



WARDS AFFECTED: PRIMARILY HINCKLEY

1. **PURPOSE OF REPORT**

To seek members endorsement of the Green Space Delivery Plan.

2. **RECOMMENDATION**

2.1 That Hinckley Area Committee endorses the Green Space Delivery Plan.

2.2 Members agree to the financial implications for the Hinckley Area budgets (these require Council approval).

3. **BACKGROUND TO THE REPORT**

The Green Space Delivery Plan (Appendix 1) builds from the improvements delivered by the first Green Space Strategy and determines the priorities for improvements to HBBC owned green spaces for the next 4 years. It takes the Councils Strategic aims, improvements identified in the Green Infrastructure Study and the Open Space, Sport and Recreation Study, and various other strategies to continue to implement the vision that:-

“Hinckley and Bosworth Borough Council will work in partnership with the local community and other service providers to create a network of high quality and accessible green space that meets the needs of local people. We will provide clean, safe and well maintained parks and green spaces, which offer varied leisure opportunities for all ages, helping to make a Borough to be proud of, supporting regeneration, biodiversity and healthy living”.

Themes and priorities within the plan are:-

1. Green space quality – continue to improve the quality of green space provision with an emphasis on improving amenity green space and low quality sites, and reducing the quantitative and accessibility gaps identified within the Open Space Sport and Recreation Study.
2. Health and activity – encourage healthy and active lifestyles
3. Green infrastructure – support the green infrastructure interventions proposed in the Hinckley and Bosworth Green Infrastructure Study in order to help ensure that there is a network of adaptable and multifunctional green spaces across the Borough.
4. Biodiversity and environmental impact – change the management and maintenance of sites to increase biodiversity

Four cross cutting delivery principles will underlie the delivery of the themes and priorities:-

1. Community involvement and partnership working – engage and empower local communities to become actively involved in the management of local green spaces supporting the government’s localism act.
2. Life long learning – provide a varied programme of events and activities and volunteer opportunities which raise awareness of green space and environmental issues through promotion, education and lifelong learning.
3. Equalities – ensure that green spaces provide a variety of leisure, recreation and play opportunities which are accessible to everyone in our communities.

4. Funding – Given the current economic climate, seek to identify new mechanisms for funding open space improvements.

Key capital improvements identified are listed in the action plan in section 5. This is a working document and the timings of these projects may change depending upon the resources available. The Service Improvement Plan will be updated annually to reflect the funding availability, and to deliver the non capital priorities within the plan.

The delivery plan is now out for public consultation prior to reporting to Council for adoption.

4. FINANCIAL IMPLICATIONS [IB]

4.1 Details of costs and funding for schemes are contained in section 6 of the Delivery Plan. Scheme budgets, impact on borrowing, the increase in the borrowing requirement and the revenue costs will require Council approval. The estimated costs of new schemes are summarised in the table 1 below:-

Table 1: Capital Schemes

<u>Year</u>	<u>HBBC Capital</u>	<u>S106</u>	<u>External Funding</u>	<u>Special Expenses</u>	<u>Unidentified Funding</u>	<u>Total Cost</u>
yr 13/14	76,576	75,815	61,179	0	0	213,570
yr 14/15	44,994	94,742	0	99,264	0	239,000
yr 15/16	0	126,559	0	0	199,441	326,000
yr 16/17	0	46,550	0	0	219,450	266,000
yr 17/18	12,980	42,020	0	0	10,000	65,000
Total	134,550	385,686	61,179	99,264	428,891	1,109,570
Already Approved/ received	76,014	75,815	61,179		0	213,570
Balance	58,536	309,817	0	99,264	428,891	896,000

Revenue Schemes

<u>Year</u>	<u>HBBC Revenue Scheme</u>	<u>S106</u>	<u>Total Cost</u>
yr 13/14	272	2,228	2,500
yr 14/15	2,142	858	3,000
yr 15/16	2,000	0	2,000
yr 16/17	8,000	0	8,000
yr 17/18	2,000	0	2,000
Total	14,414	3,086	17,500

Where section 106 monies has not been received or where funding has not been identified the schemes will only commence when s106 funding has been received or where grant funding has been confirmed by the awarding body.

4.2 Borrowing Costs

If approved the gross cost of £1,109,570 will to be added to the capital programme. The table 2 below summaries the financing costs that will arise from borrowing £58,536. Schemes are based on the assumption that the schemes have an average asset life of 10 years. Additionally the Council's prudential borrowing limit will also need to be increased by £58,536. The gross revenue cost of financing will be £8,108.

Table 2

HBBC Financing Requirement	Borrowing Amount	Annual Additional costs	
		MRP	Interest
yr 13/14	562	0	22
yr 14/15	44,994	56	1,732
yr 15/16	0	4,499	0
yr 16/17	0	0	0
yr 17/18	12,980	0	500
Yr 18/19	0	1,298	0
	58,536	5,854	2,254

4.3 Revenue Schemes

The estimated net cost of revenue schemes per table 1 above is £14,414. If the schemes are to agree approval will be required for a supplementary cost budget of £17,500 and income budget of £3,086.

4.5 Comparison Against Current Draft Programme

The capital programme is currently being reviewed and the latest version was reported to the Executive on the 20th November 2013. The current and draft proposals are detailed in the table below. The current draft programme reported to Executive assumes the following:-

- i, an annual contribution from the Special Expenses reserve of £50,000 compared to the current proposal of a one off contribution 2014/15;
- ii, no additional HBBC funding compared against the proposal of £57,974 over the life of the plan;
- iii, unfunded balances will be met from grants and contributions compared against the current proposal that identifies an unfunded balance of £488,891.;
- iiii, Section 106 contributions being lower by £139,422 over the life of the plan.

	Total	2014-2015	2015-2016	2016-2017	2017-18
Total Additional Cost	475,149	91,258	149,441	169,450	65,000
Section 106 contributions	139,422	25,595	30,807	41,000	42,020
Unidentified income	328,489	-28,595	168,634	178,450	10,000
Special Expenses Area reserves	-50,736	49,264	-50,000	-50,000	0
Impact on HBBC Budgets	57,974	44,994	0	0	12,980

4.6 Unidentified Funding

If the unidentified funding was financed by HBBC the estimated additional impact by 2018/19 will be £59,401. Table 3 shows the annual impact on the General Fund revenue budget.

Table 3

Unidentified funding	Costs	Annual Additional	
		MRP	Interest
Year 13/14	0	0	0
Year 14/15	0	0	0
Year 15/16	199,441	0	7,678
Year 16/17	219,450	19,944	8,449
Year 17/18	10,000	21,945	385
Year 18/19		1,000	0
	428,891	42,889	16,512

4.7 Annual Revenue Maintenance Costs

The estimated additional maintenance cost is estimated to be £4,208. This relates to the new play areas in the North of Hinckley and Westfields which are due to be installed in 2015/16. All other costs will be met either from existing budgets or additional S106 income.

5. LEGAL IMPLICATIONS (AB)

None raised directly by this report

6. CORPORATE PLAN IMPLICATIONS

This plan meets the Council's strategic aim of creating a vibrant place to work and live, and specifically seeks to protect and improve our parks and open spaces. Improving parks and open spaces was identified as resident's second highest priority in the autumn 2013 citizens panel survey.

7. CONSULTATION

Consultation used to develop the Open Space, Sport and Recreation Study (upon which this plan is developed) included a postal household questionnaire distributed to 5000 households (474 returned), workshops for key stake holders, sports clubs and parish councils, an internet survey for children and young people, a drop in session on Hinckley market, and one to one consultations with relevant Council officers.

This report seeks endorsement of the delivery plan from the Hinckley Area Committee. The plan will be amended in light of any comments received before seeking adoption from Council.

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
Funding shortfall	Maximise utilisation of S106 funds fro projects Annual review of projects and priorities Maximise use of external grants Develop partnerships to increase funding opportunities.	Ian Pinfold
Land availability / in partnership	Seek partnerships with land owners to facilitate improvements where	Ian Pinfold

	necessary.	
Improvements not made to green spaces in parished areas of the Borough / land not in HBBC ownership	Hold workshop to promote delivery plan approach Promote use of Parish and Community Initiative fund for green space improvements	Paul Scragg
Failure to change maintenance practices	Staff training on biodiversity management where necessary. Purchase new equipment where necessary.	Tony Cunnington

9. **KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS**

Prior to each improvement project the local community will be engaged with and consulted with. Appendix 7 details how this will be approached dependent on the nature of the site and the value of the project.

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: Green Space Delivery Plan 2014-2018

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