

CABINET

DATE OF MEETING: 2 JANUARY 2020

TITLE OF REPORT: FLEET POND FEASIBILITY STUDY AND GREEN CORRIDOR UPDATE

Report of: Head of Technical and Environmental Services

Cabinet member: Cllr David Neighbour, Leader, Strategic Direction and Partnerships

1 PURPOSE OF REPORT

1.1 To seek Cabinet approval to release funding to procure the feasibility study to achieve a 2030 “Vision” for Fleet Pond and provide an update on delivery of the Fleet Pond Green Corridor.

2 OFFICER RECOMMENDATION

2.1 That £50k be released from District Council related section 106 contributions to procure consultants to undertake a feasibility study to develop a 2030 Fleet Pond Vision and make recommendations on suitable mitigations for the Hartland Park Village and the Fleet Pond Green Corridor.

2.2 That it be recommended to Council that £0.7m for the green corridor project is taken from Council Capital reserves and not borrowed from the Local Enterprise Partnership as previously agreed by Cabinet in August 2019.

2.3 That £80k be released from ring fenced Hartland Park section 106 contributions (Fleet Pond mitigation) to procure the detailed design and supervision of the Fleet Pond Green Corridor project.

2.4 That £200k be released from ring fenced Hartland Park section 106 contributions (Fleet Pond mitigation) to employ, (on a fixed term basis):

- An communications and engagement officer (5 year term)
- An apprentice countryside ranger (2 year term)
- An intern (3 year term)

3 BACKGROUND

3.1 At its meeting in August 2019 Cabinet agreed acceptance of a Local Enterprise Partnership (LEP) grant and loan to fund delivery of the Fleet Pond corridor project.

3.2 The grant agreement with the LEP has now been signed. However, it is proposed that the £0.7m loan should be taken from Council reserves and not borrowed from the LEP as this will reduce interest costs.

3.3 In the autumn of 2019, Havant Borough Council, Rushmoor Borough Council and Hampshire County Council were invited to provide quotes for undertaking the detailed design of the Green Corridor project. This report recommends that £80k is released

from approved funds to enable this detailed design to be commissioned. A copy of the current project programme for delivery of the Fleet Pond Green Corridor is attached at Appendix I.

- 3.4** It is also a condition of the section 106 agreement for the Hartland Park Village development that works are undertaken to mitigate against the expected impact that the development will have on the ecology of Fleet Pond, with provision being made within the agreement to fund this (£2m).
- 3.5** This report recommends that a feasibility study is funded to make recommendations on the works that are required to mitigate against the impact of the Hartland Park Development and the Fleet Pond Green Corridor Project. This will ensure that the Council meets its statutory obligations with regard to managing a Site of Special Scientific Interest and complies with the requirements of the Section 106 agreement.
- 3.6** The feasibility study will deliver the following outcomes:
1. Identify a suite of works to deliver “Favourable” condition (which is a statutory requirement for the Council as a SSSI owner) and successfully secure grant funding
 2. Update the current Site Management Plan to deliver the objectives in point 1 above.
 3. Identify and deliver suitable mitigation for the Hartland Park Development and the Green Grid Corridor
 4. Identify small capital access works as required by the S106 and existing Fleet Pond Society Task programme.
 5. Identify commercialisation and digitalisation projects
 6. Produce and deliver a Marketing Strategy to promote and inform on the programme and leave a lasting legacy.

Stakeholder Engagement

- 3.7** Proper and informed stakeholder engagement is essential to the success of this project given the number of potential stakeholders involved. To address this, it is proposed that stakeholder groups are established, where the concerns and interests of the respective stakeholders can be heard. A Core Stakeholder group has been formed with representatives from Hart, Fleet Pond Society and Natural England to oversee the programme delivery.
- 3.8** A full stakeholder analysis and engagement strategy will be delivered by the Communication and Engagement Officer as part of a Marketing and Communications Plan that will run in tandem to this process.

4 CONSIDERATIONS

- 4.1** The project meets the desires set out in “Theme 3” of Hart’s Vision for 2040, and specifically supports the aspirations of the Hart Green Grid Project. In doing so it provides opportunities for movement between settlements, Fleet Train Station and enhances a valuable leisure, cultural and heritage asset.

4.2 The project as proposed is of national significance. The combination of Fleet Pond’s relatively urban setting and the delivery of the likely ecological enhancements will make the project very high profile. The appointment of an Intern to oversee the initial delivery of ecological projects and any associated infrastructure will significantly ease the workload of the Biodiversity Officer. It will also be important for the intern to have a significant role in dealing with the public on site.

5 FINANCIAL AND RESOURCE IMPLICATIONS

5.1

Is the proposal identified in the Service Plan?	Yes
Is the proposal being funded from current budgets?	Yes
Have staffing resources already been identified and set aside for this proposal?	Yes

5.2 The financial implications of this report are as follows:

Item	Estimated Cost	Source of Funding
Detailed design of the Fleet Pond Green Corridor	£80k	Ring fenced Hartland Park section 106 contributions.
Feasibility study for 2030 vision.	£50k	Ring fenced District Council held section 106 contributions. (80% to be drawn from Hartland Park S106 = £30k - 20% to be drawn from Leisure S106 = £20k)
Appointment of staff on a fixed term basis to facilitate delivery of the mitigation works.	£200k	Ring fenced Hartland Park section 106 contributions.

5.3 A budget breakdown for the Fleet Pond mitigation works including the Fleet Pond Green Corridor is attached at appendix 2, a summary of the proposed method of funding for these works is provided in the table below.

Level of funding	Source of funding
LEP Grant for civil works	£1.4m
Hartland Park S106	£2m
Fleet Pond Access Track - Agreed Capital Project	£140k
Expected Natural England Grant Funding	£120k
Unsecured District Leisure S106	£20k
Personal 3rd Party Grant	£5k

6 ACTION

6.1 Subject to the recommendations of this report being approved the Council will:

- a) Seek tenders for the preparation of a feasibility study.
- b) Advertise and engage additional fixed term staff.
- c) Issue an order with Havant Borough Council for the design and supervision of the Fleet Pond Green Corridor project.

6.2 Cabinet will receive a further report in summer 2020 which will seek approval to release funding for construction of the Fleet Pond Green Corridor and update Cabinet on progress with delivery of the feasibility study.

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APPENDICES

Appendix 1 – Fleet Pond Green Corridor Project Programme [December 2019]

Appendix 2 – Budget breakdown for Fleet Pond mitigation and Green Corridor projects.

BACKGROUND PAPERS: - Paper J “Fleet Pond Green Corridor” Cabinet 1st August 2019

Fleet Pond Green Corridor Project Programme – December 2019

Stage/Milestone Description	2019/2020				2020/2021				2021/2022							
	Q3		Q4		Q1		Q2		Q3		Q4		Q1		Q2	
	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul	Oct	Jan	Apr	Jul
Development Stage																
Visualisation Drawing		█	█													
Topographical Survey		█	█													
Public Consultation			█	█												
Natural England consent		█	█													
Detailed Design & Tender			█	█	█	█	█									
Detailed design			█	█	█	█	█									
Tender						█										
Tender award							█									
Mobilisaton & Construction								█	█	█	█	█	█			
Mobilisation								█	█	█						
Construction #1 - A3013 Cove Rd								█	█	█						
Construction #2 - Car park									█	█	█					
Construction #3 - Access road										█	█	█	█			
Construction #4 - Route										█	█	█	█			
Ecology Works			█		Bird nesting season				█							
Demobilisation														█	█	█
Demobilisation														█	█	█
H&S Files and As-builts														█	█	█

Budget estimate for Fleet Pond Mitigation and Green Grid Projects

Description	Item	Phase	Ongoing costs years 3 to 10			Total cost
			Year 1	Year 2		
New Post to support delivery in Section 2.53 Dedicated FTE's						
	Community Engagement (5 year term)		£23,000.00	£23,000.00	£68,000.00	£114,000.00
Project Lead	Apprentice (2 year term)		£31,000.00	£31,000.00	£0.00	£62,000.00
Adam Green	Intern - Environment (3 year term)		£8,000.00	£8,000.00	£8,000.00	£24,000.00
Total			£62,000.00	£62,000.00	£76,000.00	£200,000.00
Professional fees for civil engineering element of the works.						
	Civil Engineering	Design & Tender	£80,000.00			£80,000.00
	Architect	Detailed Design	£13,000.00			£13,000.00
	Planning	NE Descresionary Advice Se	£3,000.00			£3,000.00
Project Lead	Environment Agency	Consents & waste licences	£3,000.00			£3,000.00
Phil Sheppard	Legal	Advice	£0.00			£0.00
Total			£99,000.00	£0.00	£0.00	£99,000.00
Marketing / Engagement	Marketing Strategy		£0.00			£0.00
	Green Grid Development	Vision Development	£0.00			£0.00
		Strategy	£0.00			£0.00
		Engagement	£2,000.00			£2,000.00
		Design concept	£10,000.00			£10,000.00
		Published material	£3,000.00	£3,000.00		£6,000.00
		Events		£10,000.00		£10,000.00
	Digital	Audit of existing green spa	£3,000.00		£5,000.00	£8,000.00
Project Lead		App design			£20,000.00	£20,000.00
Adam Green		Contactless payment		£10,000.00		£10,000.00
Total			£18,000.00	£23,000.00	£25,000.00	£66,000.00
Ecology / Habitat	Mitigation Projects	Feasibility Study	£50,000.00	£0.00	£0.00	£50,000.00
		Licenses/consents	£0.00	£30,000.00	£20,000.00	£50,000.00
		Capital works	£0.00	£0.00	£234,000.00	£234,000.00
		Monitoring	£0.00	£0.00	£100,000.00	£100,000.00
		Ongoing management cos	£0.00	£0.00	£20,000.00	£20,000.00
	Management Plan	Rewrite	£0.00	£10,000.00	£0.00	£10,000.00
		Countryside Stewardship A	£0.00			£0.00
Project Lead		Phase 2 feasibility study	£20,000.00		£20,000.00	£20,000.00
Adam Green		Potential works for CS			£100,000.00	£100,000.00
Total			£50,000.00	£40,000.00	£494,000.00	£584,000.00
Education / Interpretation	Signage	Gateway Signs x 4		£30,000.00		£30,000.00
		Totems x 5		£8,000.00		£8,000.00
		Finger posts x 10 , Rounding		£10,000.00		£10,000.00
	Interpretation	directional mapping		£10,000.00		£10,000.00
		Website review		£0.00		£0.00
		Camera equipment/tracking		£2,000.00		£2,000.00
		Carving		£4,000.00		£4,000.00
Project Lead		Handouts		£2,000.00		£2,000.00
Adam Green		Temporary interpretation		£2,000.00		£2,000.00
Total				£68,000.00	£0.00	£68,000.00
Fleet Pond Access (S106 required works)	Other structures	Ramp to picnic site		£8,000.00		£8,000.00
		Pathway 1 - Fuglemere - Guildford Road			£15,000.00	£15,000.00
		Pathway 2 - Kenilworth to station top dress			£10,000.00	£10,000.00
Project Lead		Boardwalk to raised pay Woodlane			£10,000.00	£10,000.00
Adam Green		Boardwalk 2 - Sandybay			£50,000.00	£50,000.00
Total			£0.00	£8,000.00	£85,000.00	£93,000.00
Route along edge of Fleet pond	Pre construction	Tree removal/ tree management / planting				£0.00
		Demolition				£0.00
		Health and Saftey				£0.00
	Construction	Pathway		£1,970,000.00		£1,970,000.00
		Boardwalk				£0.00
	Visitor Facilities	Renew old Fishing jetties				£0.00
		Provision of new Large platform				£0.00
		Renew bird watching area				£0.00
		Memorial (to be paid by 3rd party)			£5,000.00	£5,000.00
		Benches				£0.00
Project Lead	Environmental	Edge planting				£0.00
Phil Sheppard		Dredging				£0.00
Total				£1,970,000.00	£5,000.00	£1,975,000.00
Car Park / access track	Access Track	Ditch on MOD				£0.00
		Fence on MOD				£0.00
		Reposition new height barrier				£0.00
		Tree works				£0.00
	Car park	Construction		£500,000.00		£500,000.00
		Line marking / bays				£0.00
		Meter provision X 2				£0.00
		EV charging				£0.00
	Supplies/ services	Electric supply				£0.00
		Photo voltaic?				£0.00
Project Lead	Parking order	Supply				£0.00
Phill Shepard		Signage				£0.00
Total				£500,000.00	£0.00	£500,000.00
A3013 Crossing to Bramshot Farm	Visual display	Rework				£0.00
	Traffic island	Construction		£100,000.00		£100,000.00
		Signage				£0.00
Project Lead	Redesign PROW on MOD	aplication				£0.00
Phil Sheppard		Works				£0.00
Total				£100,000.00	£0.00	£100,000.00
TOTAL COST						£3,685,000.00