

SCRUTINY COMMISSION – 1 SEPTEMBER 2015

ENVIRONMENTAL IMPROVEMENT PROGRAMME FOR 2015/16 REPORT OF DEPUTY CHIEF EXECUTIVE (COMMUNITY DIRECTION)



Hinckley & Bosworth
Borough Council

A Borough to be proud of

WARDS AFFECTED: ALL WARDS

1. PURPOSE OF REPORT

1.1 This report outlines the Environmental Improvement Programme for 2015/16.

2. RECOMMENDATION

2.1 That Scrutiny Commission agrees the enhancement schemes (see Appendix 1) to be implemented in the financial year 2015/16 as the Environmental Improvement Programme.

3. BACKGROUND TO THE REPORT

BOROUGH IMPROVEMENT PROGRAMME 2015/16

3.1 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 19 schemes (3 carried forward from 14/15) identified in Appendix 1. The 19 schemes have an overall estimated cost of £144,131, with a gross cost to Hinckley and Bosworth Borough Council of £57,531. After taking account of the anticipated contribution of £13,608 from external funding, the net cost to this Authority will be £43,923.

3.2 This year's programme aims to continue the practice to implement schemes identified in the Authority's Conservation Area Management Plan Reviews and provide a good distribution of projects throughout the borough, both in the urban and rural areas. A new conservation area is proposed for Nailstone for which conservation area plaques are proposed throughout the conservation area from the 2015/16 budget.

3.3 Appendix 2 outlines the progress made on the projects included in the 2014/15 programme.

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 publicly-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 (MA)

- 4.1 The budget position for the Borough Improvements capital scheme is detailed in the table below:

	2014/15			2015/16				
	Latest Budget	Actuals	Outturn (Over)/ Under Spend	Original Budget	Carry Forward	Latest Budget	Required Budget	Outturn (Over)/ Under Spend
	£	£	£	£	£	£	£	£
Expenditure	59,647	29,637	30,010	50,000	30,010	80,010	57,531	22,479
Income	(24,950)	(3,633)	(21,318)	(15,000)	(21,318)	(36,318)	(13,608)	(22,710)
Net budget	34,697	26,004	8,692	35,000	8,692	43,692	43,923	(231)

- 4.2 The table above shows that schemes proposed in Appendix 1 for 2015/16, will have a gross cost of £57,531 to the Authority and external contributions of £13,608 are expected. This will result in a net position of £43,923 against a net revised budget of £43,692.

- 4.3 Value of bids received is lower than that estimated. This is matched by an associated reduction in external contributions. The expenditure saving is estimated to be £22,479. After allowing for reductions in contributions of £22,710, the net outturn position is estimated to be a minor overspend of £231. If an additional £231 is required, this will have to be met by a revenue contribution to fund capital expenditure.

5. LEGAL IMPLICATIONS (MR)

- 5.1 The Council has power under the Local Government Act 2000 to promote or improve the environmental well being of its area.

6. CORPORATE PLAN IMPLICATIONS

- 6.1 This report contributes to the following Strategic Aims of the Council

Strategic Aim - Creating a vibrant place to work and live

Strategic Aim – Empowering communities

7. CONSULTATION

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

8. RISK IMPLICATIONS

8.1

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

9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

9.1 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

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

- Community Safety Implications – Yes, Improving lighting and the environment will contribute reducing the fear of crime and disorder
- Environmental Implications – Yes, Protecting and enhancing the Borough’s Heritage
- ICT Implications – None directly arising from this report
- Asset Management Implications – None directly arising from this report
- Human Resources Implications – None directly arising from this report
- Planning Implications – Permissions sought where required
- Voluntary Sector – Conservation volunteers used where appropriate on different schemes.

Background papers: none

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