

CAPITAL INVESTMENT BRIEFING NOTE

Central Park Improvements Programme



The purpose of this briefing note is to request approval to add the following into the Central Park Improvements Project within the capital programme i) £237k of funds through a Revenue Contribution to Capital Outlay (RCCO), ii) £100,271.00 grant from The European Regional Development Fund (ERDF) Urban Innovative Actions (UIA) programme - Green Minds, and iii) £19,877.60 grant fund from Flood and Coastal Innovation Fund (FCRIP) and to vire £500k from the existing Skid programme to the Environmental Improvement Programme within Street Services .

SCHEME SUMMARY: *(Provide a brief outline of what has happened to date. Explain the details of the proposal and how the proposal will address the issue)*

A Sustainable Drainage System (SuDS) has been installed in Central Park to reduce flooding in the park and surrounding catchment. The scheme, which is a model nature-based solution could be replicated across the city.

The scheme consists of new drainage channels down Coronation Avenue, two attenuation ponds and hydrobrakes to control the flow of water from the ponds.

The scheme has been on hold due to weather constraints earlier in the year and later contractual issues.

While the main engineering works have been completed, a large amount of landscaping, seeding tree and shrub planting still need to happen. The installation of the landscaping works is an integral part of the plan and will contribute to the success of the scheme to slow the flow of water that runs down to the Barn Park entrance. Without the planting and landscaping PCC will be unable to fulfil their Biodiversity Net Gain target for the scheme.

STRATEGIC CASE: *(How will this proposal meet corporate priorities? Explain how the project delivers or supports delivery of Plymouth Plan / Joint Local Plan Policies (including policy references))*

The scheme is in line with the following strategic plans:

- Leisure and sports facilities plans as it will allow for the two junior playing pitches to be re-instated above the north pond.
- Climate emergency action plan – the scheme will benefit the natural environment and enhancements for biodiversity net gain and carbon sequestration and air quality.
- Joint Local Plan key project - JLP Policy PLY19 for Central Park - Strategic Green Space Site

OUTCOMES AND BENEFITS: *(List the outcomes and benefits expected from this project)*

Financial outcomes and benefits:

Less flooding in the Barn Park area of the park, reducing Council costs dealing with flood management in the park and downstream

Non-financial outcomes and benefits:

OUTPUTS/OUTCOMES: This project will ensure Central Park is a Flagship Park for high quality physical activity, play and access to nature that is freely available, open at all times and for all ages and all demographics. Success will be measured by:

- Increased footfall in the park and usage of facilities
- Positive feedback from communities and city wide user groups about improvements

BENEFITS:

Increasing capacity of highway drainage and combined sewers through surface water separation and capacity improvements, the drainage scheme will reduce risk of pollution and CSO incident will benefit park users and households in the Stonehouse Flood Risk catchment.

For further information refer to the original business case attached

KEY RISKS: *(Identify the risks, level of risks and measures in place to mitigate the risks)*

- runs a reputational risk of not delivering against its original proposal - High
- reduces the ability to deliver the health and wellbeing benefits made possible through high quality access to local greenspace - Low
- suffers the additional financial cost of dealing with ongoing flooding within the park and subsequently downstream within the Stonehouse Flood Risk catchment area - high
- the Plymouth pitch deficit continues to suffer - high

MILESTONES AND DATES: *(delivery timescales)*

The completion date for the scheme is now estimated to be Late Summer 2025. This will include the completion of drainage channels, alleviation ponds, landscaping and planting. The main works will be finished before this time but we need time to enable the landscaping to embed before we allow public use.

FUNDING: *(Funding proposals / names and amounts from each funding proposal)*

£237k of funds through a Revenue Contribution to Capital Outlay (RCCO)
 £100,271.00 grant from The European Regional Development Fund (ERDF) Urban Innovative Actions (UIA) programme - Green Minds
 £500k from the existing Skid programme to the Environmental Improvement Programme within Street Services.
 £19,877.60 grant fund from Flood and Coastal Innovation Fund (FCRIP)

REVENUE & VAT IMPLICATIONS: *(ongoing PCC revenue implications / Budget implications)*

Revenue Implications:

The RCCO of £237k, £100,271.00 grant from The European Regional Development Fund (ERDF) Urban Innovative Actions (UIA) programme - Green Minds, a virement of £500k from the existing Skid programme to the Environmental Improvement Programme within Street Services and £19,877.60 grant fund from Flood and Coastal Innovation Fund (FCRIP) has been approved and allocated and will not lead to any revenue finance pressure.

N.B. Any unspent funds will be returned to the Skid programme.

VAT Implications:

The project will not directly generate any VAT-exempt income for the Council. The provision or enhancement of public open spaces for the public to enjoy free of charge are a non-business activity of the Council and so any VAT incurred by the Council on costs relating to the project

will be fully recoverable and there will be no adverse impact on the Council's partial exemption position.