

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

01 March 2016

**Joint Report of the Director of Street Scene, Leisure & Technical Services and
Director of Finance & Transformation**

Part 1- Public

Matters for Recommendation to Cabinet - Council Decision

1 HAYSDEN COUNTRY PARK – SITE IMPROVEMENTS

Summary

This report updates Members on progress with a Capital Plan Project for Site Improvements at Haysden Country Park and brings forward a Capital Plan Evaluation for approval.

1.1 Introduction

1.1.1 A scheme for Site Improvements at Haysden Country Park currently sits on List C to be evaluated. The scheme is primarily based on suggested improvements by the Haysden Country Park Volunteers and includes proposed works to the western bank of Barden Lake. The scheme was originally placed in Cost Band C with an estimated cost of between £51,000 and £100,000.

1.2 Project Update

1.2.1 A detailed scheme has now been developed in liaison with the Haysden Country Park Volunteers and includes revetment work on Barden Lake, marginal lake planting, jetty/viewing platform, picnic benches, play sculptures, path work, soft landscaping and drainage to alleviate flooding issues in the main car park. Full details of the proposed works can be found within the Capital Plan Evaluation at **[Annex 1]**.

1.2.2 The total cost of the project is estimated at £46,000.

1.3 Funding Update

1.3.1 A number of potential external funding opportunities were identified to support the project and I am pleased to advise Members that the Council in partnership with the Volunteers, has been successful in securing the following grants. £35,000 has been awarded from Cory Environmental Trust Britain and a £2,633 donation from Tonbridge and District Angling and Fish Preservation Society has been offered to support the drainage element of the project.

1.4 Proposed Way Forward

- 1.4.1 To access the Cory funding a 'Third Party Funder Contribution' of 10% or £3,500 is required to be paid. The shortfall from the total project cost of £8,367 will also need to be secured if the full project is to be progressed, giving a total project shortfall of £11,867.
- 1.4.2 Considering the significant level of external funding secured, it is proposed that the scheme be brought forward within the Capital Plan process in order that the external funding can be used within its required time frame and the works can be undertaken prior to this year's summer school holiday period. Therefore, attached at **[Annex 1]** is the Capital Plan Evaluation for Member consideration and approval.
- 1.4.3 Whilst the maximum potential funding required from the Council to support the project has been identified as £11,867, further external funding opportunities are currently being investigated and I am hopeful that the full cost of the scheme will be secured.

1.5 Legal Implications

- 1.5.1 None.

1.6 Financial and Value for Money Considerations

- 1.6.1 In the delivery of the project the Council's Financial and Contract Procedure Rules will be adhered to, and the project will be delivered and monitored in close liaison with the Director of Finance and Transformation and the Director of Central Services. A Post Implementation Review will be undertaken and reported to a future meeting of this Board.

1.7 Risk Assessment

- 1.7.1 The delivery of projects within the Capital Plan is identified in relevant Operational Risk Registers within the Service. A number of existing controls are in place to help deliver projects in accordance with the design brief, on timescale and within budget. These controls include the preparation of design briefs, use of consultant teams where applicable, compliance with Contract and Financial Procedure Rules, an Officer Study Team approach, and regular reports to Management Team and Members.

1.8 Equality Impact Assessment

- 1.8.1 Consideration has been given to accessibility within the designs of the Haysden Country Park site improvements including additional accessible path, jetty platform and tactile play sculptures.

1.9 Policy Considerations

1.9.1 Asset Management, Biodiversity & Sustainability, Community, Healthy Lifestyles and Procurement

1.10 Recommendations

- 1) Cabinet are asked to **approve** the transfer of the site improvements at Haysden Country Park capital plan scheme to the Capital Plan (List A) and **recommend** that the Capital Plan be updated accordingly.

Background papers:

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Nil

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