



**OPEN REPORT
COMMUNITY AND ENVIRONMENT COMMITTEE**

Community and Environment Committee – 6th March 2024

**UKSPF CAPITAL BID FOR INCLUSION INTO THE CAPITAL PROGRAMME
2024/25**

**Joint Report of the Director of Resources and the Director of Community &
Environmental Services**

Report Author and Contact Details

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Wards Affected

Matlock East & Tansley

Report Summary

This report seeks the Committee's approval for one new bid for a capital project to be referred to Council for inclusion in the District Council's Capital Programme 2024/25.

Recommendation

That the £279,263 of match funding for the Hall Leys Park Improvement Capital Bid for year 2024/25, summarised in the report below, be approved by this Committee and recommended to Council for inclusion in the capital programme.

List of Appendices

None

Background Papers

None

Consideration of report by Council or other committee

Council – 4 April 2024

Council Approval Required

Yes

Exempt from Press or Public

No

Capital Bid for Inclusion into the Capital Programme 2024/25

1. Background

- 1.1 The Council's Financial Regulations specify that new bids for inclusion in the capital programme should be presented to the relevant policy committee for approval, prior to being recommended for approval to Council.
- 1.2 The Estates and Facilities Manager, Neighbourhoods Manager and the Clean and Green Manager together are proposing to use the UK Shared Prosperity Fund to make a number of improvements in Hall Leys Park:
- Replace the Skatepark
 - Replace the paddling pool with a Splash Pad
 - Refurbish the pathways and
 - Working with Derbyshire County Council introduce a multi-user trail to connect section of the White Peak Loop
- 1.3 The Council are in a great position to carry out several significant improvements in Hall Leys Park, Matlock as detailed below. A sizable funding contribution of up to £450,737 is available from UKSPF towards these projects, requiring match funding of £279,263 from the Council's capital resources.

Skatepark

- 1.4 To replace the existing skate park which was installed about 20 years ago and has come to the end of its material life. The current skatepark was built with a wooden structure and panels and has had a lot of maintenance over the years. One section has had to be removed and this means that the skatepark no longer functions as it should for any of the different users.
- 1.5 The proposed replacement as indicated above will be a flood resilient stainless-steel structure with composite panels. Accessibility considerations will also inform the final design and are an aim of the project.

Pathway Resin Bonding

- 1.6 To provide a resin bonded surface to main park paths of approximate area 6000sq.m. The main paths currently comprise a tarmac surface of varying ages which, although maintained in good condition does not look attractive aesthetically. It is considered that applying a resin bonded surface will provide a uniform attractive nonslip accessible surface linking together the many facilities in this well used park.

Introduce Multi-User Trail on Broad Walk

- 1.7 To resurface the 'Broad Walk' through Hall Leys Park as a multi-user shared route to form part of the White Peak Loop (WPL). As a multiuser trail, the route from Park Head to Knowleston Place will be demarcated by resin

bonded surface treatment (of approximate area 1650 sq.m.) with signage at each end and at crossing points making it clear that pedestrians have priority.

- 1.8 The route through the park will help to close a gap in the White Peak Loop between High Peak Junction and Matlock as well as provide a local active travel link connecting employment, shops, communities, and the railway station. Improved information and wayfinding will be appreciated by all users and enable use of the route without the need to refer to maps.
- 1.9 Further low-level intervention works will be undertaken by Derbyshire County Council to link this trail to the existing trail across Matlock Bridge. The County Council will contribute £10,000 towards the cost of this project.

Splashpad

- 1.10 There is a small paddling pool in Hall Leys Park with play accessories which operates April through to October. The facility was installed in 2009 and presents ongoing repair and maintenance issues as it approaches life expiry.
- 1.11 The aim of the proposed project is to replace the paddling pool with a splashpad. The Council already operates two of these: one in Bakewell and one in Ashbourne. The decision to introduce a splashpad will increase accessibility to children with physical disabilities and/ or in a wheelchair, as the current facility presents barriers to accessible use.
- 1.12 A splashpad would reduce repair and maintenance costs, which have been substantial in the last few years specifically with recent flood damage.
- 1.13 And finally, a splashpad would operate in a more environmentally friendly way. Currently, the paddling pool consumes a high amount of water that cannot be reused as it is treated with chlorine and other chemicals. The design for the splashpad would include a system whereby the water would not be standing so would not need to be treated and can therefore be reused within the park.

2. Key Issues

- 2.1 One new bid comprising of four projects has been put forward for Members' consideration. As required by financial regulations, a full business case has been completed for each proposed capital project.
- 2.2 A grant from the UK Shared Prosperity Fund covers approximately 61% of the estimated project cost with the other 39% to be match funded. Please see the table below on each project costs:

Ranked	Scheme	Score	Total Costs	UKSPF (already included in Capital Programme)	DDDC Match Funding	DCC
1	Replacement of the Skatepark	58	£220,000	£165,000	£55,000	
2	Refurbishment of paths & White Peak Loop Multi-User Trail	55	£300,000	£120,737	£169,263	£10,000

3&4	Replacement of Paddling Pool with Splashpad	53	£220,000	£165,000	£55,000	
	Total		£740,000	£450,737	£279,263	£10,000

- 2.3 Business cases for the proposed capital projects have been assessed firstly by the Capital Programme Working Group, who scored the new bids prior to making recommendations to the Corporate Leadership Team. The Corporate Leadership Team has considered the projects for inclusion in the capital programme, considering the Council's priorities, availability of funding etc.

3 Options Considered and Recommended Proposal

- 3.1 Not to proceed with this project, which would mean that a significant amount UK Shared Prosperity Funding (in the region of £450,000) would be returned to government due to the very tight timescales in which all the projects need to be completed (by March 2025).
- 3.2 The Hall Leys Park Improvement Capital Bid for the financial year 2024/25, summarised in in this report, be approved by this Committee and recommended to Council for inclusion in the capital programme.

4 Consultation

- 4.1 None

5 Timetable for Implementation

- 5.1 Bids that are approved by this Committee will be referred to the meeting of Council on 4th April 2024 for approval to include them in the Capital Programme for 2024/25.
- 5.2 If approved by Council, officers will have the authority to incur expenditure within project budgets.

6 Policy Implications

- 6.1 Capital investment in the Council's assets is necessary to continue to provide effective services and to deliver the Council's Corporate Plan and priorities. The Council's Capital Programme takes into account all the priorities and targets within the Corporate Plan and these are identified in the Capital Strategy. The Proposed Capital Projects will assist in delivering Council services that are important to residents' well-being and the Dales economy.

7 Financial and Resource Implications

- 7.1 The Council's match funding contribution required to deliver the projects in this bid is £279,263. This can be financed from Capital Receipts. Sufficient resources are available to finance this proposed new bid for inclusion in the capital programme. However, Council will need to assess the overall affordability of the capital programme, considering potential future liabilities and sources of funding.

- 7.2 Officers are aware that the Council may not receive all the funding required to deliver all of the projects as outlined. Should this be the case, or should costs increase, officers will look to raise additional funds externally or to carry out a value engineering exercise or make changes to the areas covered which will not compromise the whole project, to ensure the schemes are within the budget shown in the table in paragraph 2.2 of this report.
- 7.3 There are already budgets in place to manage the ongoing maintenance of all the areas which are included in this bid. These budgets will be used to continue to manage and maintain the equipment moving forwards. It is expected that the costs relating to the new splashpad will be much reduced to those related to the existing pool. The introduction of a programme for yearly maintenance and inspection will also help to keep costs lower and to plan expenditure.
- 7.4 The financial risk of this bid is assessed as medium.
- 7.5 Staffing requirements and availability have been considered as part of the business cases and by the Corporate Leadership Team, as part of the process for new bids.

8 Legal Advice and Implications

- 8.1 As stated above, this report seeks the Committee's approval for one new bid for a capital project to be referred to Council for inclusion in the District Council's Capital Programme 2024/25.
- 8.2 The legal risk associated with taking the recommended decision has been assessed as low.

9 Equalities Implications

- 9.1 Equality implications will be assessed for each project as more detailed planning takes place.

10 Climate Change Implications

- 10.1 The Hall Leys Park Project includes an extension of the White Peak Loop multiuser trail through the park providing an opportunity for a reduction in carbon footprint from traffic emissions through improved connections to the current cycle network. The materials used in the skatepark and for the composite surfacing have a longer life span than the original timber structure and will be more resilient in future flooding events. In addition, it is noted that the water in the splash pad can be repurposed unlike the previously treated pool water making more effective use of this resource.

11. Risk Management

- 11.1 Financial and legal risks have been assessed above.

11.2 Each project business case includes a risk assessment. The risks vary depending on the particular project but common risks and mitigations include:

- Cost Inflation. Mitigation measures include inflation allowances and contingencies within the estimated project cost.
- Delays on site due to adverse weather conditions and delayed deliveries. Mitigation measures include undertaking the works outside of peak times to minimise the impact on the service.
- Delays due to staff resources/competing priorities. This risk is mitigated by good project planning and inclusion within action plans and scheduled workloads.
- Complaints, Bad Publicity etc. Publicity by appropriate notices and use of the website and social media will be used to update the public on the project and timescales.

Report Authorisation

Approvals obtained from Statutory Officers:-

	Named Officer	Date
Chief Executive	Paul Wilson	29/02/2024
Director of Resources/ S.151 Officer	Karen Henriksen	28/02/2024
Monitoring Officer	Helen Mitchell	4/2/2024