



WARDS AFFECTED: PRIMARILY HINCKLEY

1. **PURPOSE OF REPORT**

To seek Council's 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 £502,445 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.
- 2.5 Members note that where funding has not been identified for schemes (totalling £425,474), 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 the 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 Council's 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 of the delivery plan 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. Funding has been identified for £502,445 to fund the Plan. This leaves an unfunded balance of £425,474.

	Parks Major Works	S106	S106 Future Receipts	External Funding	Special Expenses	Unidentified Funding	Total Cost
	£	£	£	£	£	£	£
14/15	5,000	27,523	83,135	0	128,030	0	243,688
15/16	0	20,832	109,144	0	0	196,024	326,000
16/17	0	2,954	2,596	41,000	0	219,450	266,000
17/18	5,449	24,189	47,593	0	5,000	10,000	92,231
Total	10,449	75,498	242,468	41,000	133,030	425,474	927,919

4.2 Of total scheme cost of £927,919, the majority (£697,688) relates to works carried out in the Special Expenses Area. Details of these schemes are given in section 6 of the Delivery Plan.

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

	Parks Major Works	S106	External Funding	Special Expenses Funding	Total Cost
	£	£	£	£	£
14/15	5,000	69,147	28,595	50,000	152,742
15/16	0	95,752	30,807	50,000	176,559
16/17	0	5,550	41,000	50,000	96,550
Total	5,000	170,449	100,402	150,000	425,851

- 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**.

	14/15	15/16	16/17	Total
	£	£	£	£
S106	41,511	34,224	0	75,735
External funding	(28,595)	(30,807)	0	(59,402)
SEA	78,030	(50,000)	(50,000)	(21,970)
HBBC Borrowing	0	0	0	0
Net changes (reduction)	90,946	(46,583)	(50,000)	(5,637)

The forecast position for the Special Expenses Area is summarised below. Assuming no additional transfers, this leaves reserves balances of £306,840 as at 31st March 2017.

	14/15	15/16	16/17
	£	£	£
Opening Balance	308,394	244,438	249,962
Transfer to reserves	64,044	5,524	56,878
Capital Spend	-128,000	0	0
Voluntary grants			
Closing Balance	244,438	249,962	306,840

- 4.5 In addition to the capital outlay, the Delivery Plan details £30,124 of revenue costs required to deliver the schemes. These are all in relation to the Special Expenses Area. These costs have been summarised below:-

Year	Revenue Scheme	S106	Maintenance Costs (play areas)	Total Cost
	£	£	£	£
14/15	2,414	3,086	0	5,500
15/16	2,000	0	4,208	6,208
16/17	8,000	0	4,208	12,208
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 costs 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 £425,474 of schemes. This amount relates to a number of significant schemes detailed below:

		Unidentified Schemes		
		15/16	16/17	17/18
		£	£	£
Argents Mead		70,024		
Play Area N Hinckley		60,000		
Play Area Westfields		60,000		
Barlestone Drive		6,000		
Clarendon Park			148,417	
Ashby Road Cemetery			22,331	
Waterside Play area			38,702	
Tree Planting			10,000	
Brodick Road				10,000
Total		196,024	219,450	10,000

- 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	196,024	0	7,547
Year 16/17	219,450	19,062	8,449
Year 17/18	10,000	21,945	385
Year 18/19		1,000	0
Total Cost	425,474	42,889	16,381
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, which 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 progressed 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.

Hinckley Area Committee met on 28 May 2014 and agreed to the revised financial implications for the Hinckley area budgets as outlined in this report.

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 for 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 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 of the plan 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

Contact Officer: Caroline Roffey, x5782
Executive Member: Councillor Bill Crooks

