

## REPORT TO CABINET MEMBER FOR DECISION

<b>Open</b>		Would any decisions proposed :		
<b>Any especially affected Wards</b> Hunstanton	Operational	(a) Be entirely within cabinet's powers to decide YES		
		(b) Need to be recommendations to Council NO		
		(c) Be partly for recommendations to Council NO and partly within Cabinets powers –		
Lead Member: Cllr David Pope E-mail: <a href="mailto:Cllr.David.Pope@west-norfolk.gov.uk">Cllr.David.Pope@west-norfolk.gov.uk</a>		Other Cabinet Members consulted: Cllr Nockolds, Cllr Beales		
		Other Members consulted: Hunstanton Ward Members		
Lead Officer: Laura Hampshire E-mail: <a href="mailto:Laura.hampshire@west-norfolk.gov.uk">Laura.hampshire@west-norfolk.gov.uk</a> Direct Dial:01553 616891		Other Officers consulted: Chris Bamfield, Nathan Johnson, Lorraine Gore, Pam Lynn, Martin Chisholm, Mark Fuller, Ostap Paparega		
Financial Implications YES	Policy/Personnel Implications NO	Statutory Implications NO	Equal Impact Assessment NO If YES: Pre-screening/ Full Assessment	Risk Management Implications NO
Date advertised: 5 <sup>th</sup> February 2016		Date decision to be taken: 12 <sup>th</sup> February 2016		
Deadline for Call-In: 19 <sup>th</sup> February 2016				

### HUNSTANTON HERITAGE GARDENS – HERITAGE LOTTERY FUND PARKS FOR PEOPLE APPLICATION

#### Summary

The report details the development of the round 2 application for the Heritage Lottery Fund (HLF) Parks for People funding programme for the Seafront gardens and associated open spaces of The Green in Hunstanton.

The basis of the scheme submitted is a total cost of £1,110,050 with 74% funded by the HLF and 26% (£283,650) by the Council.

#### Recommendation

Authorise the submission of the round 2 application for the Heritage Lottery Fund (HLF) Parks for People funding programme for a grant of £826,400 towards a scheme total of £1,110,050.

Authorise the Executive Director for Commercial Services in consultation with the Portfolio Holder for ICT, Leisure and Public Space to accept the HLF grant offer should the application be successful.

#### Reason for Decision

To enhance the public space and promote the heritage of Hunstanton in line

with the objectives of the Hunstanton town centre and southern seafront masterplan.

## 1.0 Introduction

- 1.1 Following a successful round 1 application and the development phase of the project a stage 2 application is being prepared for submission in February.
- 1.2 A programme of planned capital works has been drawn up along with a programme of activities with the aim of increasing awareness of the heritage of the town to a wider audience.
- 1.3 The current estimated overall cost of the delivery phase of the project is broken down into 3 main areas: Capital, Activity and Other costs. These are then itemised as illustrated in the table below:

### Capital Costs

Cost Heading	Description	Cost (£)
Capital Costs	As appendix 1	830,000
Activity Costs	As appendix 2	79,000
Revenue		40,000
Fees		68,780
Other costs (capital)	Contingency, inflation, Prelims	92,270
<b>Total Costs</b>		<b>1,110,050</b>

- 1.4 As a result of the work undertaken during the development of the project the total cost of delivery is £1,110,050 of which 74% is granted funded by the HLF (£826,400) and the remaining 26% contribution from the Borough Council (£280,650). This is detailed in the table below.

### Income

Income heading	Description	
Borough Council – Round 1 commitment		164,150
Crazy golf refurbishment – Capital	Included in 17/18 capital programme	18,500
Toilet refurbishment - Capital	Included in 17/18 capital programme	25,000
Play Area refurbishment - Capital		25,000
Revenue support - Resort	For next 3 financial years	15,000
Revenue support – Grounds maintenance	For next 3 financial years	15,000
Events on the Bandstand	Existing budget for next 3 financial years	18,000

HLF Grant request	826,400
<b>Total funds available</b>	<b>1,110,050</b>

- 1.5 Achieving support from the HLF is an absolute requirement for the scheme to proceed. In the event that the proposal was rejected the Council would still have a funding requirement for many of the items identified within the overall project; shelters, footpaths, cliff top shelters, lighting, toilet refurbishments, crazy golf, play area etc. Integrating all of the requirements for the area into one application is a route the Council has followed before for example; The Walks, Greyfriars Tower and the Town Hall all of which have levered in millions of pounds of funding.
- 1.6 Determining the level at which the HLF will support is difficult. A scheme with a lower cash/percentage contribution from the HLF offers better value for money. The scheme therefore includes amounts in the Councils existing capital and revenue budgets which by being allocated to the project assist in lowering the overall percentage contribution from the HLF and improving value for money.

## 2. FINANCIAL IMPLICATIONS

- 2.1 The total project cost has been revised from £820,750 to £1,110,050 as a result of the detailed costings work undertaken during the development of the next stage of the HLF grant funding application.
- 2.2 The Council's Capital Programme 2015/2020 includes budget provision of £164,150 for the Parks for People HLF Scheme in Hunstanton. The revised project costings require an overall contribution by the Council of £280,650, an increase of £116,500 which can be met from capital (£68,500) and revenue (£48,000) budgets as detailed below.
- 2.3 Elements of the work contained in the overall Parks for People HLF Scheme have been included in the Capital Programme 2015/2020 under separately identified projects and now need to be brought together under the main HLF scheme. It is proposed to amend the capital programme to transfer budget provision of £68,500 between schemes as detailed in the table below. There is no overall impact on the capital programme, it does however enable works that would need to be carried out in the future to be undertaken as part of the overall HLF scheme and is a more efficient use of resources.

<b>Capital Scheme</b>	<b>Budget £</b>
Resort – Refurbish crazy golf course	18,500
Public Conveniences - Improvements	25,000
Play Areas – Replacement Equipment and Surfacing	25,000
<b>Total Budget transferred to HLF Scheme</b>	<b>68,500</b>

- 2.4 The overall HLF scheme costings include an activity plan which is included in the overall project budget. The Council's revenue budgets will

contribute to an Activities Co-ordinator role and activities. The Borough Council's contribution is detailed below.

<b>Service Area</b>	<b>Annual Budget £</b>
Resort	5,000
Grounds Maintenance	5,000
Events on the Bandstand	6,000
<b>Total Annual Contribution</b>	<b>16,000</b>
<b>Total Budget Provision for 3 Years</b>	<b>48,000</b>

2.5 A contribution is also being made by Hunstanton Town Council of £3,000.

2.6 HLF grant requested will uplift from £656,600 at the round one approval to £826,400 at round two, which is an increase of £169,800. In percentage terms the HLF grant would fall from 80% to 74%. The Council contribution at round one approval was £164,150 and has uplifted to £283,650 as detailed in above.

### **3. Grant Acceptance**

3.1 If the Council's application is successful the HLF process requires the Council to give written confirmation that it has taken the relevant decision to accept the terms of the grant offer.

3.2 The report include authorisation for the Executive Director of Commercial Services in consultation with the Portfolio Holder to accept the grant offer.

### **4. Policy Implications**

4.1 The project is in line with the Council's Town Centre & Southern Seafront Regeneration masterplan for Hunstanton (2008).

### **5. Staffing Implications**

5.1 If the round 2 application is successful an activity coordinator will be recruited

### **6. Statutory Considerations**

6.1 None at present, although subject to the detailed design proposals, planning consent may be required to implement the final scheme.

### **7. Equality Impact Assessments (EIA's)**

7.1 A Pre Screening EIA has been completed for the project. Full Assessment not required.

### **8. Risk Management**

8.1 If the stage 2 application is not successful, the Council will need to consider resubmission of a revised application or undertake a scaled

down scheme to address the seafront facilities which require repair, refurbishment or replacement (i.e. the Butterfly Shelters, The Green Toilets, Play area).

8.2 Project costs – the costs submitted at round 1 were based on a high level site audit and cost plan. As a result of the studies, surveys and proposals which have now been undertaken to inform a more developed design for round 2, the costs have increased. This has now set the budget for the project.

**Background Papers**

Report to Regeneration and Development Panel, 27<sup>th</sup> January 2016  
Hunstanton Town Centre and Southern Seafront Masterplan, 2008

Signed: .....

Cabinet Member for .....

Date .....