

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 4 APRIL 2017
REPORT OF THE EXECUTIVE DIRECTOR (RESOURCES, ENVIRONMENT AND
CULTURAL SERVICES)

CAPITAL PROGRAMME 2017-18 RELEASE OF FUNDS

1 Executive Summary

- 1.1 The purpose of this report is to seek Cabinet approval for the release of £4,816,460 of Capital funds in April 2017 to allow eight Environment Services capital schemes included in the approved 2017-18 Capital Programme to proceed. Details of the projects are given in paragraph 3.

2 Recommendation(s)

- 2.1 That Cabinet approve the release of the funds in April 2017 for the following capital projects in Environment Services to be progressed:
- Welwyn Hatfield parking bays (residential off-street parking) - £260,000
 - Play Area Replacement Scheme - £50,000
 - Dog and Litter Bins - £20,000
 - Recycling & Refuse Improvements (bins) - £15,000
 - Campus West car park improvements - £150,000
 - Crematorium - £4,193,460
 - Parking Bay programme (garage sites) – £80,000
 - Street Warden Replacement Vehicles – £48,000

3 Explanation

- 3.1 Items for consideration:
- 3.2 *Welwyn Hatfield parking bays (residential off-street parking) - £260,000*
- 3.3 Public are still regularly contacting Parking Services for improved parking in residential areas. As previously reported, it has been found that consultations for parking restrictions can be rejected by the community, because there is no alternative parking for the residents in a road. The level of rejection is reduced if we can provide additional parking bays (off street parking) when the parking proposals are communicated to the residents. This approach provides a joined up strategy and helps the Councils meet its objectives. The Parking Bay programme, will go part of the way to reducing access problems for service vehicles and meet the Council's Very High priority to improve parking in the community.
- 3.4 *Play Areas Improvement Scheme - £50,000*

- 3.5 Welwyn Hatfield has over forty play areas, which have been in place in some cases twenty years or more. Over time the weather and usage causes a great deal of the equipment even with constant maintenance to break and if they don't break, become dated and of no interest to the local children. This year programme is to regenerate one large play area.
- 3.6 *Dog & Litter Bins - £20,000*
- 3.7 The borough has approximately 700-750 dog and litter bins, but this still does not meet all the demand by the community. This budget will allow for the replacement of 40 dog bins and 40 litter bins per annum. To replace all of the old style bins in one go would require a temporary person to carry out the project. The replacement of litter bins will take many years.
- 3.8 *Recycling & Refuse Improvements (bins) £15,000*
- 3.9 The capital investment will provide 400-600 wheeled 180-240litre bins each year, over the five years. These bins will enable the Council to provide more a variety of waste collection services.
- 3.10 *Campus West Car Park Improvements - £150,000*
- 3.11 The car park at Campus West, was built and configured many years ago. The car park needs to be resurfaced in areas and the entrance improved. This parking improvement will help support the users experience of the car park. The work will minimise repair work over the first few years.
- 3.12 *Crematorium - £4,193,460*
- 3.13 If new cemetery facilities receive planning permissions. The money will be used in commencing the construction of new facilities within the Borough, so as to meet the needs of the community.
- 3.14 Parking Bay programme (garage sites) – £80,000
- 3.15 Two garage areas of Caponfield and Great Dell are in disrepair and are in need of major repair and new lighting. Further to this, the garages are not used by the local community for parking/garaging their vehicles. This budget will remove these blighted garages and create open parking bays, which is the lowest cost option for improving the car parking available in the area.
- 3.16 Street Warden Replacement Vehicles – £48,000
- 3.17 The wardens vehicles are critical in supporting the service provided by the Street Wardens Warden work requires many patrols around all parts of the Borough, plus the transport of stray dogs, equipment and tools. The current vehicles are 7 -8 years old and the maintenance costs are increasingly more expensive. Further to this the vans storage capacity are limited and new vans would allow an improvement in this position. Consideration would be given to procuring vehicles with improved fuel usage and exhaust emissions.

IMPLICATIONS

4 Financial Implication(s)

- 4.1 The total capital budget to be released is £4,816,460 and this sum is included in the Capital budget for 2017/18.
- 4.2 This figure will change going forward as there has been an adjustment to the Bereavement scheme to reflect an in year requirement to re profile £109,960 back into 16/17 (originally re profiled into 17/18 as part of the £943,460 re profiling exercise).

5 Legal Implication(s)

- 5.1 No legal implications are inherent in relation to the proposals in this report.

6 Security & Terrorism Implication(s)

- 6.1 There are no known security and terrorism implications associated with the recommendations.

7 Risk Management Implications

- 7.1 The risks related to this proposal are:

It is essential to gain approval as early as possible to ensure as far as possible the completion of all these projects within the 2017-18 financial year.

8 Procurement Implication(s)

- 8.1 There are no known procurement implications associated with the recommendations.

9 Climate Change Implication(s)

- 9.1 There are no climate change implications inherent in relation to the proposals in this report.

10 Link to Corporate Priorities

- 10.1 The subject of this report is linked to the following Council's Corporate Priorities:

- a) Protect and Enhance the Environment;
- b) Maintain a Safe and Healthy Community; and
- c) Engage with our Communities and Provide Value for Money.

9 Equality and Diversity

- 9.1 As the recommendation in this report is solely to approve the release of funding for the schemes, an Equality Impact Assessment (EIA) has not been carried out. An EIA will be considered and/or conducted at the time of each of the actual expenditures of capital for each scheme.

Name of author *Durk Reyner*
Title *Head of Environment*
Date *14th March 2017*

Background papers to be listed (if applicable)