spending plans

### Parks & Play Areas

- 2.2 The programme includes the building of new changing rooms at both Alvaston Park and the Racecourse. This includes the £1.5m funding award from the Football Foundation.

The projects will provide the following facilities:

- The Racecourse: 12 changing rooms, officials changing rooms, a club room, rangers office, public toilets and a store room
- Alvaston Park: 10 changing rooms, officials changing rooms, a café, club room, rangers office, public toilets and a store room

The existing changing rooms at the Racecourse and the remaining redundant buildings at Alvaston Park will be demolished.

Both schemes have been fully designed and tenders have been received. It is proposed to start work on site in February 2010. It is planned to complete the Alvaston Park building by September 2010 in time for the start of the new football season and the Racecourse building by October 2010.

- 2.3 There are a further seven play areas that are planned to be refurbished in 2010/11. The total refurbishment cost is budgeted at £80,000 per site totalling £560,000. This will combine both Council and external funding with the Governments Playbuilders capital grant of £400,000 for 2010/11. The sites planned for refurbishment are:-

Fullens Lock – Chellaston  
South Avenue – Spondon  
Brunswood Recreation Ground – Spondon  
Queensferry Gardens – Allestree  
Quarn Park – Allestree  
Havenbault Recreation Ground – Littleover  
Sunnydale Park – Blagreaves

In addition Darley Park play area is planned to be refurbished dependant on successful external funding bids.

The plan is to refurbish another six play areas in 2011/12 using the £275,000 corporate funding currently included in the proposed capital budget. With the exception of Markeaton Park (which is subject to a separate funding bid), all Derby City Parks play areas will then have been refurbished since 2002/03 when the rolling programme of refurbishments commenced.

### **Leisure Centres**

- 2.4 Council Cabinet 12<sup>th</sup> January approved the recently completed leisure review and proposed strategy. The programme includes the first stages of the review. The new facilities will provide sporting, cultural, economic and regeneration benefits that will have a considerable impact on the city and its residents. It will change the landscape of sporting provision in the city, provide a wider range of cultural opportunities for local people, including major sporting events, concerts, and exhibitions and attract additional visitors and businesses to Derby. In the wake of London 2012 it will provide an exciting and innovative legacy for Derby which will support wider participation and motivate and inspire current and future generations of local people to be active.

The two hub facilities will be of county and regional significance providing outstanding facilities for both local and visiting athletes, spectators, coaches, volunteers, clubs and officials.

Revenue funding of £634k in 2011/12 increasing to £2.2m in 2012/13 has been included in the Cabinet's proposed three year budget strategy that would fund the prudential borrowing costs of the Leisure Strategy up to £35m should it be approved by Full Council. The total capital cost is estimated to be in the region of £50m. Therefore additional funding is required to be found from a number of additional sources.

Council are requested to earmark any capital receipts arising from any disposal of existing Leisure Centre land and equipment towards funding of new facilities.

### **Crematorium**

- 2.6 The programme includes for the replacement of cremators at Markeaton Crematorium, which are required to be changed to meet new legislation on emissions by 2012. Total costs are expected at around £1.9m. This is funded by a combination of Council funding plus a current abatement charge of £40 included within existing adult charges. The abatement charge is based annually on the levy recommended by the Federation of British Cremation Authorities.

## **Future Aspirations**

- 2.7 There are a number of proposed schemes where capital funding has not yet been secured and is not included on the capital programme.

Markeaton Park is planned as a major refurbishment. However Council funding will be required to use as match funding towards a Heritage Lottery Fund grant submission. Details on possible works are being worked on by Officers and discussions with the Heritage Lottery Fund are ongoing. Cabinet approval will be sought for any Heritage Lottery Fund grant bid in due course. Included within the funded programme is £159,000 for 2010/11 funded from Section 106 contributions for design fees in relation to a future scheme.

The playground refurbishment programme has Corporate funding of £275,000 allocated to the 2011/12 capital programme. There is no capital funding approved after this date as yet. The Government Playbuilders Grant will cease in 2010/11. Following the 2011/12 refurbishment programme the majority of play area sites will have been refurbished and will be in reasonable condition. The intention is for the Parks section to bid for additional revenue funding to enable these play areas to be continually maintained to a reasonable standard rather than requesting future corporate capital funding for a programme of refurbishment works. Historically the Council has invested up to £275,000 capital per year in play area refurbishments and this will be requested to be replaced with an annual revenue budget of £150,000 from 2012/13 onwards.

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Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Details of Funded Scheme Costs

<b>IMPLICATIONS</b>
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**Financial**

1. Revenue implications of the schemes will be met from within existing revenue budgets. Capital funding for the Leisure Centre strategy is yet to be finalised.

**Legal**

2. There are no direct legal implications.

**Personnel**

3. The estimated costs of delivering the programme have been included.

**Equalities impact**

4. None

**Corporate objectives and priorities for change**

5. The proposals are intended to be consistent with corporate objectives and priorities.