

PART B: Full Business Case

Nightingale Park Community Green Space

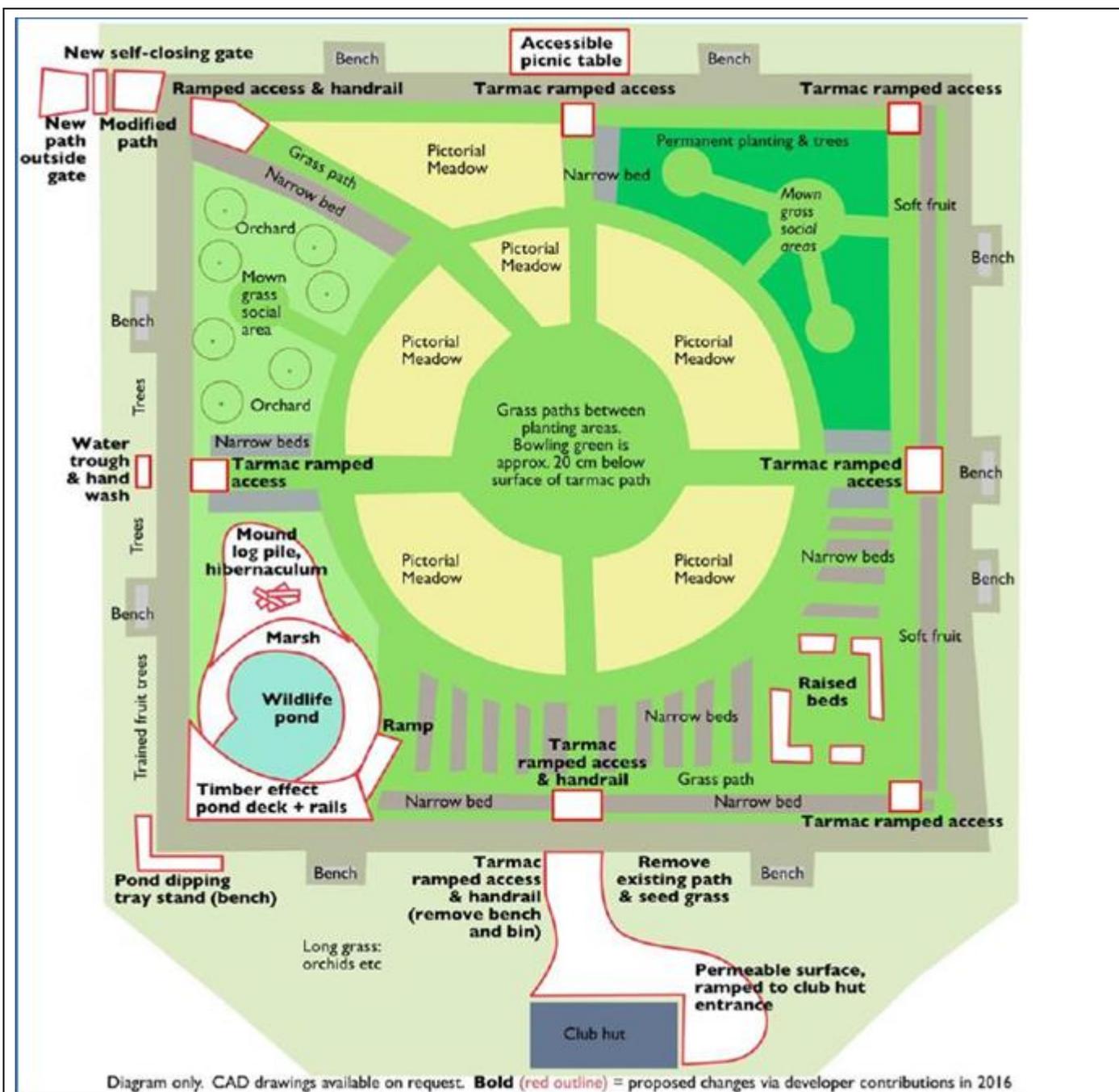
S106 priority-setting context:

S106 DEVOLVED DECISION-MAKING: 2015/16 PRIORITY-SETTING

South Area Committee 14/12/2015. WARDS: Cherry Hinton, Queen Edith's, Trumpington
Request for allocation of £25,000 (informal open space) by the Friends of Nightingale Park for a community green space on the former bowling green at Nightingale Avenue Rec Ground, Overall assessment: YES IN PART. Eligible components, recommended for priority-setting. £20,000 allocated subject to public consultation and full business case.

Aims

To develop the former bowling green on Nightingale Park into an accessible community green space for park users, providing a secluded area of the wider park that allows local groups to work with council officers to develop an informal space for recreation, social and therapeutic horticulture, sustainable gardening and biodiversity. The S106 funding will provide access enhancements to facilitate safe access for all park users to visit, or be actively involved with the management of the space. In addition funding is sought to provide biodiversity enhancements, including a new wildlife pond and associated habitats.



The plan above shows the former bowling green site which is surrounded by a mature hedge. The bowling green is slightly sunken with an existing tarmac path around the perimeter. The funding seeks to enhance access by providing a new gate (to be locked overnight by volunteers) and matching tarmac ramps down to the garden area. Raised beds will be provided to encourage people with mobility difficulties to be involved with the project. An existing water supply will be adapted to provide a watering can dipping trough, hand washing facilities and a tap to facilitate topping up the pond in exceptionally dry conditions. Those elements outlined in red are proposed for S106 capital funding. Other aspects on the plan are either already complete or will seek alternative funding for their delivery.

The new green space will complement the existing sports, play and recreational areas of the wider park. The garden aims to enhance accessibility for volunteer gardening and include opportunities for people of all ages and abilities to enjoy the space or get involved. A key aspect of the project is to demonstrate wildlife gardening principles to support local biodiversity as well as promoting and sustainable gardening.

The Friends of Nightingale Park support the objectives of improving accessibility, providing learning facilities, enhancing leisure use, increasing biodiversity and sustainability and ensuring safety. The green space would develop over time, involving many people and different communities coming together around the space. The intention is for the publically-owned green-space to be used by local residents and visitors to the park, but also by prearranged small groups such as school-age children and adults taking part in guided social and therapeutic horticulture and training.

Since the S106 allocation the Friends of Nightingale Park (FoNP) have been working with Cambridge City Council Environmental Services and Queen Edith's Community Forum (QECF) to determine the governance of the project. QECF is a constituted group with good communication channels (print, web and emails), close links with the Council and local schools, faith-based organisations, businesses and community-based groups. Its aims are broadly to make Queen Edith's a better place for people who live, work, study or visit. It is proposed that a working group known as Queen Edith's in Bloom Working Group (QEiBWG) be established to continue to oversee the Nightingale Park Community Green Space and wider gardening and community green space activities within Queen Edith's. A Memorandum of Understanding (MoU) has been drafted to determine how this group will work with the City Council and FoNP on this project (APPENDIX C)

B1. Capital Project Appraisal - Capital costs & funding – profiling (see breakdown in Appendix A)

The plan for the Community Gardening including the elements to be funded through the S106 contribution can be viewed on the Public Consultation document (Appendix B). The project consists of a number of discrete work packages of relatively low value. The various elements of the project fall below the £15,000 mark and will be procured following quotes from suppliers and contractors. Some elements will be installed by volunteers, under supervision of City Council Officers.

B1a. VAT implications:

A small proportion of future VAT exempt income has been identified, which may result in the Council being unable to recover some VAT on this capital expenditure. Should this change, further VAT advice will become necessary to mitigate any further risks to the Council. However, as this previously identified VAT exempt income will be relatively small, there should be no adverse VAT implications for undertaking this project. Continual liaison, with the Accountant (VAT & Treasury) is therefore recommended.

Total Capital Costs	£22,000
Total Capital Funding Requirements	£0 (S106 contributions already allocated)

B2. Revenue Costs and Funding (see breakdown in Appendix B)

Revenue implications relate to the continued standing charges and use of the existing electricity and water supply to the site which are covered by existing budgets. The material specified for the new surfacing and constructed items are deemed to be robust against weather and vandalism and will require no or very minimal ongoing maintenance.

	2015/16	2016/17	2017/18	2018/19	Annual on-going
Total Annual Revenue costs	£0	£200	£200	£200	£200
Revenue funding requirements	£0	£0	£0	£0	£0

B3. Findings from feasibility study

The design for the proposed access and biodiversity enhancements for which S106 has been allocated were devised with the Queen Edith's working group and included input from specialist officers, including the biodiversity officer and access officer. This design was shared with the chair of the Friends Group and ward councillors before the public consultation. Officers have researched specification and costs for the proposed items to ensure the design is affordable within the allocated S106 funding. A Memorandum of Understanding (MoU) has been drafted (Appendix C) to ensure the community groups making use of the space have a clear understanding of their role and responsibilities. It is envisaged that this MoU will provide assurances to potential external grant funders that the community project has a secure future and thus attract additional funding for additional agreed items that are not eligible for S106 allocation.

The community are already very active and enthusiastic users of the space, since its opening approximately 12 months ago. Last year's successful Pictorial Meadow display has been repeated for the majority of the former bowls green. Smaller beds for community growing have also been created with volunteers and regular informal community gatherings are already proving popular. More details can be viewed at: <http://www.southcambridge.org.uk/friendsnightingalepark/> and <http://www.nightingalegarden.org.uk/>

The consultation on the design of the new space and proposed access and biodiversity enhancements were fully supported.

B4. Procurement Strategy

The various elements of the project fall below the £15,000 mark and will be procured following quotes from suppliers and contractors. Some elements will be installed by volunteers under supervision of City Council Officers. Materials will be sourced that have high sustainability credentials and / or accreditation. For example FSC assured Timber.

Target Dates for major procurement elements of the project (where appropriate):

Start of procurement	June 2016
Start of project delivery	June 2016
Completion of project	March 2017

B5. Staffing and external contractor resources

The procurement will be overseen by the Biodiversity Officer, with specific input on the profiling of the wildlife pond and natural habitats. External contractors will be required for the surfacing works, gate installation, earthworks associated with the wildlife pond and construction of the pond boardwalk.

Skill/level/person	Estimated no. hours	Estimated Duration	
		Start date	Finish date
Project Manager	45	June 2016	March 2017
Contractor/s	25	June 2016	October 2016

Legal (MoU)	2	June 2016	June 2016
Human Resources	0	-	-
Finance	0	-	-
Procurement	0	-	-

B6. Wider staff implications

The Community Garden Project will continue to require support from Environmental Services Officers including Asset Managers, Rangers and the Biodiversity Officer to ensure smooth running and governance. However, the day to day functioning of the space will be undertaken by volunteers.

B7. Outline your approach to consultation

The design of the garden was a collaboration between specialist / technical officers and representatives from the Friends of Nightingale Rec and Queen Edith's Forum. Considerable community engagement, including park users and neighbours had already been undertaken through site visits and informal conversation from visitors using the pictorial meadow last year. Points raised have been included within the proposed designs. The draft design was sent to ward councillors for approval prior to a public consultation. The consultation ran for four week (March /April 2016) and was advertised on site notices, the City Council webpage, Queen Edith Community Newsletter and promoted by the FoNP and QEF.

We did not receive a large number of comments, but all those received were positive in their support of the principle and proposed design (Please see Appendix D).

B8. Equalities Impact (EQIA)

An EQIA has been completed for the project. No negative impacts were identified. The concept behind the community green space is one of inclusivity to all park users and the promotion of accessibility and community engagement. It is envisaged that the project will provide a positive impact to all people who visit the site.

B9. Environmental Impact

+L (Low positive impact)

The area seeks to promote garden biodiversity and demonstrate sustainable gardening approaches to visitors. It is hoped that some park users will be inspired to carry out similar projects in their own home or place of work, or be inspired to set up similar projects in other parks or open spaces within the City. The space will act as an informal meeting place for the sharing of skills that promote sustainability.

B10. Other Impact (s)

This community project has strong local support which has been galvanised by a small working group of keen individuals representing Queen Edith's Forum and The Friends of Nightingale Park. The ongoing governance of the park and how decisions on new planting, future grant applications, projects and events still requires clarification. Officers have drafted a Memorandum of Understanding to address this and provide assurances to the local groups, site users and the City Council on how the site is run.

B11. Risk assessment

The implementation arrangements aim to mitigate the following risks:

- Potential S106 Overspend:

Approximate quotes have been received for materials and services when undertaking the design to ensure the requested works are affordable within the allocated S106 budget.

- Vandalism:

Petty vandalism has occurred infrequently on the site. The specification is for robust materials, local people have been engaged throughout the process and it is envisaged that an increased use of the space and sense of ownership will deter significant vandalism. The Local PCO's have also been contacted and include the site on their patrols.

- Loss of community volunteers:

At present the community involvement is very strong. However, this may not always continue. The garden has been designed so that other uses could easily be accommodated and elements such as raised beds and water troughs could be dismantled and used on other council owned sites e.g. allotments. The wildlife pond will only require an annual weed clearance that could easily be undertaken by the Local Nature Reserve volunteer group.

B12. Anticipated approach and timetable

Stage/Milestone	Outcome/Deliverable	Date of Completion
Entrance and Access enhancements complete	New accessible gate, surfaced ramps, raised bed & Water provision	September 2016
Biodiversity enhancements complete	New pond, marsh, hibernaculum and dipping platform	March 2016

B13. Project Approval Sign Off

		Date agreed
Project Manager	Guy Belcher	06/05/16
Project Sponsor	Alistair Wilson	

B14 Background documents

APPENDIX A	Nightingale Park Community Garden S106 Funding – Costings
APPENDIX B	Nightingale Park Community Garden Consultation (PDF)
APPENDIX C	Nightingale Park Community Garden Memorandum of Understanding (MoU)
APPENDIX D	Nightingale Park S106 Community Garden Consultation Responses

Nightingale Park Community Garden: Capital costs & funding – profiling

Appendix A

		2016/17	2017/18		Comments
CAPITAL COSTS					
Building contractor / works		£20,000	£0		
Professional / Consultants fees		£2,000	£0		10% officer costs
Total Capital costs		£22,000	£0		
CAPITAL INCOME					
Developer Contributions		£22000	£0		S106 funding was allocated by South Area Committee on 14/12/15.
Total Capital income		£22000	£0		
NET CAPITAL BID		£0	£0		£0

Nightingale Park Community Green Space : Revenue Costs

Appendix B

		2016/17	2017/18		Comments
Electricity / Water		£200	£200		
Existing budget		£200	£200		
Net Revenue Implications		£0	£0		