

**INFORMATION NOTE: BANCROFT RECREATION GROUND**

PARKS AND COUNTRYSIDE MANAGER

**PARKS FOR PEOPLE LOTTERY APPLICATION**

We have been informed that the HLF Board will be meeting on the 24<sup>th</sup> June to consider the outcome of our Stage One Lottery Submission and should be in a position to inform us on the 25<sup>th</sup> June.

At the Cabinet meeting of the 28<sup>th</sup> January the following resolution was made: *'That subject to the HLF awarding a Stage 1 Lottery pass in June 2014, Cabinet approval be obtained prior to commencing on the Stage 2 submission.'*

Unfortunately our Cabinet meeting in June is on the 24<sup>th</sup> June which is a day prior to us knowing the results of our HLF submission.

We could have delayed reporting to Cabinet until their meeting in August but this would have delayed the commencement of the Stage 2 submission and could jeopardise meeting the Stage Two submission date of February 2015.

To prevent this delay a report is being presented to the 24<sup>th</sup> June Cabinet listing two options:

- If we achieve a Stage One Pass and receive a minimum of 75 per cent HLF funding officers proceed with a Stage Two application;
- If we do not achieve a Stage One pass or the offer of funding is less than 75 per cent, officers report back to the August meeting of Cabinet listing alternative options.

**Funding**

Following the revisions approved by Cabinet in January 2014, the total estimated project cost is now £2,647,000. The Tables below identify the estimated expenditure and proposed funding.

**Table 1**

| <b>Summary of Expenditure</b>              | <b>Value</b>      |
|--|-------------------|
| Design & Project Management team           | £215,000          |
| Capital works                              | £1,857,000        |
| Contingency                                | £150,000          |
| Audience Development and action plan       | £75,000           |
| Increased maintenance over 5yrs            | £275,000          |
| NHDC Project management cost               | £75,000           |
| <b>Total Expenditure including revenue</b> | <b>£2,647,000</b> |

**Table 2**

| <b>Summary of Funding Sources</b> |                 |                                    |                   |
|-----------------------------------|-----------------|------------------------------------|-------------------|
| <b>Council Resources</b>          | <b>Value</b>    | <b>External</b>                    | <b>Value</b>      |
| <i>Capital programme,</i>         | £370,000        | Section 106                        | £119,000          |
| Hitchin Area Committee            | £30,000         | Volunteer hours                    | £10,000           |
|                                   |                 | 80% Parks For People Lottery Grant | £2,118,000        |
| <b>Total NHDC investment</b>      | <b>£400,000</b> | <b>Total External investment</b>   | <b>£2,247,000</b> |
| <b>Total Investment</b>           |                 |                                    | <b>£2,647,000</b> |

It should be noted the above Tables assume an 80 per cent contribution from HLF. However BDP have advised that it may be prudent to make provision for a reduced rate of 75 per cent in which case, NHDC would need to increase the Capital provision by a further £132,000, giving a total contribution from the Council resources to the *Capital programme* of £502,000 towards the £2,647,000 scheme. This potential increase was highlighted to Cabinet at its meeting on the 28<sup>th</sup> January 2014.

Members will note the funding includes a £30,000 contribution from the Hitchin Area Committee for which the Portfolio Holder is extremely grateful.

### **Tennis Club**

The plans approved by Cabinet and submitted to the HLF include three new tennis courts, located on the site of the lower Bowling Green. Officers are in on-going discussions with the Tennis Club relating to their future use of these courts to achieve a balance of club and public use and in the accompanying terms for the lease for the Clubhouse.

### **Bowls Club**

Talks are on-going with the Bowls Club to accommodate them in a refurbished Pavilion. Their main concern remains that of parking but the plans approved by Cabinet do not allow for any parking provision within the Recreation Ground. However, Officers are looking at options for the adjoining NHDC car park that may be able to accommodate some essential parking for users of the site.

A further update will be provided to Hitchin Members as soon as practicably possible after we receive the decision from the HLF.

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21<sup>st</sup> May 2014