



WARDS AFFECTED: PRIMARILY HINCKLEY

1. **PURPOSE OF REPORT**

To seek Councils approval to adopt and implement the Green Space Delivery Plan.

2. **RECOMMENDATION**

- 2.1 That Council adopt the Green Space Delivery Plan.
- 2.2 Members agree capital scheme budgets to the value of £680,679 for schemes that have identified funding over the term of the plan.
- 2.3 Members note the revenue schemes and additional maintenance costs which will require approval as detailed in section 4.5
- 2.4 Members agree the funding changes identified in section 4.4 and note the impact on Special Expenses reserves. An additional meeting of the Hinckley Special Expenses Area will be convened to obtain approval of this funding.
- 2.5 Members note that where funding has not been identified for schemes (totalling £483,981), these schemes will be delayed until funding has been finalised.
- 2.6 Members note that where future developer contributions have been identified to fund schemes, these schemes will be delayed until contributions have been received.
- 2.7 That council delegate delivery of the plan to Head of Street Scene Services and the Executive Member with responsibility for Green Spaces.

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.

4. FINANCIAL IMPLICATIONS [IB]

4.1 The costs of the proposed schemes are detailed in section 6 of the Delivery Plan. The table below shows the split of the cost by year along with the financing. Based on these calculations, funding has not been identified for £428,891 of costs:

	HBBC Capital	S106	External Funding	Special Expenses Funding	Unidentified Funding	Total Cost
	£	£	£	£	£	£
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	5,550	41,000	0	219,450	266,000
yr 17/18	12,980 ***	42,020	0	0	10,000	65,000
Total	134,550	344,686	102,179	99,264	428,891	1,109,570

* Relates to Richmond Park, Burbage Common and Netherly Court schemes.

** Relates to Preston Road, Rock Gardens and Queens Park schemes

*** Relates to Burbage Common and Langdale schemes.

4.2 Of total scheme cost of £1,109,570, the majority (£808,360) relates to works carried out in the Special Expenses Area. This can be split by year as follows:

	Total Cost
	£
yr 13/14	147,360
yr 14/15	229,000
yr 15/16	126,000
yr 16/17	266,000
yr 17/18	40,000
	808,360

- 4.3 The table below summarises the Delivery Plan budget approved as part of the Capital Programme agreed at Council in February 2014 (Burbage Common, Richmond Park and Green Spaces/Parks works). The approved programme assumes that no additional borrowing will be incurred for schemes that commence after the 1st April 2014.

	HBBC Capital	S106	External Funding	Special Expenses Funding	Total Cost
	£	£	£	£	£
yr 13/14	76,014	66,377	61,179		203,570
yr 14/15	0	69,147	28,595	50,000	147,742
yr 15/16	0	95,752	30,807	50,000	176,559
yr 16/17	0	5,550	41,000	50,000	96,550
Total	76,014	236,826	161,581	150,000	624,421

- 4.4 Based on the current and proposed programme, Council are asked to approve the following amendments to the Capital Programme to allow delivery of the funded schemes. If agreed this would mean that the financing provided by Special Expenses will be brought forward. It would however result in **no additional borrowing**.

	HBBC Capital	S106	External Funding	Special Expenses Funding	Total Cost
	£	£	£	£	£
yr 14/15	0	25,595	(28,595)	94,258	91,258
yr 15/16	0	0	0	(50,000)	(50,000)
yr 16/17	0	0	0	(50,000)	(50,000)
Total increase/ (reduction)	0	25,595	(28,595)	(5,742)	(8,742)

- 4.5 The estimated revenue cost of schemes contained in the Delivery Plan are summarised below:-

Year	HBBC Revenue Scheme	S106	Maintenance Costs (play areas)	Total Cost
	£	£		£
yr 13/14	272	2,228	0	2,500
yr 14/15	2,142	858	0	3,000
yr 15/16	2,000	0	4,208	6,208
yr 16/17	8,000	0	4,208	12,208
yr 17/18	2,000	0	4,208	6,208
Total	14,414	3,086	12,624	30,124

Supplementary budgets will be required for these schemes which, given the value will be approved by the Deputy Chief Executive (Corporate Direction) in accordance with financial procedure rules.

- 4.6 As detailed in section 4.1, funding has not been identified for £428,891 of schemes. This amount relates to a number of significant schemes detailed below:

Unidentified Schemes

	yr 15/16	yr 16/17	
	£	£	
Argents Mead	73,441		
Play Area N Hinckley	60,000		
Play Area Westfields	60,000		
Clarendon Park		148,417	
Ashby Road Cemetery		22,331	
Waterside Play area		38,702	
Total	193,441	209,450	

- 4.7 The current Capital Programme is based on the assumption that schemes will only commence when funding has been established. That said, if these schemes were to be carried out they would require additional borrowing. Any such borrowing would require Council approve to increase the Council's Authorised Limit by this value. In addition, the financing costs for this debt would need to be met by the General Fund as summarised below

	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
Total Cost	428,891	42,889	16,512
SEA Element	355,450	35,545	13,685

5. LEGAL IMPLICATIONS (MR)

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.

The delivery plan has been available for public consultation for a 3 weeks in January / February. All the responses received were positive / supportive with one exception. The only comment received was with regard to the vision and expressed concern

that the vision would have a negative impact on the respondent's farm road down at the Outwoods. In Officers opinion none of the proposals would impact on any access rights at any site and accordingly the delivery plan has not been amended.

The Hinckley Area committee was consulted on 22 January 2014. Members requested measures to reduce dog fouling near the play areas at Burbage Common and Queens Park. These concerns will be addresses within year one of the plan when improvements are identified for both of these sites. In addition dog control orders on HBBC owned green space will be investigated during 2014/15 by Street Scene Services.

Scrutiny and Overview Committee were consulted on 6 March 2014. The Committee endorsed the adoption of the plan and requested further up work to improve council owned housing land and deliver green infrastructure projects. These will be progresses as follows:-

- green spaces will work with the housing service and tenants to develop a programme for improving HBBC housing sites. Once developed this programme will be added to the green space delivery plan action plan.
- an overarching strategy be developed to deliver the wider Green Infrastructure Study interventions identified within the appendices of the delivery plan. Officers will scope out this project and consider it as part of the annual priority / budget setting process in future years.

Scrutiny and Overview committee also requested funding of projects from Hinckley area committee budgets (special expenses) and Borough rate budgets be clearly identified. The financial implications in this report and the funding identified within the action plan have been amended accordingly.

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 necessary.	Ian Pinfold
Improvements not made to green	Hold workshop to promote	Paul

spaces in parished areas of the Borough / land not in HBBC ownership	delivery plan approach Promote use of Parish and Community Initiative fund for green space improvements	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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