

2020/21 Capital Programme Needs Template

Manor Road Woodland, Teviot Road and Abbots Wood capital improvement project	Project Title Service
Neighbourhood Environment Services Parks	

Provide a brief description of the problem/issue or Manifesto Commitment

Ongoing investment is required in all parks and green spaces to ensure that they remain safe for the public to use and continue to be relevant to the needs of our communities. More recently, there is a recognition that parks and green spaces are essential for the health and wellbeing of residents, and play a leading role in helping the Council meet its commitment to addressing the climate and ecological emergency.

Capital projects in parks are largely funded through developer's contributions.

The Council manages two woodlands in Keynsham that have received developer's contributions through S106 agreements to help meet the pressures of a growing neighbouring population. A further site, Teviot Road Open Space, is linked to an S106 agreement committing the council to improving green space using developer's contributions.

The Council's Parks team will deliver capital projects at each of these sites from 2023-2026- using public consultation to inform investment in improved access, new footpaths and to replace end of life play facilities (at Teviot Road).

Provide detailed evidence to support the problem/issue or Manifesto Commitment:

Developer's contributions have been secured for projects at Manor Road Woodland, Abbots Wood and Teviot Road Open space to help meet the needs of existing and growing populations and deliver the objectives of the Council's Green Spaces Strategy and other relevant Supplementary Planning Documents.

Manor Road Community Woodland lies on the eastern edge of Keynsham and near to the western extent of Salford. The woodland falls within the Forest of Avon area and has been identified as a 'gateway' area in the Forest of Avon Plan. The idea of 'gateways' reflects its potential to encourage greater local use through better information and improved access.

There is access to all areas of the community woodland in varying different levels. There are opportunities to improve the accessibility of the pathways running through the woodland in addition to the access gates.

Other areas where there is evidence to support the need for improvements are as follows:

- oFootpath links to the woodland could be better, with opportunity to link with the Avon Valley including Salford, the Bristol & Bath Railway Path, the Avon Walkway, the Avon Cycleway and the Forest of Avon Path through better signage, and
- oBoundaries to the community woodland are distinct apart from one. This area needs to be addressed as it causes confusion with visitors who are unsure where the boundary is, and the neighbouring landowner suffers from unwelcome visitors on his land.

This capital project, therefore, aims to fulfil the potential identified within the Forest of Avon Plan. As the population of the town is increasing, the importance of green spaces has also increased. There is also growing recognition of the importance of natural habitats - both in giving residents access to nature and in helping to protect biodiversity and deliver ecosystem services

What are the desired outcomes of the project? Once agreed, these will be used as a basis to measuring the success of the project and contract management objectives

This project will:

- oCollect and develop evidence to inform investment in the woodlands and open space at Teviot Road and identify priorities for management and improvement through programmes of community engagement.
- oUnderstand the relationships between wider green infrastructure initiatives and the spaces to ensure that the spaces play an active role in providing high quality green infrastructure.
- oDevelop and deliver capital projects at each of the spaces to improve facilities, and
- oDevelop new management plans and long-term investment plans for the woodlands which identifies and agrees responsibilities between partners, and sets out an action plan for improving the spaces.

Describe this project and how it will address the Manifesto/corporate/issue/problem?

This work will help deliver the Council's corporate objectives - improving people's lives through improving open spaces for residents and will indirectly help address the Ecological Emergency through biodiversity enhancements and new management plans designed to protect (and effectively manage) the valuable habitats at Manor Road and Abbots Wood. At this early stage it is not possible to determine the exact elements of the Manor Road Woodland project at this early stage, but Based on aspirations set out in the woodland management plan and discussions with the Friends of Manor Road group, the project is likely to consist of the following elements:

- oPath and footbridge improvements through the woodland,
- oImproved access gates,
- oImproved footpath signage, and
- oField boundary marking.

The improvements to be delivered through the project will address the current issue with accessibility. It is anticipated that this will facilitate a greater number of people using the woodland which is particularly important with the Hygge Park Development introducing approximately 250 dwellings into the area.

Explain below how the project meets the Council's Emerging Corporate Strategy:-

**Address the climate emergency – explain the impact on Climate Change.
(Council resolved in March 2019 for our area to become carbon neutral by 2030).**

This project will:

- Commission ecological surveys to identify ecologically important areas of each of the three sites and ensure that these are properly managed (through new management plans); and protected, through new paths and barriers to help better manage increasing public footfall at these sites.
- Explore opportunities to deliver ecological enhancements at the three sites – through new ponds and meadows and through opportunities for tree planting and new Biodiversity Net Gain projects

**Delivers for local residents – how will this project transform the service made to the end user?
(Modern services, making the best use of digital and improving the way we work)**

This project will deliver much needed investments to the facilities at each of the three sites to ensure that existing facilities are safe to use and accessible and to provide new facilities for new, and growing, communities. The project will be delivered in partnership with residents and existing park users and Friends groups: understanding their priorities for the space through a programme of community consultation and then developing a long term programme of maintenance and investment to ensure that facilities are sufficiently maintained to a high standard in the future.

**Focus on prevention - Will this project reduce demand for Council services and prevent higher costs at a later stage?
(Early help to reduce demands across services)**

All parks and open spaces provide low cost leisure opportunities which evidence suggests play a large role in improving mental and physical health. Improving facilities to attract more people to use them therefore represents a very cost effective return on investment. All parks and open spaces suffer from some form of anti-social behaviour and these projects will seek to address some of these challenges by actively engaging key stakeholders (e.g. young people) in the design of new facilities.

**Give people a bigger say - Will this project take into account the view of service users?
(A more transparent, open and listening Council)**

Yes. There will be a comprehensive community consultation to inform the capital works and site management plans; and the project will specifically seek to engage under-represented groups in the project.

Enabler Project (This should include a reference to identify the proposed capital asset that is being created)

NA

Provide outline of procurement requirements of plan including indicative contract values

The following receipts of developer's contributions are currently held by the Council:

£200,570.377 for Manor Road Woodland and £148,192.73 For Teviot Road from K98 C14 (16/00850)

£169,000.00 7J80 7G480 C14 (14/00049/FUL)

There are forecasts for further funding for projects at Manor Road Woodland linked to planning application 21/05471/OUT (application pending decision), but the dates for receipt of such funding are not yet known. On receipt of funds, the Parks Team will request the transfer of such funds to this capital project through a technical adjustment.

Procurement of all goods and services will follow the standard Council CSOs. All work will be competitively tendered with contract values greater than £5,000 advertised and tendered through the Contracts Finder/ Supplying the Southwest portal.:

Ecological surveys: £5-10k

Landscape architect services: £10-20k

Boardwalk repairs: c.£20K

Much of the project work (and all project work that meets the skills of the Council's framework contractor) will be tendered through the General Building Works Framework (DN 505397): new paths, gates and bridges (lots of £10-100k)

Play equipment at Teviot Road will be sourced through the ESPO framework: £100k.

Final budget and procurement plans will be developed once consultations have been completed and capital investment plans developed.

Provide details of other Council activities that are related to this project:-

Key other projects relating to this work include:

- New housing developments to the north and east of Manor Road Woodland
- Opportunities for Biodiversity Net Gain projects at Manor Road and Abbots Wood (s) will be explored through the project (creating new ponds and improving the diversity of grassland)

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Please provide an estimate of the Capital cost of the project:

Type of spend	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Fees - Internal			33.5	40	41		114.5
Fees - external			20	30			50
New Construction			30	97.5	225		352.5
Conversion/refurbishment							0
							0
							0
							0
Total	0	0	83.5	167.5	266	0	517

Please provide details of future revenue costs (including running and maintenance costs) below:-

Type of spend	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Running Cost					10	10	20
							0
							0
							0
							0
Total	0	0	0	0	10	10	20

Please provide details of future income, benefits and savings due to this project:-

Managing the spaces already carries revenue and capital costs for the council which are difficult to calculate accurately because of the number of different services and budget headings involved. However the capital scheme will consider whole-life costings for new facilities and will prioritise investment in facilities which are long-lived and low cost to maintain. In the short term, the project should reduce maintenance costs (with the replacement of near end of life facilities) and enhanced maintenance requirements will be met through increased volunteering and external funding (biodiversity net gain). Some new facilities (such as play equipment at Teviot Road) will be managed by Keynsham Town Council. Please note: the Council will receive a further £330k in S106 contributions for Manor Road from developments that have yet to commence. These will fund future elements of the scheme and it is proposed that these are added to the budget via technical adjustments on receipt of funds

							Yes/No
Can the project be delivered deploying existing officer resources Y/N (pick from drop down list to the right)							No
Type of spend What is the anticipated profile of office time to implement the project?	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Project Manager			0.5	0.5	0.5		1.5
Other Service Input			0.13	0.23	0.23		0.59
							0
							0
							0
Total	0	0	0.63	0.73	0.73	0	2.09

How will the capital project be funded?

Funded by (Pick from Dropdown list)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Developer S106				517			517
							0
							0
							0
							0
							0
							0
Total	0	0	0	517	0	0	517

Please return to your capital accountant once agreed with your Portfolio Holder.

Finance working

Asset Life	10 years						
Interest Rate	3.50 %						
In-year Borrowing Cost	-	-	-	517	-	-	517
Annuity Value	-	-	-	148	-	-	148
Cummulative Budget	-	-	-	148	148	148	n/a