

## SMART Objective — Facilities Improvement Programme 2027/2028 (revised)

### Objective

To deliver a coordinated programme of improvements to the Council's community facilities during the 2027/2028 financial year, with each project tracked against an agreed scope, identified funding position, estimated cost, lead and delivery timetable. The programme comprises: resurfacing of the MUGA; improvements to the Fargo Road children's play area; replacement/improvement of fencing around the tennis courts; new fencing for the allotments; installation of allotment bollards; purchase of an electric council vehicle; installation of EV charging points; and completion of the public toilets project.

Progress against each project is set out individually below and will be RAG-rated (Red/Amber/Green) and reported to Council at each quarterly review, rather than reported only once complete. Where a project cannot be completed within 2027/2028, a revised delivery date and reason will be reported to Council at the point this becomes clear, not held back until year end.

### SMART criteria

**Specific:** Each of the eight projects listed above has a defined scope and is tracked as a separate line (below), rather than as a single combined programme item, so that any single project running late or over budget is visible in its own right.

**Measurable:** Each project has an indicative target quarter for its key milestones (specification, quotations, funding, procurement, completion), a named lead, and a funding-status flag, so that progress can be assessed at any point in the year rather than only once a project concludes.

**Achievable:** Projects will be progressed subject to available funding, Council approval, procurement requirements and contractor/planning availability; the funding-status column below distinguishes projects that are already funded from those still dependent on the 2027/2028 budget-setting process, so achievability is assessed project-by-project rather than assumed across the whole programme.

**Relevant:** The programme improves the quality, safety, accessibility and sustainability of the Council's community facilities and supports the long-term needs of residents.

**Time-bound:** Projects are progressed during 2027/2028 against the indicative quarterly milestones below. Where a milestone slips, an updated target quarter and reason will be reported to Council at the next available meeting, rather than left as "TBC" until the position is finally known.

### Programme summary

| Project              | Lead | Funding status                                                             | 2027/28 milestones (indicative quarter)                                                                                                                                             | Estimated cost           | Status          |
|----------------------|------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| MUGA resurfacing     | AH   | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Specification agreed <i>[Q1]</i> ; quotations obtained <i>[Q1–Q2]</i> ; funding confirmed <i>[Q2]</i> ; contractor appointed <i>[Q2–Q3]</i> ; resurfacing complete <i>[Q3–Q4]</i> . | <i>[Insert estimate]</i> | Not yet started |
| Fargo Road play area | ??   | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Requirements/inspection reviewed <i>[Q1]</i> ; improvements agreed and costed <i>[Q1–Q2]</i> ; works approved and programmed <i>[Q2]</i> ; works complete <i>[Q3–Q4]</i> .          | <i>[Insert estimate]</i> | Not yet started |

| Project                  | Lead    | Funding status                                                             | 2027/28 milestones (indicative quarter)                                                                                                            | Estimated cost           | Status          |
|--------------------------|---------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------|
| Tennis court fencing     | GE      | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Specification agreed <i>[Q1]</i> ; quotations obtained <i>[Q1–Q2]</i> ; contractor appointed <i>[Q2]</i> ; fencing replaced/improved <i>[Q3]</i> . | <i>[Insert estimate]</i> | Not yet started |
| Allotment fencing        | ??      | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Specification agreed <i>[Q1]</i> ; quotations obtained <i>[Q2]</i> ; contractor appointed <i>[Q2]</i> ; fencing installed <i>[Q3]</i> .            | <i>[Insert estimate]</i> | Not yet started |
| Allotment bollards       | AH      | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Locations agreed <i>[Q1]</i> ; quotations obtained <i>[Q1–Q2]</i> ; bollards installed <i>[Q2–Q3]</i> .                                            | <i>[Insert estimate]</i> | Not yet started |
| Electric council vehicle | KJ & GE | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Requirements agreed <i>[Q1]</i> ; suitable vehicle identified and funding confirmed <i>[Q2]</i> ; purchase completed <i>[Q2–Q3]</i> .              | <i>[Insert estimate]</i> | Not yet started |
| EV charging point(s)     | GW      | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Location agreed <i>[Q1–Q2]</i> ; quotations obtained <i>[Q2]</i> ; installation complete <i>[Q3]</i> , aligned with vehicle purchase.              | <i>[Insert estimate]</i> | Not yet started |
| Public toilets project   | ??      | <i>[Confirm: funded / partly funded / unfunded pending 2027-28 budget]</i> | Outstanding works/approvals confirmed <i>[Q1]</i> ; contractor programmed <i>[Q1–Q2]</i> ; works complete <i>[Q2–Q3]</i> .                         | <i>[Insert estimate]</i> | Not yet started |

## Overall programme budget and prioritisation

**Total estimated programme cost:** *[Insert total once individual estimates are available].*

**If funding does not stretch to all eight projects:** *[Insert agreed priority order — e.g. which projects proceed first if the 2027/2028 budget cannot fund the full programme].*

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*Note:* text shown in *[square brackets]* is a placeholder — leads, funding status, cost estimates and target quarters need to be confirmed by the Clerk and individual project leads before this is submitted to Committee. The indicative quarters above are a suggested starting structure and should be adjusted to reflect actual quotations, procurement timescales and known constraints for each project.