

Report to Cabinet

Subject: Addition to the Capital Programme for Works to Gedling Country Park

Date: 19 December 2013

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Wards Affected

Borough-wide

Purpose

- 1 To endorse and refer onto council for approval, an addition to the capital programme for the Stage 1 works to Gedling Country Park.

Key Decision

- 2 This is a key decision.

Background

- 3 The Creation of a Country Park on the former Gedling Colliery site has long been an ambition of the Council, and on 12 September 2013, following the signing of a lease, its creation, via a program of staged works, was approved by Cabinet.

The 2013/14 Capital Programme for the Country Park currently provides for the initial site acquisition costs and due diligence works estimated at £250,000 of which £216,300 is committed.

The next Stages in the creation of the Country Park are outlined below:

Stage 1 consists of remediation work on the site's drainage system, and works to ensure the site is safe for access by members of the public. It will additionally include path construction and fence erection. These works are expected to be completed by March – June 2014.

Stage 2 will involve the construction of new access road off Spring Lane onto the site and a car parking facility. This work is programmed to be undertaken between April and June 2014.

Stage 3 will involve the provision of a large children's play area next to the Spring Lane Car Park to be installed in autumn/winter 2014.

Addition to the Capital Programme of Works to the Country Park

- 4 Following Portfolio Holder approval tenders were invited from companies on the
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approved select tender list for the Stage 1 works and the selected bid (which is yet to be approved) is in the amount of £933,799.27. It is intended that Stage 1 works will be completed under a joint contract with Gedling Homes who are making £630,000 of Public Realms monies available for the scheme which they will spend directly.

As the current Gedling Capital Programme does not fully provide for the remainder of Stage 1 works, this report seeks approval for an addition to the Capital Programme..

Alternative Options

- 5 The Council could choose not to progress implementation of the Country Park. However, given that it is a local priority and that the Council has invested a significant amount of time and money in securing the land, that option is not recommended.

Financial Implications

- 6 The financial implications of the proposal are summarised in the tables below:

<u>Current Budget Position</u>	£
Current Approved Capital Programme Gedling Country Park 2013/14 (financed by Growth Point Grant)	250,000
Less Expenditure Committed to Initial Project Phase (Site/Surveys)	(216,300)
Approved Budget Remaining for Phase 1 Works	33,700

<u>Proposed Addition to Gedling Country Park Capital Budget</u>	£
Estimated Phase 1 Works Per Tender	933,800
Less Gedling Homes Public Realms Works	(630,000)
Gedling Borough Council Budget Requirement Phase 1	303,800
Less Current Approved Budget Remaining (see table above)	(33,700)
<u>Additional Capital Budget Approval Required for Phase 1</u>	270,100
<u>To be financed by:</u>	
S106 Contribution Mapperley Plains	39,400
S106 Contribution Spring Lane (note total contribution of £249,700: £230,700 Phase 1 Works; £19,000 available for Phase 2 which will be subject of future report when other funding is secured)	230,700
<u>Total Financing</u>	270,100

Future Funding/Expenditure

The delivery of Stages 2 and 3 will be subject to additional resources being identified and to a future report identifying what is to be developed and requesting approval of budget. It is expected that there will be further Section106 money available from Spring Lane developments over the next few years to fund future maintenance costs on the site.

It is also the intention to establish a new 'Friends of Gedling Country Park' community group' to identify new funding streams such as environmental grants and other sources of funding to help deliver further future developments on the site

Appendices

- 7 Appendix 1 Gedling Country Park site master plan.

Recommendation

- 8 **THAT:**

Cabinet endorse and refer onto council for approval an addition to the capital programme for the works to Gedling Country Park as described, for the Stage 1 work, for the amount of £270,100 financed by S106 Contributions.

Reasons for Recommendations

- 9 To bring into public use a large and attractive area of open space for residents of the Borough to enjoy. One that provides excellent environmental and renewable energy Key Stage educational activities accessible to all local schools, and green space recreational facilities that afford the opportunity for physical activity to improve health and wellbeing in a Country Park setting that will become a popular 'destination green space' for the whole borough.