

EXECUTIVE – 05 JUNE 2013

REPORT OF DEPUTY CHIEF EXECUTIVE (COMMUNITY DIRECTION) RE: ENVIRONMENTAL IMPROVEMENT PROGRAMME FOR 2013/14

WARDS AFFECTED: ALL WARDS

1. PURPOSE OF REPORT

This report outlines the Environmental Improvement Programme for 2013/14.

2. RECOMMENDATION

That Executive agree the enhancement schemes (Appendix 1) to be implemented in the financial year 2013/14 as the Environmental Improvement Programme.

3. BACKGROUND TO THE REPORT

3.1 For 2013/14 Council agreed in February capital expenditure of £50,000 of which £15,000 was funded from contributions. If the Borough Council's applications for grant aid are successful and landowners agree to make financial contributions towards projects, as anticipated, it will be possible to finance the 15 schemes identified in Appendix 1 which will result in projects costing £53,374 being implemented at a net cost to this Authority of £34,941.

3.2 This year's programme aims to continue the practise to implement schemes identified in the Authority's Conservation Area Management Plan Reviews and provides a good distribution of projects throughout the borough both in the urban and rural areas. All of the conservation areas have now been reviewed and plaques have been displayed throughout the conservation areas. Several enhancement schemes are the continuation of projects undertaken in last years programme at Desford, Markfield and on the Ashby Canal.

3.3 Appendix 2 outlines the progress made on the projects included in the 2012/13 programme and the net cost to HBBC of the programme is outlined below:

	Budget	Actual
Approved Base Budget	£66,900	£40,084
External contributions	(£20,000)	(£10,225)
C/fwd request		15,177
NET HBBC BUDGET	£46,900	£45,036

GUIDELINES FOR PRIORITISING SCHEMES

3.4 The agreed guidelines approved by members for prioritising schemes are set out below:

(a) Implement schemes identified in the Authority's Conservation Area Management Plan Reviews,

- (b) Schemes that generate significant amounts of external funding, or be supported by partnerships involving private sector funding,
- (c) Complete or complement schemes undertaken in previous years' programmes
- (d) Contribute to the Strategic objectives of the Local Authority to provide an attractive environment.
- (e) Be implemented on public owned or private accessible land
- (f) Be in areas which have not yet benefited significantly in previous years' programmes
- (g) Voluntary organisations are given priority for undertaking appropriate projects providing the work meets the selection guidelines outlined in sub paragraphs (a) to (f).

4. FINANCIAL IMPLICATIONS (Dme)

The council approved a net budget of £35,000 for 2013/2014 (Expenditure of £50,000 of which £15,000 is to be externally funded). However, the attached appendix 1 outlines the cost of the implementation of the schemes at £53,374 and £18,433 to be externally funded. The net cost to HBBC is £34,941 which is within the approved budget of £35,000. The additional £3,374 expenditure budget and £3,433 income budget will need to be approved in accordance with the council financial procedure rules.

5. LEGAL IMPLICATIONS (AB)

None raised directly by this report.

6. CORPORATE PLAN IMPLICATIONS

6.1 This report contributes to the following Strategic Aims and Objectives of the Council

Strategic Aim – Proud of our achievements for the Community

Strategic Objective – Secure a healthy, safe, respectful and attractive environment

6.2 The report also contributes towards the Community Plan Objective of:

'Protecting our environment, relevant aims, heritage - protecting and enhancing the Borough's heritage'.

7. CONSULTATION

Consultations will take place on each project on an individual officer basis with parish councils and other interested parties.

8. RISK IMPLICATIONS

It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.

It is not possible to eliminate or manage all risks all of the time and risks will remain which have not been identified. However, it is the officer's opinion based on the information available, that the significant risks associated with this decision / project have been identified, assessed and that controls are in place to manage them effectively.

The following significant risks associated with this report / decisions were identified from this assessment:

Management of significant (Net Red) Risks		
Risk Description	Mitigating actions	Owner
None identified		

9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

Projects put forward in the Environmental Improvement Programme are generally spread over the whole of the Borough and includes the rural area.

10. CORPORATE IMPLICATIONS

By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Human Resources implications
- Planning Implications
- Voluntary Sector

Background papers:

Appendix
SCHEMES PROGRAMMED FOR IMPLEMENTATION 2013/14

1:

Appendix 2:
END OF YEAR PROGRESS REPORT ON THE ENVIRONMENTAL IMPROVEMENT
PROGRAMME 2012-13

Contact Officer: Alan Davies, Project Manager – 5916

Executive Member: Councillor S Bray