

# North Tyneside Council

## Report to Cabinet

### Date: 9 July 2012

#### Item 7(i)(ii)(a)

Title: Revenue Budget  
Proposal - Killingworth  
Lake Area Improvements

Portfolio(s): **Community and Regulatory  
Services**

Cabinet Member(s): **Councillor George  
Westwater**

Report from Directorate: **Community Services**

Report Author: **Paul, Gowans, Head of Cultural and  
Customer Services**

Tel: (0191) 6437401

Wards affected: **Camperdown, Killingworth**

## PART 1

### 1.1 Purpose

The purpose of this report is to provide information to enable Cabinet to consider the options available in relation to the budget proposal for Killingworth Lake area improvements, in accordance with the Implementation Plan agreed by Cabinet on 28 March 2012 in relation to the Council Strategic Plan 2012/5 and Budget 2012/13.

### 1.2 Recommendation(s)

It is recommended that Cabinet consider the options available in relation to the proposed Killingworth Lake area improvements as outlined in this report.

### 1.3 Forward Plan

This report appears on the Forward Plan for the period 1 June to 30 September 2012.

### 1.4 Council Plan and Policy Framework

This report relates to the Budget 2012/13. It has no direct reference in the Council Strategic Plan for 2012/15.

### 1.5 Information

The 2012/13 Budget proposed to delete the £50,000 of revenue funding allocated for improvements to the Killingworth Lake area. The Implementation Plan agreed by Cabinet on 28 March 2012 in relation to the Strategic Plan 2012/15 and the 2012/13 Budget proposed that a report be brought to Cabinet in relation to consultation on Killingworth Lake area improvements. This report is provided in response to that request.

1.5.2 Killingworth Lakeside Park is identified in the Parks Strategy (Healthy Parks, Healthy People, Healthy Communities) agreed by Cabinet on 14 November 2011 as a Park to be developed to “Green Flag” standard. The Park, which formed part of the Killingworth Township development of the mid 60’s, is predominantly a large green space with a network of footpaths surrounding the large lake. The lake is intersected by a causeway. The large lake to the west supports large numbers of swans and is the side where recreational activities take place. The small pond to the east, which is connected to the large lake, is relatively undisturbed and therefore provides a smaller but less disturbed area for wildlife. The Park provides for many recreational activities including: bird watching, angling, canoeing, model boating, walking, picnicking and play.

Consultation has been ongoing since 2008 to determine residents’, users’ and Members’ views on future development of the Park. The consultation has provided a wealth of proposals for future development of the Park. An important milestone in the Park’s development was the recent formation of a “Friends of Killingworth Lakeside Park” Group which has resulted in the group significantly increasing community interest and involvement in the Park’s development and maintenance.

As a direct result of consultation with residents and park users, future developments for the Park have been identified including:

- Improving slipway facilities, improving the lake edges, and installing a jetty for boat launches; and
- Upgrading the boat house building to include toilet, small concession and community room.

This work will be carried out as and when funding becomes available. However, there are improvements which are regarded by residents and park users as a priority, which would greatly enhance the quality of the Park. These include: completing the refurbishment of the lakeside edge, restoring the floating island reed bed and upgrading the grassed surfaces surrounding the car park. The estimated cost of these works is £50,000. A Plan identifying the location of the proposed priority works is attached at Appendix 1.

## **.Decision Options**

There are two options for consideration by Cabinet:

### Option 1

Implement the original Cabinet proposals to provide £50,000 for Killingworth Lake Area improvements enabling the proposed priority works to be completed in order to improve the quality of the Park and apply to achieve the ‘Green Flag’ standard.

### Option 2

Not proceed with improvements to the Killingworth Lake Area

## **1.6 Reasons for Recommended Option**

As part of the Implementation Plan for the Council Strategic Plan 2012/15 and the 2012/13 Budget it was agreed that public consultation relating to the Killingworth Lake area be considered at a future meeting of Cabinet. Cabinet are therefore asked to consider the content of this report, including the details of the consultation undertaken, and consider the options set out in the report.

## **1.7 Appendices:**

Appendix 1 - Location of the Proposed Priority Works.

## **1.8 Contact Officers**

Paul Gowans, Head of Cultural and Customer Services. Tel: (0191) 6437401.  
Jerry Dronsfield, Group Manager of Parks and Allotments. Tel: (0191) 6437432.  
Alison Campbell, Finance Business Manager. Tel: (0191) 6437038

## **1.9 Background Information**

Visitor survey evaluation paper – Killingworth Lake 2008 and 2011/12  
Killingworth Lake - Friends of site visit outcomes – January 2012  
Friends of Killingworth Lakeside Park meeting minutes  
Killingworth Lakeside Park User Group minutes  
Excellent Parks Project Meeting minutes.

## **PART 2 – COMPLIANCE WITH PRINCIPLES OF DECISION MAKING**

### **2.1 Finance and Other Resources**

Cabinet's original budget proposals incorporated additional revenue expenditure of £50,000 to support improvements at Killingworth Lake Area. This was excluded from the Budget agreed by Council on 1 March 2012.

There is no provision within the 2012/13 Budget for improvements to Killingworth Lake Area. If no action is taken to amend Cabinet's original proposals, and the £50,000 was allocated to this programme, the 2012/13 budget would no longer be in balance as insufficient funds would be available.

In line with legal advice provided to the Council, it is possible for Cabinet to proceed with their original proposal in respect of Killingworth Lake improvements provided the overall budget envelope remains in balance. Any decisions to proceed with this particular project will therefore need to be taken within the context of the Council Strategic Plan and 2012/13 Budget Implementation Plan as some of the proposals contained in that document generate additional resources. As stated in those reports, any surplus budget would be added to the Strategic Reserve and its use will be determined in accordance with the Reserves and Balances Policy.

### **2.2 Legal**

The responsibility for the decision to proceed with the proposed scheme is a matter for Cabinet. The Council's Budget is essentially a financial envelope which is not in itself prescriptive on a line by line basis and is governed by the requirements of the law in relation to the division of responsibilities between Council and Cabinet. Cabinet are however bound to take Council's views in relation to this matter, as expressed in the agreed Budget 2012/13, as a relevant consideration in its decision making.

### **2.3 Consultation/Community Engagement**

2.3.1 Relevant internal consultation was carried out by officers from Cultural and Customer Services in relation to the Mayor and Cabinet Members proposals through the Excellent Parks Officers meetings which includes representation from Regeneration, Environmental Services, Cultural and Customer Services, Finance and Resources and Strategic Services.

2.3.2 External consultation has been ongoing since 2008 when initial surveys informed the designs for a draft Killingworth Lake master plan. The master plan was consulted on during the summer of 2009 with local residents and elected members. Consultation has continued with residents, lake users, elected members and outside agencies. Summary reports and minutes of the meetings are available as background papers. Community engagement has significantly increased as a consequence of the newly formed Friends of Killingworth Lakeside Park Group, engagement activities have included community meetings and two community work days, which have resulted in positive Park improvements. The group has an active website which is frequently consulted and posted on.

## 2.4 Human Rights

There are no human rights implications arising from this report.

## 2.5 Equalities and Diversity

There are no equality and diversity implications arising from this report.

## 2.6 Risk Management

There are no relevant risk management implications arising from this report.

## 2.7 Crime and disorder

There are no relevant crime and disorder implications arising from this report.

## 2.8 Environment and Sustainability

There are no relevant environment and sustainability implications arising from this report.

## PART 3 - SIGN OFF

- Strategic Director(s)  X
- Mayor/Cabinet Member(s)  X
- Chief Finance Officer  X
- Monitoring Officer  X
- Strategic Manager for Policy and Partnerships  X
- Chief Executive  X