

10.00am, Thursday, 20 August 2015

Reprioritisation of the Services for Communities Capital Investment Programme

Item number	8.4
Report number	
Executive/routine	
Wards	All

Executive summary

The Services for Communities Capital Investment Programme is currently fully allocated. However, there are two new projects without funding which are considered to be high priority, namely, the provision of memorials for the families affected by historical practices at Mortonhall Crematorium, and the redevelopment of Saughton Park. These projects were approved by the Transport and Environment Committee on 2 June 2015. Accordingly a realignment of the Services for Communities Capital Investment Programme is proposed. The projects between them would account for £1.4m.

The realignment would see the release of funding currently allocated to the upgrade of the public realm at Charlotte Square, amounting to £1m. It would also see the release of £520,000 from the positive balance contained within the Niddrie Burn Phase 1 works, which would allow the delivery of a new bridge at Niddrie Burn.

Links

Coalition pledges	P23 P27 P29 P30 P31 P36 P40 P42 P43 P48
Council outcomes	CO4 CO7 CO10 CO17 CO19 CO20 CO23 CO24 CO25 CO26 CO27
Single Outcome Agreement	SO1 SO2 SO4

Reprioritisation of the Services for Communities Capital Investment Programme

Recommendations

- 1.1 It is recommended that Council agrees to the realignment of the Capital Investment Programme proposed in this report, and
- (i) releases £1m from the Charlotte Square Project and £520,000 from Niddrie Burn Phase 1; and
 - (ii) allocates funding amounting to £320,000 towards Mortonhall; £1.08m towards Saughton Park and £120,000 towards a new bridge at Niddrie Burn.

Background

- 2.1 The Transport and Environment Committee approved two reports on 2 June 2015; Mortonhall Memorial Options and Saughton Park and Gardens. A further report, on the Mortonhall Action Plan, was approved by Council on 25 June 2015. Neither project currently has capital funding allocated. The intention is to reprioritise the capital investment programme in order to fund them, which is the purpose of this report. In addition, it is proposed that funding is made available to construct a bridge across the Niddrie Burn to complement the phase 1 works.

Main report

Current Position

Mortonhall

- 3.1 The reports, on the Mortonhall memorial options, detailed the outcome of consultation on developing fitting memorials for the families affected by historical practices at the crematorium. The Transport and Environment Committee approved the design of a walled circular water garden at Mortonhall, and a second memorial at Princes Street Gardens. Associated with these works, it is also proposed to upgrade the rose garden at Mortonhall. It is anticipated that the combined financial impact of these proposals would amount to £320,000.

Saughton Park

- 3.2 The report on Saughton Park outlined the master plan proposals for the park, and Transport and Environment Committee approved the submission of a bid to the Heritage Lottery Fund (HLF) 'Parks for People' second round, to be made by

1 September 2015. The submission of the bid requires match funding to be provided by the Council. The full cost to the Council of delivering the proposal is expected to be £1.33m, of which £250,000 is already secured, leaving an unfunded balance of £1.08m.

- 3.3 The park proposals aim to restore the park as a major visitor destination. This includes the restoration of the walled gardens, bandstand, winter garden and other park features. The upgrade of the stable yard will provide a teaching and events space, and facilitate the development of a new café. New paths and viewpoints and planting would be introduced.
- 3.4 If successful, the bid will secure funding of almost £3.8m from the HLF. Accordingly, the Council's proposed contribution will unlock significant additional funding for the city. It should be noted that, should the bid be unsuccessful, structures within the park are of a condition where upgrade or demolition would be necessary due to structural defects. It is anticipated that the upgrade costs would be in excess of £1.5m, higher than the proposed contribution for the wider redevelopment scheme.

Niddrie Burn

- 3.5 Work was completed on site for Phase 1 of the Niddrie Burn River Restoration (NBRR), and the Public Transport Link project, in May 2013. In March 2014, Carillion Construction made a claim against the Council in relation to weather events, and challenged the Council's assessment of a number of design changes. This claim is approximately £4.4m. The Council has sought legal advice on the Carillion claim, which supports its rejection. It should be noted that Carillion could still lodge a notice of adjudication within five years of formally notifying the Council of the claim (i.e., by December 2019).
- 3.6 The second phase of works for Niddrie Burn involves further work in the park area at an estimated cost of around £3.0m. There is currently no Council approval to proceed with this second phase, and this would require to be the subject of a further report identifying full funding for it to progress. However, an additional bridge crossing point for the Niddrie Burn and landscaping improvements, which are considered to be priorities by the local community, could now be delivered to complement the completed first phase at a cost of £120,000.
- 3.7 At present there is a positive budget balance for Niddrie Burn Phase 1. Consequently, it is recommended that £520,000 be released from the current provision.
- 3.8 It is proposed that £400,000 of this release is reprioritised to other funding pressures within the Capital Investment Programme. It is also proposed that £120,000 would be allocated to deliver a new bridge crossing at Niddrie Burn.

Charlotte Square

- 3.9 A proposal has been developed for public realm improvements at Charlotte Square, to improve connectivity by focusing on the footways outwith the private gardens at the centre. The proposals have been subject to a Traffic Regulation Order approved in 2012, and include a rationalisation of the carriageway, an expansion of the pedestrian area, and alterations to street lighting, signage and furniture. The design includes re-engineering of the levels to provide a shared area for pedestrians and cyclists, significantly wider than the existing pavements. A significant element of the funding for this project was expected to come from developer contributions.
- 3.10 The total cost of the project is estimated at £4m. The developer of properties on the south side of Charlotte Square had agreed to contribute £3m to the works subject to an allocation of £1m from the Council. This allocation is contained within the Capital Investment Programme, but there is no immediate prospect of the project proceeding. Accordingly, it is proposed to release this funding by reprioritising it to projects that are ready to commence. Should developers come forward with confirmation of their contribution towards the redevelopment of public realm, the project can be reconsidered at that time within the wider Capital Investment Programme.
- 3.11 Although the Charlotte Square Project will not progress in the immediate future, there is a requirement to carry out footway and carriageway works. These are likely to be progressed in the next two/three years and present the opportunity to link to the proposed enhancements to the Roseburn to Leith Walk cycle route.

Measures of success

- 4.1 The successful implementation of appropriate memorials for the babies and families affected by historical practices at Mortonhall crematorium.
- 4.2 The successful bid for HLF funding for the delivery of a redeveloped park facility at Saughton Park.
- 4.3 The delivery of a new bridge crossing at Niddrie Burn.

Financial impact

- 5.1 The cost of delivering the two memorials, and the upgrade of the rose garden, associated with Mortonhall is estimated at a maximum of £320,000.
- 5.2 With regard to Saughton Park, the Council's second round bid application will be to secure HLF funding of £3.8m, which will cover 70% of the costs. In order to meet the matched funding requirements there will need to be future contributions from the Council of £1.33m. £250,000 of this commitment has already been secured from Corporate Governance funding, and committed to the installation of a micro-hydro turbine on the adjacent Water of Leith, leaving an unfunded balance of £1.08m.

- 5.3 It is proposed to offset these costs by reprioritising the full £1m currently allocated to public realm proposals for Charlotte Square, and releasing £520,000 from the remaining budget of the Niddrie Burn restoration project.
- 5.4 It is proposed to complement the completion of Phase 1 of the Niddrie Burn works with the construction of a further bridge in the area. Initial estimates for the cost of the bridge are £120,000, which would be funded by the remaining release from the Niddrie Burn Phase 1 budget.

Risk, policy, compliance and governance impact

- 6.1 The risks to the Council of not proceeding with this reprioritisation are as follows.
- 6.2 There is a reputational risk of failing to have a funding source for the delivery of high profile memorials, and for well developed proposals for the regeneration of Saughton Park. The failure to lever in significant external funding for Saughton Park, comprising 70% of the total funding requirement, would also leave the Council with works to make structures in the park safe. The Council would have to fully fund these costs itself, estimated at a cost of £1.5m. Failure to submit a second round bid to the HLF by 1 September 2015, with a demonstration of committed Council funding, would present a high risk of failing to secure funding.
- 6.3 Should these capital projects not proceed, then the fees incurred to date on their design and delivery will require to be written off to revenue. The fees for the Saughton Park project have been £125,000 to date.
- 6.4 There is a reputational risk to the Council of reallocating the funding for the Charlotte Square public realm proposals. However the full funding package is not available. Should this proposal remain in the capital programme, there remains a high risk that these resources will continue to be unspent for some time, and will require slippage into subsequent years.

Equalities impact

- 7.1 The activities proposed for Mortonhall memorials will contribute to a significant enhancement of rights, particularly in relation to health, individual, family and social life, participation, influence and voice and productive and valued activities.
- 7.2 The redevelopment of Saughton Park will increase recreational facilities available to all sections of society. It will also improve accessibility for the elderly and groups with a disability, increase educational facilities for all and facilities aimed at children. It will also offer enhanced opportunities for healthy lifestyles.
- 7.3 The development of a new bridge at Niddrie Burn will improve access in this area. However, the bridge will provide a crossing for the watercourse only and not the full valley. Accordingly access complying with the equalities requirements will continue to be delivered by the two existing bridges in the area, rather than by this new bridge.

Sustainability impact

- 8.1 The development of Saughton Park will see the redevelopment of existing structures and provide a new function for redundant facilities. The proposals encourage education and lifelong learning regarding sustainable measures, including the provision of zero carbon energy solutions. All proposals for changes at Mortonhall will comply with all relevant environmental legislation. The Niddrie Burn project has reduced the risk of flooding in this area of the city.

Consultation and engagement

- 9.1 The proposals for the memorials have been subject to extensive consultation with affected parents, parents' representative bodies SANDS Lothians and SiMBA, and other individuals with a personal or professional interest in the development of a memorial.
- 9.2 The proposals for Saughton Park have been subject to extensive public consultation about the shape and design of the proposals, including a series of workshops and exhibitions, culminating in a major public consultation between 2 March and 6 April 2015.
- 9.3 The proposals for a new bridge at Niddrie Burn respond to public consultation identifying the need for an additional crossing point in this area.

Background reading/external references

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Links

Coalition pledges	P23 Identify unused Council premises to offer on short low-cost lets to small businesses, community groups and other interested parties
	P27 seek to work in full partnership with Council staff and their representatives
	P29 Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work

- P30** Continue to maintain a sound financial position including long-term financial planning
- P31** Maintain our City's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure
- P36** Develop improved partnership working across the Capital and with the voluntary sector to build on the "Total Craigroyston" model
- P40** Work with Edinburgh World Heritage Trust and other stakeholders to conserve the city's built heritage
- P42** Continue to support and invest in our sporting infrastructure
- P43** Invest in healthy living and fitness advice for those most in need
- P48** Use Green Flag and other strategies to preserve our green spaces
- Council outcomes**
- CO4** Our children and young people are physically and emotionally healthy
- CO7** Edinburgh draws new investment in development and regeneration
- CO10** Improved health and reduced inequalities
- CO17** Clean - Edinburgh's streets and open spaces are clean and free of litter and graffiti
- CO19** Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm
- CO20** Culture, sport and major events – Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and futures of citizens
- CO23** Well engaged and well informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community
- CO24** The Council communicates effectively internally and externally and has an excellent reputation for customer care
- CO25** The Council has efficient and effective services that deliver on objectives

CO26 The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives

CO27 The Council supports, invests in and develops our people

Single Outcome Agreement

SO1 Edinburgh's Economy Delivers increased investment, jobs and opportunities for all

SO2 Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.

SO4 Edinburgh's communities are safer and have improved physical and social fabric

Appendices