

ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives:	<p>People – Fair and accessible services for those that use them and opportunities for everyone to contribute</p> <p>This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable.</p> <p>Place – Safe and Clean</p> <p>This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean.</p>												
Consultation:	The Town Council have been consulted during the preparation of the grant application.												
Legal:	None												
Financial:	<ul style="list-style-type: none">The Council is expected to contribute toward the cost of the project (match funding). The level of contributions has been proposed in the grant application: <table border="1" style="margin-left: 40px;"><thead><tr><th></th><th style="text-align: center;">Full estimated costs</th><th style="text-align: center;">Council Contribution</th><th style="text-align: center;">Value of Grant</th></tr></thead><tbody><tr><td>Development Stage 1</td><td style="text-align: right;">£238,618</td><td style="text-align: right;">£23,918</td><td style="text-align: right;">£214,700</td></tr><tr><td>Delivery Stage 2</td><td style="text-align: right;">£1,534,169</td><td style="text-align: right;">£168,758</td><td style="text-align: right;">£1,365,410</td></tr></tbody></table> <ul style="list-style-type: none">Revenue costs of £23,918 will be funded from service budgets in 2016/17. This report requests that the Executive recommend that the Council include the remaining match funding estimate of £168,758 in the Capital Programme for 2017/18.The full application document is included as background information but does not reflect the final financial submission which was agreed directly with the HLF via email. The amended details are included below.		Full estimated costs	Council Contribution	Value of Grant	Development Stage 1	£238,618	£23,918	£214,700	Delivery Stage 2	£1,534,169	£168,758	£1,365,410
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	<ul style="list-style-type: none"> The full works are not likely to be completed until 2020 during which time the Council remains committed to the match funding provision.
Human Resource:	The funding application includes a sum to fully cover the revenue costs of managing and administering the project. This function will be carried out by the Countryside Management Service and will be included within the works the Council commissions from them annually.
Risk Management:	<p>The risks of approving the proposals are detailed in the terms and conditions of the grant. The risks of not approving the proposals relate to missed opportunities. The full development of this important town centre park are financially significant and it is unlikely the Council would be able to fund these improvements in the future either with internal or external funds.</p> <p>If the report is not approved or if the second application is not successful, it may be necessary to carry out works to conserve and prevent any deterioration of the condition of the castle structure. This would also include any immediate landscape improvements that would support the historical significance of the mound. English Heritage may make a contribution to these works.</p>
Health and wellbeing – issues and impacts:	These significant open space improvements will encourage more residents to walk and exercise in the park which will act as a gateway to the further green finger extending out of the town.