

**ASHFIELD DISTRICT COUNCIL**



Council Offices,  
Urban Road,  
Kirkby in Ashfield  
Nottingham  
NG17 8DA

## Agenda

## Cabinet

Date: **Thursday, 24th November, 2016**

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Time: **6.30 pm**

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Venue: **Council Chamber, Council Offices, Urban Road,  
Kirkby-in-Ashfield**

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For any further information please contact:

**Alan Maher**

[a.maher@ashfield-dc.gov.uk](mailto:a.maher@ashfield-dc.gov.uk)

01623 457318

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# **CABINET**

## **Membership**

**Chair:**

Councillor Cheryl Butler

**Councillors:**

Jim Aspinall  
Don Davis  
Keir Morrison

Tim Brown  
Jackie James  
Nicolle Ndiweni

### **FILMING/AUDIO RECORDING NOTICE**

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### **SUMMONS**

You are hereby requested to attend a meeting of the Cabinet to be held at the time/place and on the date mentioned above for the purpose of transacting the business set out below.



**R. Mitchell**  
**Chief Executive**

## **AGENDA**

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1. **To receive apologies for absence, if any**
2. **Declarations of Disclosable Pecuniary and Non Disclosable Pecuniary / Other Interests**
3. **Minutes** 5 - 8
4. **Regeneration Shared Service - Service Level Agreement** 9 - 30  
**Key Decision included in the Forward Plan of Executive Decisions**  
**Portfolio Holder: Cllr Don Davis**
5. **Capital Programme 2016/17 - 2019/20** 31 - 64  
**Key Decision included in the Forward Plan of Executive Decisions**  
**Portfolio Holder: Cllr Jackie James**
6. **Update on the Council's Budgets Post Transfer of Ashfield Homes Limited (AHL)** 65 - 70  
**Decision included in the Forward Plan of Executive Decisions.**  
**Portfolio Holder: Cllr Jackie James**
7. **Treasury Management Strategy Mid-Year Review 2016/17** 71 - 78  
**Decision included in the Forward Plan of Executive Decisions**  
**Portfolio Holder: Cllr Jackie James**
8. **Loan Policy for Major Works for Leaseholders** 79 - 84  
**Key Decisions included in the Forward Plan of Executive Decisions.**  
**Portfolio Holder: Cllr Keir Morrison**
9. **Adoption of Updated Playing Pitch Strategy** 85 - 120  
**Decision included in the Forward Plan of Executive Decisions.**  
**Portfolio Holders: Cllrs Jim Aspinall and Tim Brown**

## **Exempt Information**

**A Member of the Cabinet is asked to move:-**

**“That in accordance with the provisions of Section 100A of the Local Government Act 1972, the press and public be now excluded from the meeting during the following Items of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act and in respect of which the Proper Officer considers that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.”**

- 10. Council Offices Kirkby - Letting Part of the Ground Floor to the Secretary of State for Work and Pensions 121 - 126**

**Key and Exempt Decision included in the Forward Plan of Executive Decisions.**

**Portfolio Holder: Cllr Keir Morrison**

## CABINET

**Meeting held in the Council Chamber, Council Offices, Urban Road, Kirkby-in-Ashfield,**

**on Thursday, 13th October, 2016 at 6.30 pm**

**Present:** Councillor Cheryl Butler in the Chair;

Councillors Jim Aspinall, Tim Brown, Don Davis,  
Jackie James and Keir Morrison.

**Apologies for Absence:** Councillor Nicolle Ndiweni.

**Officers Present:** Craig Bonar, Carol Cooper-Smith,  
Edd deCoverly, David Greenwood, Theresa  
Hodgkinson, Alan Maher, Robert Mitchell,  
Carys Turner-Jones and Pam Wharfe.

**In Attendance:** Councillor Paul Roberts.

**CA.36 Declarations of Disclosable Pecuniary and Non Disclosable Pecuniary / Other Interests**

There were no declarations of interest.

**CA.37 Minutes**

The minutes of the meeting held on 22 September 2016 were approved as a true record.

**CA.38 Place Enhancement Project. Appointment of Expert Advisers**

Members were reminded that one of the Council's Corporate Plan aspirations is to make the District a location of choice for businesses, visitors and its residents. The report to Cabinet recommended that a named specialist marketing company be appointed to help make progress on this by preparing an Action Plan for moving forwards with the Council's Place Agenda. It was explained that in order to appoint the company Cabinet would have to agree the use of Contract Procedure Rule 66.6 This rule allows contracts to be awarded without first going out to tender in certain circumstances.

Cabinet discussed and welcomed the proposal. Members noted that the chosen company had extensive experience and had recently been appointed by the new Nottinghamshire Place Marketing Organisation to carry out Place Making work on behalf of the Local Economic Partnership for Nottingham and Nottinghamshire. They hoped that their knowledge and experience would be of real assistance to Ashfield. They also welcomed the fact that the appointment

would be at no direct cost to the Council, as it would be funded from the Section 106 allocation (money provided by developers for wider community uses as a condition of successful planning applications).

#### RESOLVED

- a) That Cabinet agrees to apply Contract Procedure Rule 66.6 to allow the appointment process to proceed;
- b) That Cabinet agrees to approve use of funds from Section 106.

#### Reasons

To enable the Council to progress its Place Agenda.

### **CA.39 Operational Market Restructure**

Cabinet considered a report on the management arrangements for the Council's markets. In particular, it proposed that the Markets Manager post be remodelled into that of Market Retail Manager. The Committee heard that this change would give the post sufficient scope to help create and nurture development opportunities for both the indoor and outdoor markets.

Members discussed and welcomed the proposal, which would support the Council's Commercial Enterprise Strategy, by realigning what was likely to be a key commercial role. In this context, they supported the higher grade at which the post had been evaluated as part of the Council's Job Evaluation process. Cabinet believed that this would help to ensure that a suitably qualified person was appointed to meet the challenge.

Members also heard how the changed post would be funded during the current and future financial years, which they supported.

#### RESOLVED

- a) That Cabinet approves the change in grade of the post from an 'E' to an 'F' and that the increase of £4,275 be added to the pay budget for 2017/18. For the remainder of 2016/17 there will be a pro-rata increase of £1,068 (circa 3 months). The Council will look to contain this from the overall existing pay budget, if this is not possible the difference will be met from the Corporate Improvement Fund;
- b) That Cabinet approves the change to the post title from Markets Manager to Market Retail Manager;
- c) That Cabinet agrees that the proposed recruitment process can commence.

#### Reasons

To assist in the team realignment to deliver a more commercial approach to markets and town centre enterprise.

#### **CA.40 Approval of the Housing Strategy 2016-20**

The report to Cabinet explained that the final version of the Housing Strategy for 2016-20 had now been produced. This would replace the previous strategy, which had ran until the end of 2015. The new Housing Strategy, it was explained, had been subject to extensive consultation over the summer. Cabinet welcomed this. Members were pleased that the views of stakeholders had been reflected in the Strategy and the Action Plan of specific initiatives to be carried out.

Members made it clear that they supported the Strategy and especially its focus on ensuring the supply of suitable and available accommodation, tackling disrepair, reducing / preventing homelessness caused by Domestic Violence and tackling fuel poverty. Cabinet was pleased that the Strategy recognised clearly the vital role which good housing can play in promoting health and wellbeing and they looked forward to the contribution that it would make towards this.

Cabinet felt that as much progress as possible should be made towards achieving the overall aims of the Strategy and in delivering the specific Action Plan priorities.

#### **RESOLVED**

- a) That Cabinet grants final approval for the 4 year Housing Strategy, including the delivery of the Action Plan;
- b) That Cabinet notes the content of the final version of the Housing Strategy and associated Executive Summary.

#### **Reasons**

To enable the delivery of and publication of the document to replace the previous 4 year Strategy.

#### **CA.41 Leisure Review - Transformation Programme**

Members next considered a report which set out the latest position on the Leisure Facilities Review consultation, which had taken place over the summer. The report updated Members on the preliminary feasibility study of potential sites for the replacement of the existing Festival Hall Leisure Centre in Kirkby.

Following on from this initial work, Cabinet was asked to endorse the findings of the feasibility studies which had taken place and to agree that further feasibility works take place on the replacement of the Festival Hall Leisure Centre in Kirkby by either a dry-only leisure centre (or in other words without a swimming pool) or a wet leisure centre (or a centre with a swimming pool).

Cabinet discussed the report and in particular the outcomes of the consultation exercise around each of the leisure centres. Members noted that there was widespread support for a replacement leisure facility in Kirkby, with many respondents requesting that it should include a pool. Cabinet heard that a grant application had been submitted to the Nottinghamshire Pre Development

Fund, which, if successful, would meet the cost of the further study. Members welcomed this.

Cabinet concluded that the improvements to the District's Leisure facilities would make a valuable contribution to improving the quality of local people and communities. They made it clear that they looked forward to further progress now being made.

#### RESOLVED

- a) That Cabinet endorses the Leisure Review Consultation analysis set within the body of the report and agrees to consult further on future options for the Huthwaite and Edgewood Centres;
- b) That Cabinet endorses the findings from the feasibility studies for the replacement of Festival Hall Leisure Centre in Kirkby; and
  - (i) To proceed with further feasibility works for the two preferred sites identified to encompass two floor plans for:
    - (a) Dry-only leisure centre;
    - (b) Wet and dry leisure centre with 25 metre pool
  - (ii) That Cabinet notes that a grant application has been submitted to the Nottinghamshire Pre development Fund to fund the feasibility study. That Cabinet agrees that if the bid is unsuccessful, the Revenue Budget be increased by £28,500 for £2016/17 and the increase be recommended to Council.

The meeting closed at 6.55 pm

Chair.



<b>Report To:</b>	Cabinet	<b>Date:</b>	24 November 2016
<b>Heading:</b>	Regeneration Shared Service - Service Level Agreement		
<b>Portfolio Holder:</b>	DEPUTY LEADER – ECONOMIC GROWTH		
<b>Ward/s:</b>	ALL		
<b>Key Decision:</b>	Yes		
<b>Subject To Call-In:</b>	Yes		

## **Purpose Of Report**

This Cabinet Report proposes the extension of the Service Level Agreement (SLA) with Mansfield District Council (MDC) for continuation of the Regeneration Shared Service (RSS) for a further period of 5 years and also offers a new Economic Growth Plan and Delivery Plan for consideration and approval. These documents are appended to this Report.

## **Recommendation(s)**

- a) To approve the continuation of the SLA with MDC for the Regeneration Shared Service, for a further period of 5 years;
- b) To approve an annual review of progress to be presented through ADC Cabinet;
- c) To approve the new Economic Growth Plan with its new suite of strategic priorities and its associated Delivery Plan;
- d) To grant delegated authority to the Chief Executive (in consultation with the Portfolio Holder for Economic Growth) to drive delivery of the Growth Plan and Delivery Plan priorities, in conjunction with MDC and to make minor changes where necessary;

## **Reasons For Recommendation(s)**

1 Cabinet previously approved the implementation of an SLA with MDC on 5 March 2012, in order to deliver a suite of agreed joint economic priorities for both Councils under a Joint Economic Masterplan and funding from the European Regional Development Fund (ERDF). It was agreed the same year that MDC would host the RSS team and that the cost of the shared service would be split 58.5 % MDC and 41.5% ADC.

2 Since then, the RSS has led on a range of projects which have benefited both ADC and MDC, including the delivery of over £1.1m European funding for economic projects. This has

included work on Town Centres (public realm and business development), sites and premises development, and work with private sector investors, skill development and apprenticeships.

3 However, the ERDF programme which funded RSS projects has now ended and it is timely to consider a new Economic Strategy and delivery plan for both Authorities.

4 As well as this, the current SLA expires at the end of April 2017 and it is necessary for Cabinet to agree to an extension.

5 Ashfield District Council has alongside Mansfield District Council recently completed a review of the Regeneration Shared Service designed to increase the level of focus on key priorities and to adapt the service so as to take account of economic and contextual changes. The success of this review will be monitored.

### **Alternative Options Considered (With Reasons Why Not Adopted)**

**Do nothing:** is not an acceptable option because the SLA is due to finish on 30<sup>th</sup> April 2017 and the current Joint Economic Masterplan is now out of date. Not recommended.

**ADC to deliver its own Regeneration effort:** ADC and MDC have similar economic and social geographies and having a joint arrangement delivers greater economies of scale for both Districts. Not recommended.

**Continue the SLA to deliver a RSS:** this is the preferred option which delivers greater economies of scale and provides better vfm. This is the recommended option.

### **Detailed Information**

1 The previous 5 year Service Level Agreement for the RSS was agreed by Cabinet in March 2012 in order to deliver a suite of agreed joint priorities for both Ashfield and Mansfield District Councils and to provide economies of scale for both Authorities. This followed the adoption in 2011 of a Joint Economic Masterplan and the subsequent successful application for £1.1m of European Regional Development funding (ERDF) for economic projects.

2 Since then the RSS has delivered, led or contributed to a range of projects which have benefited Ashfield and Mansfield. A wide range of initiatives and projects were successfully delivered, for example: enterprise development, business account management, physical developments in town centres, working with inward investors.

3 The current SLA will end in April 2017 and the ERDF programme has already come to an end. This means that it is timely for Cabinet to consider a new Agreement and a new Strategy and Delivery Plan. The previous JEM reflected the need to deliver ERDF outputs, with an emphasis on “transactional” programmes of delivery based on robust grant disbursement and monitoring and audit of outputs to comply with EU rules. Both sets of Leadership in Ashfield and Mansfield have supported a move to a more facilitative and enabling approach; one which encompasses broader business relationships through account management, work with supply chains, skills development and the use of socio economic intelligence to support interventions.

4 With this in mind the service was restructured in April 2016 with a new set of shared priorities around the themes of: Economic Intelligence and Employment, Enterprise and

Investment and Property. Staff were assimilated into new job descriptions, revenue savings were made and there were no redundancies.

5 Since then the team has been working to review the JEM and through the summer of 2016 consulted partners on a new Ashfield and Mansfield Plan for Growth which encompassed a new strategic direction and delivery plan. This consultation was available via the Invest in Ashfield and Mansfield website, Ashfield DC and Mansfield DC websites, via social media and e mail mailouts to key strategic partners, eg D2N2, West Nottinghamshire College, East Midlands Chamber, DWP, Ashfield and Mansfield 2020.

6 It should be noted that there is an ever diminishing source of external grant funding for direct interventions. Because of this, there are a growing number of actions in the Delivery Plan which are about facilitation, coordination and signposting; as well as the need to draw in more mainstream funding from our key strategic partners.

7 As an integral part of this SLA extension, we are proposing that progress is reviewed annually through Cabinet to ensure that the delivery momentum is maintained.

## **Implications**

### **Corporate Plan:**

Regeneration is corporate priority, as is delivery of a key set of projects: town centres, business investment and skills. This Cabinet Report is therefore fully in line with Corporate objectives.

### **Legal:**

The RSS commenced on 1 May 2012 for an initial 5 year term (ending on 30 April 2017). The SLA allows extensions of further 5 year periods subject to satisfactory performance. The SLA provides for either party to terminate at any time giving a minimum of 12 months' notice to take effect on 30 March; this in effect is an annual break clause.

**Finance:**

This report is effective from 1 April 2017 and has the following financial implications:

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	By agreeing to the SLA, the Council's contribution to the cost of the service will be £205k for 2017/18, £210k for 2018/19 and £216k for 2019/20.
General Fund – Capital Programme	No impact
Housing Revenue Account – Revenue Budget	No impact
Housing Revenue Account – Capital Programme	No Impact

**Human Resources / Equality and Diversity:**

The RSS team are employed by Mansfield District Council under their terms and conditions; a restructure was implemented utilising their procedures early in 2016. On Equality and Diversity; a thriving local economy will provide access to jobs for a diverse population and the Skills work being carried out by the team ensures wider accessibility to training and job opportunities.

**Other Implications:**

**Communications:** A news release will be prepared about this item by the Corporate Communications Team to coincide with the report.

**Reason(s) for Urgency (if applicable):**

N/A

**Background Papers**

Ashfield and Mansfield – a Plan for Growth and the associated Delivery Plan.

**Report Author and Contact Officer**

**Carol Cooper Smith**  
**Interim Service Director – Planning and Economic Development**  
[c.cooper-smith@ashfield-dc.gov.uk](mailto:c.cooper-smith@ashfield-dc.gov.uk)

**Rob Mitchell**  
**CHIEF EXECUTIVE**

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# ASHFIELD AND MANSFIELD A PLAN FOR GROWTH

## VISION

To maximise the opportunities for people and businesses to grow and prosper in Ashfield & Mansfield



## Foreword

Since the Ashfield and Mansfield Joint Economic Masterplan (JEM) was adopted in 2011, there has been significant local progress in addressing our key objectives to upskill, enhance employment levels, improve educational attainment and drive business growth. This is a real achievement against a very challenging context of gentle economic recovery and on-going austerity.

It is appropriate for Ashfield and Mansfield to review the JEM some five years on to take account changing circumstances and emerging future challenges and opportunities. We need to position the area to maximise the advantages which the economic recovery is bringing for local people and businesses. This includes working with our wider partners to ensure the area benefits from the emerging Combined Authority for Nottinghamshire and Derbyshire and the Devolution Deal emerging for the area.

We look forward to working together and helping to make real improvements in our local communities.

We operate in very much a changing world now to that which existed before the credit crunch of 2008 and subsequent programme of austerity thereafter. We need to position ourselves to take advantage of all opportunities to maximise economic growth for local people. Ashfield and Mansfield District Councils remain committed to working in partnership to realise economic progress and will work hard to achieve this for our communities.

**This revised iteration of the JEM, now known as the 'Plan for Growth' (PfG), sets out our key priorities and objectives for the future and which we will continue to steer our resources towards. The PfG will be underpinned by a more detailed delivery plan of key actions, which will be managed and monitored by both councils.**

## Background

The first iteration of the Ashfield and Mansfield Joint Economic Masterplan (JEM) was produced in 2011, following a commitment by both councils, to produce a combined economic strategy. This reflects the fact that the two districts together are effectively an integrated economic community, with many people living in one district and working in the other. This is also supported by Centre for Cities, who have recognised Mansfield principle urban area (including the Ashfield area) as one of the 64 UK "cities".

Since the JEM was first published there have been significant changes, both in terms of the overall macro-economic performance of the economy and in terms of the local governance context within which local authorities operate.

Recently there have been significant improvements in the local economy and this is borne out by the metrics presented within the report. However, there remain key areas of poor performance within the local economy when compared to the UK average. The potential for a Combined Authority (CA), to cover Nottinghamshire, Nottinghamshire and Derbyshire or any other geographical area, is likely to have a significant bearing on the way economic development initiatives and programmes are delivered in the future.

The strategy remains a long-term one, but one which is going to be more heavily influenced by the development of the wider and emerging sub-regional governance structures. The JEM and its replacement, the PfG, are consistent with the wider Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) Local Enterprise Partnership (LEP) Growth Strategy, even though not all of the key growth sectors articulated within the D2N2 plan are relevant within the Ashfield and Mansfield area. Given the increasing competition for ever-dwindling sources of funding, to help implement key economic development priorities, it is clearly essential that the policy context for addressing local priorities is consistent and supportive of the wider and emerging CA approach.





# The case for economic development

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The 'Credit Crunch', in 2008, was preceded by a long period of consistent economic growth for the UK. However, this masked a variety of local growth levels across the country and the Ashfield and Mansfield area was still in a period of economic recovery, from the impacts of the coalfield closures and associated loss of supply chain industries.

The recession impacted significantly on the heavily manufacturing reliant local economy. This has been further compounded by the impact on the construction industry, which has played a strong role in the local economy too.

The recession, along with the ongoing austerity has, in turn, had a major impact on the public sector employers in the area, which offer a greater proportion of the local employment than at national level. All of these impacts have collectively meant that the Ashfield and Mansfield area has suffered a period of prolonged contraction, impacting upon wage levels, economic activity levels, enterprise activity and, in turn, social mobility.

## For example:

### SIGNIFICANT INVESTMENT IN THE AREA AND ITS TOWN CENTRES, IN THE FORM OF:-

- The new Mansfield Transport Interchange, resulting from an investment of around £9m and which efficiently handles as many passengers, each year, as East Midlands Airport.
- The new Queen's Place building, resulting from around £3m of investment and which now hosts high quality retail and office-based businesses.
- The acquisition/demolition of the unsightly former General Hospital and the preparation of the site for a key housing development.
- The creation of high quality office space, adjacent to Mansfield Woodhouse station.
- The Hucknall Inner Relief Road, to bring around £12m of total infrastructure investment into the town.
- The creation of a new Kirkby Plaza, resulting from a total investment of over £1m, to improve the appearance of the town centre and further improve the viability of Kirkby's shops and market stalls.
- Ashfield Health Village, resulting from an investment of around £1.4m, to provide improved access to health and community services.
- Kirkby traffic scheme, to improve the flow of traffic through the town centre.
- The successful relocation of the outdoor market in Sutton, onto Portland Square and the acquisition/demolition of the former Conservative Club, to provide a key development site in the town centre.
- The completion of a £300m redevelopment at Kings Mill Hospital, providing the area with a state-of-the-art health facility.
- Significant investment in West Nottinghamshire College's facilities, including the remodelling of their main campus, on Derby Road, and the creation of two innovative learning facilities, as centres of educational excellence for construction and engineering. A brand-new university centre, which opened on the main campus in Autumn 2016, brings much-needed access to higher education for local residents and businesses.
- Major mixed-use developments, at the Rolls Royce site in Hucknall and the Berry Hill site in Mansfield, to bring around 3,000 homes and a significant number of businesses and new jobs to the area.
- Improved access to superfast broadband, for businesses and residents.
- Significant business investment in the area, from the likes of Capita, Bombardier, Van Elle, Parker Knoll, ColdHarbour Marine, Pendragon, Meridian, Midland Aerospace and ECS Engineering Services to name but a few. This investment proves the attractiveness of the area, as an excellent place to do business, as well as providing more employment opportunities for local residents.

### THE TABLE BELOW PROVIDES A HEALTH-CHECK OF THE LOCAL ECONOMY AND HOW IT COMPARES TO REGIONAL AND NATIONAL AVERAGES.

ITEM <sup>1</sup>	ASHFIELD	MANSFIELD	EAST MIDLANDS	ENGLAND /UK
Economic Activity Rate	80%	77.6%	77.5%	77.7%
Unemployment	5.1%	5.7%	5.0%	5.4%
Self-employment	7.3%	-4% <sup>2</sup>	8.8%	10.2%
Business Start-ups per 10,000 head of population <sup>3</sup>	46.22	56.63	75.42	87.98
Higher Occupations (SOC1-3)	39.0%	24.7%	41.2%	44.3%
Process & Elementary occupations (SOC8-9)	19.8%	35.3%	20.2%	17.2%
NVQ4 Qualification & above	18.0%	30.1%	30.9%	36.0%
NVQ2 Qualification & above	58.4%	73.3%	71.4%	73.3%
No Qualifications	14.8%	8.7%	9.3%	8.8%
Earnings by residence (Gross weekly pay)	£448.90	£435.90	£492.00	£529.60
Earnings by workplace (Gross weekly pay)	£453.30	£394.80	£479.10	£529.00
Employment in Manufacturing	19.8%	11.7%	12.9%	8.5%
Employment in ICT, Financial & Business Services	16.0%	22.1%	22.1%	26.3%
Large Businesses (over 250 employees)	0.7% (20)	0.4%(10)	0.4%(625)	-
UKCI Competitiveness Ranking (2013)	365(379)	364(379)	225(379)	100

<sup>1</sup> All statistics from the Office for National Statistics (ONS), via the nomisweb Local Authority Profile

<sup>2</sup> Sample size too small for a reliable estimate

<sup>3</sup> ONS Business Demography 2014 report dataset



However, the area has still seen some key developments, since the publication of the initial JEM, in 2011, with others on the way, and these will continue to help to improve the local economy.



# Strengths, weaknesses, opportunities and threats

## STRENGTHS:

- Employment rates higher than the national average
- A diverse range of businesses
- Excellent further education provision and improving local higher education provision
- Strong partnerships involving business support and employment and skills stakeholders
- Good access to the available business support (Account Management/ D2N2 Growth Hub)
- Good supply of competitively priced employment land and premises
- Supportive planning regime
- Affordable and varied housing
- Good natural environment and access to excellent leisure and amenity opportunities
- Hardworking and flexible workforce.

## WEAKNESSES:

- Below average earnings, by workplace and residence
- Below average educational attainment levels, even though improving
- Weak learning culture with historical low aspirations and expectations
- Below average number of graduate-level workers/residents
- Below average business start-up and survival rates
- Below average levels of female-led business
- Some road and rail links in need of immediate improvement (M1/J27 to Ashfield/Mansfield, Robin Hood Line)
- Poor public transport connectivity, particularly between employment zones and rural areas.

## OPPORTUNITIES:

- Good serviced employment land attracting new investment
- Potential growth in Advanced Manufacturing and Logistics sectors
- Further growth in Construction sector employment
- D2N2 Combined Authority/Devolution Deal' with 'Emerging sub-regional governance changes
- Funding for interventions (LGF, ESIF, NCC Capital Programme, Devolution Deal)
- Work alongside the D2N2 Growth Hub to offer an enhanced Account Management Service to existing/potential businesses
- Emerging Local Plans for the two districts
- Development of HS2 within the area
- Potential improvements to rail networks (HS2, Robin Hood Line)
- Potential road improvements, particularly to those that serve local motorway junctions
- Emerging 'Marketing Nottingham and Nottinghamshire' PMO and D2N2 interest in investment promotion.

## THREATS:

- National austerity measures could harm local FE, DWP, LA and other publicly funded provision
- End of the ERDF-funded activity in Ashfield and Mansfield and limited/no external funding to support future local direct provision
- Proposed government changes to NNDR could reduce investment in the area
- Continued weak learning culture and outward migration of highly skilled people
- Congestion on main trunk roads
- Local cities may attract investment & highest skills away from our area
- Continued lack of resilience in local economy.

Lammas Leisure

The Plan for Growth for the area needs to address the barriers to growth and in doing so, build on the competitive advantages of the area, to maximise local opportunities.

The district councils will continue to work in partnership with Nottinghamshire County Council, D2N2 and any emerging sub-regional and regional bodies, to realise the key objectives for the future.

This will particularly focus on enhancing the resilience of the local economy, by growing private sector jobs and increasing local entrepreneurial activity, as well as enhancing local skills and aspirations.

## KEY GROWTH SECTORS BASED ON PREVIOUS EXPERIAN RESEARCH ARE:

- Business Services
- Health Services
- Wholesale
- Manufacturing
- Transport & Logistics

These are local strengths which will make a significant contribution towards realising the wider LEP Growth Strategy. There are also strong local sectors, which although not considered to be significant growth sectors for the future, will continue to play a significant role in the local economy, including retail and construction.

## THE KEY OBJECTIVES ARE TO DRIVE LOCAL PRODUCTIVITY AND GROWTH TO ENHANCE OPPORTUNITIES FOR BUSINESS AND INDIVIDUALS:

- To create a dynamic mix of productive and competitive businesses
- To attract and retain a skilled workforce to meet current & future needs
- To provide high quality employment opportunities for all.

The key challenges for the future are clear in rebalancing the local economy.



## THEME 1:

# Developing the workforce to support business growth

The availability of appropriate skills for business is vital if the local economy is to be successful and resilient. Individuals will have greater opportunities available to them and will have more satisfying and rewarding careers if they have higher levels of skills and educational attainment. Making sure that local people have those attributes will directly benefit the local economy and make the area far more likely to attract further business investment. Future productivity growth relies on ensuring that local people can meet changing employment needs, maximising local take-up of jobs and encouraging those not economically active to participate effectively.

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peacocks

laura ashley

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### OBJECTIVES

- To develop and sustain a local workforce with the attitudes, commitment and aspirations that are essential to businesses operating in the area
- To develop and sustain a local workforce with the required skills that will allow businesses to invest and thrive in the local area
- Work to retain highly skilled individuals within the local economy
- To enhance the higher-level skills of local people and encourage them to continue to live and work in the area
- To help support and facilitate the connection between local people and new employment opportunities, resulting from business growth
- To increase the number of apprenticeships being offered by local employers.

### PRIORITY ACTIONS

- Work with schools and colleges to raise the aspirations, employment and enterprise skills of young people and provide a clear understanding of the opportunities open to them
- Establish the needs of local employers and encourage schools and colleges to match their respective offers to meet those needs and maximise opportunities for local residents
- Help businesses, including those looking to invest in the area, to recruit local residents
- Broker/facilitate access to a "job matching", customised training service or other appropriate assistance, for employers with a high volume of hard-to-fill vacancies
- Promote the benefits and encourage the take-up of apprenticeships by local employers and employees
- Develop links to employment through activities such as procurement, planning, business engagement and supporting workforce development in schools
- Help to reduce the number of young people not in education, employment or training.



### MEASURES OF SUCCESS - AIM TO CLOSE GAP TO UK AVERAGES

Educational attainment levels

Skills levels

Apprenticeship levels

Wage levels

GVA per worker

Employment / unemployment / youth / economic activity rates

Number of school children supported / number of schools and colleges engaged with



## THEME 2:

# Encouraging enterprise and business growth

Businesses are the engine of growth and local opportunity and a varied resilient economy ensures that opportunities are maximised. Growth is generated by new business start-ups, indigenous business expansion and new businesses locating in the area. Strong business productivity is reliant on many factors including a good supply of skilled workers, but also relies on availability of suitable premises, efficient links with clients and suppliers, good transportation links and access to finance. Individuals committed to developing a business will also need additional advice and support, particularly in the early stages of their development when most at risk. The Ashfield and Mansfield area must continue to offer a welcoming nurturing business environment with access to effective support.



### OBJECTIVES

- Create a climate for business and enterprise growth with an emphasis on making investment happen
- Reduce/remove barriers to new business creation and growth within the area
- Help to maximise business start-ups, indigenous business growth and new business investment in the area through easy access to all available business support services
- Maintain good working relationships with significant existing and potential local employers and a problem solving attitude
- Ensure that the councils offer regulatory and non-regulatory services in a supportive way to local businesses, in line with the principles of 'Better Business for All'

### PRIORITY ACTIONS

- Offer an Account Management service to existing businesses and those thinking of investing in the area
- Offer a one-stop-shop for businesses that are searching for appropriate premises or land in the local area
- Work alongside the D2N2 Growth Hub, to ensure that local businesses have full and efficient access to all locally available business support
- Deliver council services with an emphasis on supporting growth and development as part of strong customer services
- Encourage the creation and development of new local businesses
- Facilitate access to local procurement and supply chain opportunities
- Assist local businesses to maximise opportunities created by local developments.



### MEASURES OF SUCCESS - AIM TO CLOSE GAP TO UK AVERAGES

Business start-up rates

Business survival rates

Employment land developed

Additional Business Rates value added

% Knowledge intensive businesses

Number of businesses supported, business enquiries handled, jobs created and safeguarded.



## THEME 3:

# Improving infrastructure and stimulating investment

In order to support growth, businesses require an environment that offers comprehensive and effective solutions to their infrastructure needs. The local business environment needs to offer access to suitable premises and land with good transport links, effective digital connectivity, appropriate housing provision for the workforce and access to excellent quality of life facilities including town centres, leisure facilities and open space. The quantum and choice of business development land and premises are essential in maintaining local business competitiveness and the value of such assets needs to be affordable for business. There is a key role for the public sector in shaping and steering the adequate supply of such assets within the local economy. Public sector intervention in ensuring appropriate infrastructure provision to facilitate growth is a key expectation of the business community. Proximity to neighbouring cities is also important to the area for business development in remaining competitive.

### OBJECTIVES

- Present the area as an excellent place to do business and promote its full benefits, including quality of life, to potential investors
- Work with partners to increase the provision and take-up of high quality/superfast broadband for local businesses
- To develop and sustain the vitality of the area's towns
- To ensure an adequate supply of land and premises for business needs
- To guide and support business in meeting their infrastructure needs
- To ensure there is a clear understanding and intelligence supported approach towards future infrastructure development needs.

### PRIORITY ACTIONS

- Promote the area to potential business investors, using the 'Invest Ashfield & Mansfield' brand, alongside higher-level investment promotion brands, such as D2N2 and 'Marketing Nottingham & Nottinghamshire'
- Work with partners to increase the provision and take-up of superfast broadband for local businesses
- Work with partners to improve and enhance transport links within the area, including strategic links such as M1 J27, Robin Hood Line and HS2 developments as well as public transport
- Deliver regeneration projects - particularly in the area's town centres to help sustain long term viability
- Develop and sustain education and business links to boost innovation, R&D and knowledge transfer
- Ensure that business-related regulatory services are delivered in a way that encourages growth, wherever possible.
- Develop and adopt Local Plans that support economic growth
- Work with developers and landowners to maximise the growth opportunities in the area
- Maintain intelligence on understanding growth sectors and build relationships with developers and businesses in order to secure investment and jobs
- Support supply-chain activity and local inter-trading.



### MEASURES OF SUCCESS - AIM TO CLOSE GAP TO UK AVERAGES

New floorspace developed/improved  
Land developed (m2)  
Brownfield land redeveloped (Ha)  
Private sector investment  
Businesses Investing/attracted



# Vision:

To maximise the opportunities for people and businesses to grow and prosper in Ashfield & Mansfield

## Theme:

Developing the workforce to support business growth

## Theme:

Encouraging Enterprise and Business Growth

## Theme:

Improving Infrastructure and Stimulating Investment

## Objectives:

A local workforce with the attitudes, commitment and aspirations required by businesses

All members of the local workforce to have the skills that will allow businesses to invest and thrive

Enhance the higher-level skills of people living and working within the area

Make the Connection between local people and new jobs, resulting from business growth

Increased number of apprenticeships being offered by local employers

## Objectives:

Create a climate for business growth with an emphasis on making investment happen

Reduce/remove barriers to new business creation and growth within the area

Businesses looking to invest in the area will have easy access to all available business support

Have good working relationships with significant existing and potential local employers

Ensure that the Councils offer services, to local businesses, in line with 'Better Business for All'

## Objectives:

Present the area as an excellent place to do business and promote its benefits to potential investors

Remove/reduce infrastructure related barriers to business growth

Develop and sustain the vitality of the area's towns

Ensure an adequate supply of land and premises for business needs

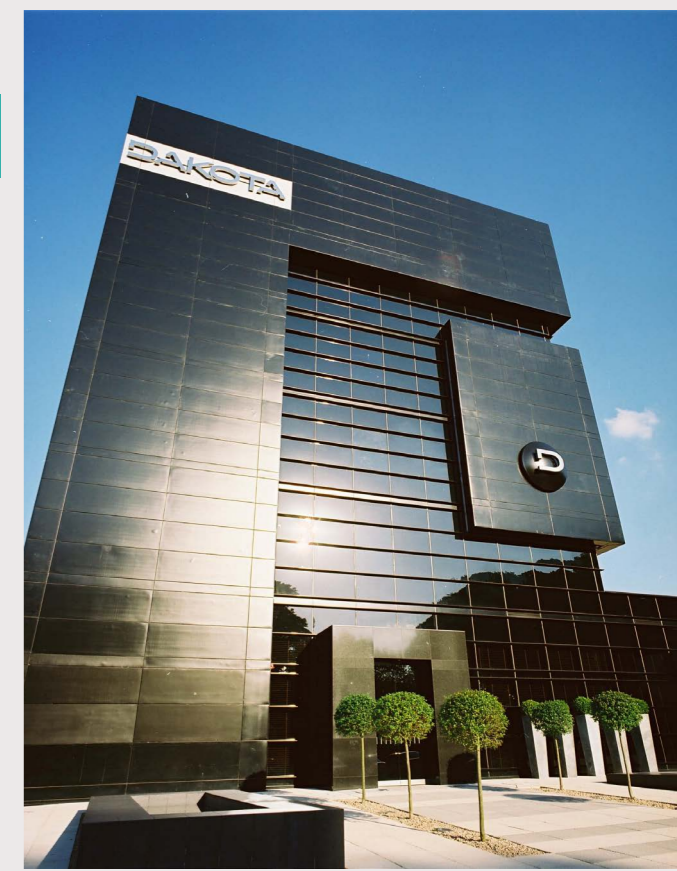
Guide and support business in meeting their infrastructure needs

Ensure an intelligence-supported approach towards future infrastructure needs

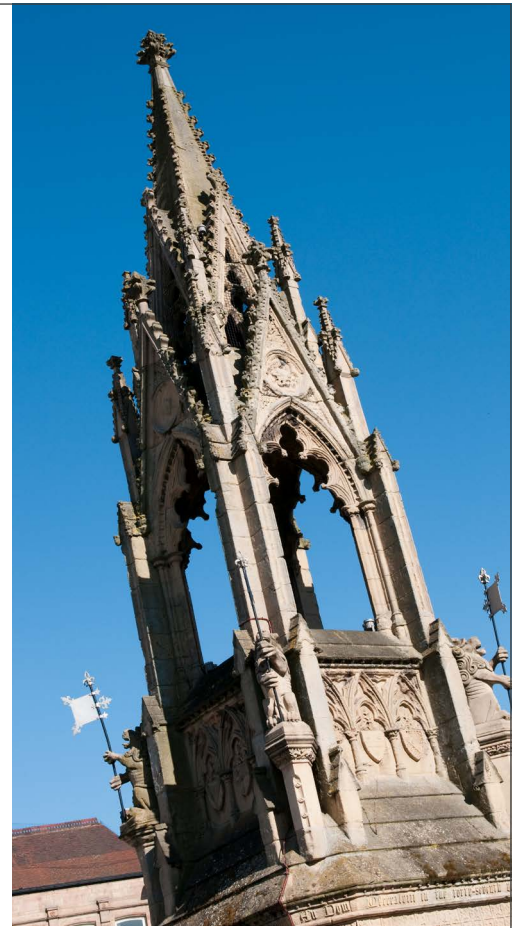
# Governance, monitoring and performance management

The Plan for Growth will be underpinned by a more detailed action-focused delivery plan. This will be implemented through the regeneration Service with direction and monitoring through both councils' respective Regeneration Portfolio Holders. Partnership interface will primarily be through the Mansfield and Ashfield Economic Development Partnership at the strategic level. There are various project governance arrangements in place to underpin specific project work such as town centre initiatives, Employment and Skills Group and Invest Ashfield Mansfield Board.

A scrutiny and review function is maintained through the respective councils' own political governance processes and reports can be considered throughout the administrative process.







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Appendix 2 – Delivery Plan

Plan for Growth Theme		Developing the workforce to support business growth							
ADC PRIORITY		Promote skills and aspiration ensuring local people are equipped with the right skills to access employment Support pre-start, new and existing businesses helping to grow and create jobs							
MDC PRIORITY		A thriving, vibrant and sustainable district - thriving market and town centres, facilitating and encouraging regeneration of key sites, supporting businesses, spatial vision and helping people achieve their potential							
What are we going to do?									
Ref	Plan for Growth Action	Activity	Delivery Area	Lead Officer	Milestones	Resource Implication		Performance Measures	Outcomes
						Staffing	Cash		
ES001	Help businesses, including those looking to invest in the area, to recruit local residents	Through the account management offer, work with the business community and key partners and promote a joint offer of support on workforce development and recruitment options.  Develop strong working relationships with local employers in order to gather intelligence and understand their recruitment and skills needs.	Ashfield & Mansfield	EO'C		Staff time		No of businesses assisted No of businesses signposted	Increased employment rate Increased average earnings
ES002	Broker/facilitate access to a "job matching", customised training service or other appropriate assistance, for employers with a high volume of hard-to-fill vacancies	Work in partnership to identify potential funding sources eg ESIF/D2N2 Employ Local funding to enable translation of strategy into delivery and to enable a demand led approach.	Ashfield & Mansfield	EO'C	Delivery scheduled to commence Oct 16	Staff time	£2.3m ESIF	No of businesses assisted	Increased employment rate Increased average earnings Increased number of young graduates employed in the public sector
		Staff time							
		Staff time							
		Deliver the Careers in Local Government programme in both councils to assist with workforce and succession planning.			Annual case studies produced	Staff time	£43,812 per district over 3 years	No of graduates and undergraduates placed	
ES003	Encourage the creation and development of new local businesses	Provide the networking platforms and deliver a series of forums and seminars coupled with signposting to support and guidance for local people looking to start businesses or develop existing businesses.  Develop, deliver and manage a programme of direct, flexible, intensive support through networking platforms, business mentoring, confidence building/enterprise skills workshops and expert presenters to assist with the creation of new enterprises.	Ashfield & Mansfield	EO'C	Quarterly events arranged	Staff time	£5,000	No of businesses assisted Individuals assisted to start a business	Increased business start-up rate Increased business survival rate
					Approval of econ stim/s.106 fund	Staff time	£52,500 per district over 3 years		
ES004	To help support and facilitate the connection between local people and new employment opportunities, resulting from business growth	Deliver annual jobs fairs in each district with the aim of bringing together prospective employees with potential employers, recruitment specialists and training providers. Provide support and assistance, advice and practical guidance in respect of future training, employment and career pathways.	Ashfield & Mansfield	EO'C	Approval of econ stim/s.106 fund beyond 2016	Staff time	£3,000 per district over 3 years	Individuals assisted to access employment and training opportunities	Increased employment rate Increased skills levels Increased average earnings Increased productivity
		Staff time							
		Staff time							
		Develop and deliver interventions to assist with the retention of graduates working across the districts for the benefit of local SMEs.  Work in partnership and contribute to D2N2 funded county wide graduate recruitment services delivered by HE and County and City partners to assist with the retention of highly skilled individuals working in SMEs.			Approval of econ stim/s.106 fund beyond 2016	Staff time	£150,936 per district over 3 years	No of businesses assisted No of graduates and undergraduates placed	
						Staff time		No of businesses signposted	
ES005	Work with schools and colleges to raise the aspirations of young people and provide a clear understanding of the	Develop and deliver initiatives to assist students in schools to raise aspirations and improve their employability, enterprise skills and entrepreneurial outlook.	Ashfield & Mansfield	EO'C	Approval of econ stim/s.106 fund beyond 2018	Staff time	£40,000 per district over 3 years	No of young people assisted to develop their employability and enterprise skills	Increased employment rate Increased skills levels Increased educational attainment levels
		Staff time							

	opportunities open to them								
ES006	Liaise with schools and colleges to encourage/help them to match their respective offers to the needs of local employers and maximise opportunities for local residents	Work with schools and colleges to explore the development and delivery of interventions eg sector roadshows to bring employers and students as potential employees together to benefit from labour market and career pathway insights.	Ashfield & Mansfield	EO'C	Consultation with schools completed by March 2017	Staff time	£ unknown	No of young people assisted to develop their employability and enterprise skills	Increased employment rate Increased skills levels Increased educational attainment
Ref	Plan for Growth Action	Activity	Delivery Area	Lead Officer	Milestones	Resource Implication		Performance Measures	Outcomes
ES007	Promote the benefits and encourage the take-up of apprenticeships by local employers and employees	Administer a local AGE (apprenticeship grant for employers) offer to encourage SMEs to recruit apprentices.	Ashfield & Mansfield	EO'C	Approval of econ stim/s.106 fund beyond 2016	Staff time	£60,000 per district over 3 years	No of businesses assisted No of young people assisted into employment	Increased youth employment rate
ES008	Help to reduce the number of young people not in education, employment or training	Work with key delivery partners when opportunities arise to support initiatives designed to reduce young people becoming NEET eg those partners accessing D2N2 youth engagement funding.	Ashfield & Mansfield	EO'C	Delivery scheduled to commence October 2016	Staff time	£1.3 m ESIF.	No of young people signposted	Increased youth employment rate
ES009	Develop links to employment through activities such as procurement, planning, business engagement and supporting workforce development in schools	Work closely with housing colleagues and developers when opportunities arise to instigate a partnership collaboration approach to council owned development sites in order to ensure local people and school students benefit from educational and vocational opportunities, work experience, recruitment and training offers.	Ashfield & Mansfield	EO'C	Developers' compliance with requirements laid down in tender specifications.	Staff time	DWP and SFA partner funding.	No of young people assisted	Increased employment rate Increased skills levels
ES010	Develop an economic intelligence observatory	Collect and provide key intelligence on business sectors, workforce, skills sites, premises, population, earnings etc in separate and combined monitoring reports in order to inform future priorities and resource concentration both internally and for wider partners and the business community.	Ashfield & Mansfield	EO'C	Annual state of the district/monitoring reports	Staff time		Use of research tools and production of regular up to date reports.	A central intelligence observatory created, maintained and updated.

Plan for Growth Theme		Encouraging Enterprise and Business Growth							
ADC Priority		Promote the area as a place to invest in particular as a centre for professional and financial services, health, transport and logistics, advanced manufacturing and knowledge based industries							
MDC Priority		A thriving, vibrant and sustainable district - thriving market and town centres, facilitating and encouraging regeneration of key sites, supporting businesses, spatial vision and helping people achieve their potential							
What are we going to do?									
Ref	Plan for Growth Action	Activity	Delivery Area	Lead Officer	Milestones	Resource Implication		Performance Measures	Outcomes
						Staffing	Cash		
EI001	<p>Maintain good working relationships with significant existing and potential employers and investors with a problem solving attitude.</p> <p>Offer a one-stop-shop for businesses that are searching for appropriate premises or land in the local area</p> <p>Help to maximise business growth in the area through easy access to all available business support services</p> <p>Reduce/remove barriers to new business creation and business growth within the area</p>	<ul style="list-style-type: none"> <li>Develop an effective stakeholder/business engagement strategy.</li> <li>Offer an Account Management service to existing businesses and those thinking of investing in the area.</li> <li>Develop and design a structured, one-team approach to the account management offer centred on the needs of large, small, medium and micro businesses.</li> <li>Provide support, advice and guidance, signposting to appropriate business support interventions as appropriate.</li> <li>Offer a commercial property search facility including local authority owned land and premises to inward investors, new start and expanding businesses.</li> <li>Ensure linkages and relationships with business support partners are maintained and local businesses are signposted to appropriate help, advice and financial assistance.</li> <li>Work alongside the D2N2 Growth Hub, to ensure that local businesses have full and efficient access to all locally available business support</li> <li>Administer a range of grant funding interventions to solve access to finance barriers and encourage investment and job creation.</li> <li>Support NCC's ongoing broadband projects</li> </ul>	Ashfield & Mansfield	Senior Regen Officer	<p>CRM installed</p> <p>Business database interrogated</p> <p>Team approach agreed</p> <p>Businesses contacted and appointments made</p>	Staff time		<p>No of businesses assisted</p> <p>No of businesses signposted</p> <p>£</p> <p>NCC running broadband projects across the area, subject to funding being found.</p>	<p>Increased employment rate</p> <p>Increased business base</p> <p>Increased business start up and survival rate</p> <p>Better broadband and more companies with access to it</p>
EI002	Facilitate access to local procurement and supply chain opportunities	<ul style="list-style-type: none"> <li>Work with partners to deliver events that promote the availability of public and private sector supply chain opportunities.</li> <li>Signpost local businesses to potential public sector procurement opportunities through e-bulletins and websites and assist with creation and compliance of policy documentation – equality, safeguarding, carbon reduction.</li> <li>Promote the use of local suppliers internally and externally, making use of the Ashfield DC/Mansfield DC intranets along with their respective websites, the IAM website and others. Develop and implement a strategy for communicating the benefits of local procurement to the buyers within the authorities and to local buyers in the public and private sector.</li> </ul>	Ashfield & Mansfield	Senior Regen Officer		Staff time	£2,000 (venue and associated costs)	Businesses assisted to compete for procurement/contract opportunities	<p>Increased Employment Rate</p> <p>Increased Average Earnings</p>
EI003	Assist local businesses to maximise opportunities created by local developments	<ul style="list-style-type: none"> <li>Support businesses to help improve their chances of securing future public sector contracts.</li> <li>Work with internal colleagues across directorates to assist businesses with the creation and compliance with the necessary policy documents for things like equality, safeguarding, carbon reduction etc.</li> </ul>	Ashfield & Mansfield	Senior Regen Officer		Staff time		Jobs Safeguarded/Created	Increased Employment Rate

EI004	<p>Create a climate for business and enterprise growth with an emphasis on making investment happen</p> <p>Deliver Council services with an emphasis on supporting growth and development as part of strong customer services</p>	<ul style="list-style-type: none"> <li>Deliver the "Invest Ashfield &amp; Mansfield" project, which will promote the area's investment offer, develop a brand &amp; promotional material, provide a property search service and a deliver a range of events, all aimed at stimulating investment in the area.</li> <li>Promote the area to potential business investors, using the 'Invest Ashfield &amp; Mansfield' brand, alongside higher-level investment promotion and place marketing brands, such as D2N2 and 'Marketing Nottingham &amp; Nottinghamshire'.</li> <li>Work with other departments in both Councils to help to create services that are delivered in line with 'Better Business for All' principles.</li> </ul>	Ashfield & Mansfield	Senior Regen Officer		Staff Time	~£2k-£5k/year for events  £10/year for attendance at events	Jobs Created Businesses investing in the area	Increased Employment Rate Increased Average Earnings Increased NNDR receipts
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<b>Plan for Growth Theme</b>	Improving infrastructure and stimulating investment
<b>ADC PRIORITY</b>	Improving Prosperity and shaping town centres Helping businesses grow and prosper
<b>MDC PRIORITY</b>	A Thriving, Vibrant and Sustainable District – thriving market and town centre's; facilitating and encouraging regeneration of key sites; supporting businesses; spatial vision and helping people achieve their potential

What are we going to do?									
Ref	Plan for Growth Action	Activity	Delivery Area	Lead Officer	Milestones	Resource Implication		Performance Measures	Outcomes
						Staffing	Finance		
PR001	<ul style="list-style-type: none"> <li>Remove/reduce infrastructure related barriers to business growth</li> </ul>	<ul style="list-style-type: none"> <li>Undertake scoping work to establish what the key barriers are which are prohibiting business growth across the area and look at options to address. In order to gain this information directly from businesses, the work will be largely supported via the Invest Account Management. An analysis will then be undertaken if the findings to help shape and influence what future actions should be taken to remove/reduce these barriers.</li> </ul>	Ashfield & Mansfield	MW		Staff time		Questions around infrastructure barrier discussed at A/M visits, business survey & attendance to networking meeting. Initial scoping work will be undertaken by Autumn 2017.	The findings will help inform strategy and feed into future delivery. It will also help create an evidence base on which funding applications can be based.
		<ul style="list-style-type: none"> <li>Undertake an impact analysis on what affect the issues being faced in and around the Junction 27 area are having on the Ashfield and Mansfield areas and the people and businesses located there.</li> </ul>	Ashfield & Mansfield	MW		Staff time	£65,000	Funding has been secured from ADC and NCC (£45,000) awaiting decision from MDC.	Completion of study which identifies the problems faced around & as a result of issue faced at Junction 27
		<ul style="list-style-type: none"> <li>Undertake a car parking assessment of both district's town centres to establish need/demand and supply.</li> </ul>	Ashfield & Mansfield	GD		Staff time	£100,000	Car parking demand/supply study produced, subject to funding being found	Clear understanding of CP demand/supply and future requirements
PR002	<ul style="list-style-type: none"> <li>Develop and sustain the vitality of the of the area's towns</li> </ul>	<ul style="list-style-type: none"> <li>Work with partners (including the BID and Sutton Town Centre Group) to sustain and enhance the vitality of the district's town centres through projects such as Healthy High Streets, Purple Flag, work to support the THI bid &amp; work to support the Great British High Street entry for Kirkby</li> </ul>	Ashfield & Mansfield	GD/MW		Staff time	£75,000 THI match funding	Submit THI bid – Aug 2016 PF reassessment – August 2016 GBHS submission – Sept 2016	More people using the town centre out of hours and more sustainable town centres
		<ul style="list-style-type: none"> <li>Work to procure a Joint Venture partner to deliver a mixed use scheme for Stockwell Gate North</li> </ul>	Mansfield	GD		Staff time	£64,500	JV partner is appointed to develop the site – April/May 2017	The site is developed and end user leisure/retail tenants are located within the development
		<ul style="list-style-type: none"> <li>Progress potential opportunities for a commercial or residential development for Fox Street</li> </ul>	Ashfield	Regen or Housing?		Staff time		Awaiting usage decision	Awaiting usage decision

		<ul style="list-style-type: none"> <li>Progress future use options for the Town Hall, either via disposal or redevelopment by the Council</li> <li>Following the outcome of the revised Sutton Town Centre Masterplan, consider options for physical and environmental improvements to the Outram Street area of Sutton</li> <li>Deliver the retail grant schemes across the two districts</li> </ul>	Mansfield	GD/CW		Staff time	£1.8m	Informal tenders received with viable schemes – Sept 2016	The building is sold and developed privately or redeveloped by MDC
			Ashfield	GD		Staff time		Awaiting outcome of Sutton MP	Awaiting outcome of Sutton MP
			Ashfield & Mansfield	CL		Staff time	£225k (ADC) £68,200 (MDC – remaining)	ADC (per annum – over 3 years) No. of shops brought back into use 7; No of jobs created 14; businesses assisted 18; market traders supported 4 MDC (per annum –over 2 years) Businesses assisted 7; jobs created 7	More vibrant town centres, increased footfall, lower vacancy rates
		<ul style="list-style-type: none"> <li>Working with ADC Estates team, progress the options and potential delivery of a retail unit at Kirkby Plaza.</li> </ul>	Ashfield	GD/MW		Staff time	£512,650	Funding sourced externally or through ADC capital programme	Retail unit built and end user found
		<ul style="list-style-type: none"> <li>Refurbishment works to Ada Lovelace House to create a business centre for small and start-up businesses</li> </ul>	Ashfield	MW		Staff time	£287,892 (£143,946 requested from LGF & £143,892 from ADC S106	External funding sourced from the LGF (Sept 2016); 1,658 sq ft of business space created (April 2017); 9 jobs created (March 2020); support creation/growth of 7 businesses (March 2020)	Create a more vibrant town centre with a wider variety of uses.
		<ul style="list-style-type: none"> <li>Undertake a further study to assess the potential (and likely demand) for residential units at upper levels within the town centres</li> </ul>	Ashfield	GD		Staff time	£30,000	Report created establishing the need/demand for residential use at upper floor levels, subject to funding being found	ADC will be able to make an informed decision regarding whether this is a strategy which they want to pursue
		<ul style="list-style-type: none"> <li>Completion of the feasibility study for the former Annesley Miners Welfare site</li> </ul>	Ashfield	GD		Staff time	£25,000	Report to establish potential future uses for the site. Due for completion end of summer 2016.	Help to inform the potential future uses of the site and could assist the landowner in bringing the development forward
		<ul style="list-style-type: none"> <li>Continued support for the Brewery site</li> </ul>	Mansfield	MW		Staff time		Continue to promote the site and work with the administrator to look at options to bring the site forward	Redevelopment of the site
		<ul style="list-style-type: none"> <li>Continued support for the White Hart area</li> </ul>	Mansfield	GD		Staff time		Engage with the owner to establish the potential future of the site and what support may be needed to develop it.	Redevelopment of the site
PR003	<ul style="list-style-type: none"> <li>Ensure an adequate supply of land and premises for business needs</li> </ul>	<ul style="list-style-type: none"> <li>Produce a property and land report to monitor supply and demand and help in identifying where there are gaps in the supply or over supply in the market.</li> <li>Work with local land owners and developers to assist them in overcoming the barriers which their sites are facing to development</li> <li>Support key developments in the area, through engagement with planning colleagues and through key planning application meetings and formally commenting on associated consultations</li> <li>MWSG – Site remediation and preparation</li> </ul>	Ashfield & Mansfield	GD		Staff time		Production of bi-annual report	Create an evidence base of land and property availability in the districts, as well as details of enquiries received
			Ashfield & Mansfield	GD		Staff time		Share information on enquiries received and potential funding sources available	Development of sites and external funding attracted to the area
			Ashfield & Mansfield	GD		Staff time		Consultation responses to planning applications and attendance at major project meetings as needed	Support the regeneration of the districts and help to ensure that planning decisions take regeneration impact into account
			Mansfield	GD		Staff time	£75,000 (S106 contribution from Shoe Co)	Removal of knotweed and installation of access road and drainage works	Creation of plot ready for development, which could potentially create 2,766 sq ft of industrial floor space

PR004	<ul style="list-style-type: none"> <li>Ensure an intelligence-supported approach towards future infrastructure needs</li> </ul>	<ul style="list-style-type: none"> <li>Nottinghamshire Business Investment Zones Study – continue to support the finalisation of this report and agreed annual ongoing review of the study</li> <li>Undertake a demand study to establish what demand there is for additional commercial space to be created across Ashfield and consider where there is demand whether this should be fulfilled by the public or private sector. This study will also consider whether if there is demand for the public sector to be involved in this, ADC owns any premises which would be appropriate for conversion for this use</li> </ul>	Ashfield & Mansfield	GD		Staff time		Completion of NBIZ report	Ongoing annual review of sites
			Ashfield	GD/MW		Staff time	£35,000	Completion of study to illustrate whether there is a demand for further commercial development in ADC and whether this should be Council led.	Study produced which will give valuable intelligence in property ladder development work

Suggested target outcomes

Ref	Description	Period	Latest actual	Target 2020
OC001	Average earnings by residence	Annual		UK Average
OC002	Average earnings by workplace	Annual		UK Average
OC003	Average earnings gap – Ashfield: National	Annual		£0
OC004	Average wage gap – Ashfield: National	Annual		£0
OC005	Degree Level Qualified percentage	Annual		UK Average

Suggested Performance Measures

Ref	Description	Period	16/17	17/18	18/19	19/20
PM001	Jobs Created	Quarterly				
PM002	Businesses Investing in Ashfield & Mansfield	Quarterly				
PM003	NNDR Growth in Ashfield & Mansfield	Quarterly				
PM004	Apprenticeships Facilitated	Quarterly				

# Agenda Item 5



<b>Report To:</b>	CABINET	<b>Date:</b>	24 November 2016
<b>Heading:</b>	CAPITAL PROGRAMME 2016/17 -2019/20		
<b>Portfolio Holder:</b>	CORPORATE SERVICES		
<b>Ward/s:</b>	ALL		
<b>Key Decision:</b>	YES		
<b>Subject To Call-In:</b>	YES		

## **Purpose Of Report**

The Capital Programme sets the detailed plans for capital investment by the Council for the period 2016/17 to 2019/20 based on the November 2015 Interim Capital Strategy.

In summary Capital Programme expenditure will increase over the life of the programme by £1.3m for the General Fund, decrease by £3.7m for the Housing Revenue Account (HRA) and increase by £86k for Area Committee Schemes all of which will be funded from S106 and other grants.

The total amount of external funding is £8.6m of which £2.3m is S106 monies

## **Recommendation(s)**

It is recommended that the revised capital programme be approved and recommended to Council.

## **Reasons For Recommendation(s)**

The recommendations are required to agree projects to allow capital investment for the period 2016/17 to 2019/20.

## **Alternative Options Considered (With Reasons Why Not Adopted)**

The alternative would be to defer or not to approve specific projects or spend as necessary. In some cases, this may impact on future service provision.

## **Detailed Information**

### **Capital Strategy**

At present the Council has an Interim Capital Strategy covering the period 2016/17 to 2019/20. The interim strategy was put into place whilst the Corporate Plan was being revised and the new project management framework embedded. The Corporate Plan is now complete and as part of the project management framework a capital gateway has been established.

A range of projects have been submitted through the capital gateway and evaluated using the Weighted Benefit Model. The model evaluates projects against Corporate Plan objectives and determines their relative cost/benefit analysis in respect of whole life cost, net present value and impact on the Medium term Financial Strategy.

Those projects which were successful at the gateway stage have been included within this report for consideration. All are deliverable within the existing Capital Strategy (as discussed further at para 3.4).

The Interim Capital Strategy places parameters around the level of borrowing over the 5 year period taking into account affordability. Affordability remains essential to any strategy however there is the scope to have a more flexible approach. At present the existing strategy restricts the Council's ability to invest in larger projects which will have a significant impact on service delivery and provide savings in the longer term. A new Capital Strategy will be presented at January 2017 which shall recognise CIPFA best practice and aims to:-

- deliver projects that focus on delivering long term benefits to the area as economic growth and or financial returns in the form of:-
  - Spend to Save;
  - Spend to earn income or other financial returns;
  - Deliver budget options;
  - Attract significant third party contributions to the area;
  - Address major infrastructure investment.
- set out how the Council identifies, programmes and priorities capital requirements and proposal arising from business plans, the Asset Management Plan and other related strategies;
- consider options available for funding capital expenditure and how resources may be maximised to generate investment in the area and to determine an affordable and sustainable funding policy framework, whilst minimising the ongoing revenue implications;
- identify the resources available for capital investment over the MTFS planning period.

The Strategy will still provide a clear context within which proposals for new expenditure are evaluated to ensure that all capital investment is targeted at meeting the Corporate Plan.

### **1. Summary Capital Programme**

The proposed Capital Programme and funding is summarised as follows. Appendix 1 shows a detailed breakdown of all the schemes below.

The three areas of the Capital Programme are discussed in more detail within the report.



**Table 1 – Capital Programme (2016/17 to 2019/20)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Capital Expenditure</b>					
Area Committees	1,140	877	20	0	2,037
General Fund	5,404	3,762	3,087	1,882	14,135
Housing Revenue Account	9,816	11,007	10,877	8,673	40,373
<b>Grand Total</b>	<b>16,360</b>	<b>15,646</b>	<b>13,984</b>	<b>10,555</b>	<b>56,545</b>
<b>Capital Financing</b>					
Developers Contributions - Area Committees	968	792	20	0	1,780
Other Capital Grants and Contributions - Area Committees	172	85	0	0	257
<b>Sub Total - Area Committees</b>	<b>1,140</b>	<b>877</b>	<b>20</b>	<b>0</b>	<b>2,037</b>
Prudential Borrowing - General Fund	2,328	2,488	1,158	1,185	7,159
Capital Receipts - General Fund	0	0	0	0	0
Direct Revenue Financing - General Fund	76	308	57	0	441
Developers Contributions - General Fund	352	56	56	56	520
Other Capital Grants and Contributions - General Fund	2,648	910	1,816	641	6,015
<b>Sub Total - General Fund</b>	<b>5,404</b>	<b>3,762</b>	<b>3,087</b>	<b>1,882</b>	<b>14,135</b>
Funded from HRA Reserves	9,816	11,007	10,877	8,673	40,373
Borrowing	0	0	0	0	0
Capital Receipts - HRA	0	0	0	0	0
Other Capital Grants and Contributions - HRA	0	0	0	0	0
<b>Sub Total - HRA</b>	<b>9,816</b>	<b>11,007</b>	<b>10,877</b>	<b>8,673</b>	<b>40,373</b>
<b>Grand Total</b>	<b>16,360</b>	<b>15,646</b>	<b>13,984</b>	<b>10,555</b>	<b>56,545</b>

## 1. Area Committee Capital Programme

These consist of self-financed schemes which enhance the local environment. These are mainly financed by developers' contributions (known as Section 106 funding) but additional grant funding is sought wherever possible to maximise the benefit to local communities. Area Committee schemes are included in the table below.

**Table 2 – Area Committee Schemes (2016/17 to 2019/20)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Area Committees</b>					
Hucknall Area Committee	306	194	0	0	500
Kirkby Area Committee	474	455	0	0	929
Sutton Area Consulative Committee	240	210	20	0	470
Rural Area Consulative Committee	120	18	0	0	138
<b>Total</b>	<b>1,140</b>	<b>877</b>	<b>20</b>	<b>0</b>	<b>2,037</b>
<b>Funded by</b>					
Nottinghamshire County Council (NCC)	45	20	0	0	65
Waste Recycling and Environment (WREN)	100	50	0	0	150
Donations	2	0	0	0	2
Hucknall & Linby Collieries Joint History & Heritage Committee	3	0	0	0	3
Network Rail	20	0	0	0	20
Rural Payments Agency	2	0	0	0	2
Skanska	0	15	0	0	15
Sustainable Transport S106	377	10	0	0	387
Section 106	591	782	20	0	1,393
<b>Total</b>	<b>1,140</b>	<b>877</b>	<b>20</b>	<b>0</b>	<b>2,037</b>

Table 3 below shows where changes to capital schemes by Area Committee have been made from the previous approved Capital Programme.

**Table 3 – Area Committee Schemes (changes in proposed expenditure)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Expenditure Approved</b>	<b>1,854</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>1,951</b>
Changes to Hucknall Area Committee Schemes	-279	194	0	0	-85
Changes to Sutton Area Committee Schemes	-67	210	20	0	163
Changes to Kirkby Area Committee Schemes	-353	358	0	0	5
Changes to Rural Area Committee Schemes	-15	18	0	0	3
<b>Total Proposed Expenditure to be Approved</b>	<b>1,140</b>	<b>877</b>	<b>20</b>	<b>0</b>	<b>2,037</b>

## 2.1 New Area Committee Projects

The following new projects have been put forward by the Area Committees.

**Jenny Burton Way** - General landscape improvement works, to include clearance, arboriculture and landscape management.

**Sutton Lawn Play Area** - This is for the provision of accessible roundabout and footpaths.

**Sutton Lawn Management Plan** - New footpath to provide better access to lake/ reservoir area.

**Taylor Crescent Recreation Ground** - Landscape improvements to the Recreation Ground.

**Roundhill Recreation Ground** - Replacement and upgrading of existing equipment to improve play provision.

**Football Changing Rooms** - Improvements to changing room sites at Parks and Recreation sites.

**Oval Play Area** - Replace fencing and update of the play equipment.

**Ashfield Estate Play Area** - Play Provision for older children.

**Jacksdale Bridge Links** - Partnership project with Derbyshire and Nottinghamshire County Councils to reinstate bridge link between Jacksdale and Codnor Park.

**Table 4 – New Area Committee Schemes**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Hucknall Area Committee</b>					
Jenny Burton Way	10	0	0	0	10
<b>Sub Total</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>Sutton Area Committee</b>					
Sutton Lawn Play Area	23	0	0	0	23
Sutton Lawn management Plan	20	0	0	0	20
Taylor Crescent Recreation Ground	0	10	0	0	10
Roundhill Recreation Ground	0	30	0	0	30
Football Changing Rooms	0	69	0	0	69
Oval Play Area	0	14	0	0	14
Ashfield Estate Play Area	0	10	0	0	10
<b>Sub Total</b>	<b>43</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>176</b>
<b>Rural</b>					
Jacksdale Bridge Links	0	10	0	0	10
<b>Sub Total</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>Grand Total</b>	<b>53</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>196</b>

## 2.2 Changes to Existing Area Committee Projects

Table 5 overleaf shows the changes in budget scheme by scheme. The actual allocation to each project is shown at Appendix 1. There are several schemes where there have been significant change in budget allocation:

**Lime Tree Recreation Ground** – Scheme reduced due to shortfall in S106 funding.

**Garden Road / Wood Lane footpath /Cycle way link** – Removed by agreement of the Hucknall Area Committee.

**Sutton Trails Network** – Increased to complete projects within the trails network, Sutton Lawn link.

**Teversal Sports Provision** – Funding no longer possible for this scheme.

**Acacia Avenue Recreation Ground General Improvements** - It has been agreed with ward members to increase the scope of the project following detailed public consultation

**Ellis Street Redevelopment** – Nottinghamshire County Council delivered the scheme under budget.

**Kingsway Park Play Area** - Funding has been transferred to the management plan budget for the park to fund higher priorities

**Kingsway Park: implementation of management plan** – Funding has been increased following the reduction in funding to the Kingsway Park Play Area (see above).

**Kirkby Regeneration and Civic Centre** – Scheme can be completed at a lower cost than previously estimated.

**Table 5 – Area Committee Scheme (changes in budget – by scheme)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Hucknall Area Committee</b>					
Lime Tree Recreation Ground	-79	38	0	0	-41
Milton Rise Play area	-4	0	0	0	-4
Combine Nabbs Lane Cycle Track & West Hucknall Young Peoples Provison	-1	1	0	0	0
Washdyke Lane Rec Grd; General Improvements	-1	1	0	0	0
Butlers Hill Recreation Ground	0	4	0	0	4
Garden Road / Wood Lane footpath /Cycle way link	-55	0	0	0	-55
Common Farm	-10	10	0	0	0
Papplewick Green Public Art Work	-139	140	0	0	1
<b>Sub Total</b>	<b>-289</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>-95</b>
<b>Sutton Area Committee</b>					
Brierley Forest Park Management Plan	-39	19	20	0	0
Hill Crescent Young Peoples Area	-3	0	0	0	-3
Huthwaite Welfare Park Management Plan: General Improvements	-41	41	0	0	0
Kingsmill Reservoir management plan: Implementation Works	-28	17	0	0	-11
Sutton Trails Network	30	0	0	0	30
Teversal Sports Provision	-29	0	0	0	-29
<b>Sub Total</b>	<b>-110</b>	<b>77</b>	<b>20</b>	<b>0</b>	<b>-13</b>
<b>Kirkby Area Committee</b>					
Acacia Avenue Rec - General Improvements	0	113	0	0	113
Annesley Art Project	-148	150	0	0	2
Ellis Street Redevelopment	-25	0	0	0	-25
Forest Road Nature Area	-23	23	0	0	0
Kingsway Park Play Area	-29	0	0	0	-29
Kingsway Park: implementation of management plan	11	17	0	0	28
Kirkby Regeneration and Civic Centre	-90	0	0	0	-90
Lindleys Lane Play/Youth Area	0	4	0	0	4
Portland Park Management Plan: General Improvements	0	2	0	0	2
Sports pavilion, Titchfield Park	-39	39	0	0	0
Warwick Close	-10	10	0	0	0
<b>Sub Total</b>	<b>-353</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Rural Area Committee</b>					
Holly Hill	-8	8	0	0	0
Selston War Memorial	-5	0	0	0	-5
Westwood Recreation Ground	-2	0	0	0	-2
<b>Sub Total</b>	<b>-15</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-7</b>
<b>Grand Total</b>	<b>-767</b>	<b>637</b>	<b>20</b>	<b>0</b>	<b>-110</b>

## 2.3 Area Committee Funding

The table shows the estimated balance of Section 106 monies after the above schemes have been financed. At this point a reliable estimate of the full year Section 106 monies is not available, therefore the position is shown as at 30th September 2016. Funds are only committed once received by the Council.

<b>Available Section 106 Funding</b>	<b>£'000</b>
As at 31st March 2016	2,998
S106 Receipts received as at 31st August 2016	295
Less: Section 106 Receipts Committed to Area Committee Capital Schemes	-1,780
Less: Section 106 Receipts Committed to Non Area Committee Capital Schemes	-520
<b>Total Remaining Section 106 Funding</b>	<b>993</b>

### 1. General Fund Capital Programme

The proposed General Fund Capital Expenditure shows an overall increase of £1.3m from the approved February Capital Programme of which £2.1m to be funded from external grants and a reduction of £0.8m in the borrowing requirement.

Appendix 2 details the major changes to the General Fund Capital schemes and shows the estimated charges for Minimum Revenue Provision (MRP), interest payable and future savings expected.

All the changes are explained below and summarised in the tables overleaf.

### 3.1 New Projects

#### **Better Care Grants - £507k**

Better Care Grants are to be used to provide preventative adaptations to residents which are not currently available with existing mandatory Disabled Facility Grant funding. If there are any changes to future funding the capital programme will be revised accordingly.

The following three projects have gone through the capital appraisal process. The concept document providing the data for the weighted benefit model for each project has been included at Appendix 3 at the end of this report in order to provide further transparency to Members.

#### **Market Stalls - £58k**

This project is for the purchase of pop-up stall to facilitate the move Hucknall Market from its location in the Market Place Car Park on to the pedestrianised High Street.

#### **Solar Panels Northern Depot- £38k**

The solar panels are to be fitted on part of the roof at the Northern Depot. The solar panels are expected to generate 43,000kWh per annum which is equivalent to 12% of the annual electricity usage at the site.

## **Vehicle Tracking Scheme - £135k (Plus additional £35k for HRA Vehicles)**

The new scheme will replace two existing vehicle tracking systems (1 ADC & 1 former AHL) with a fleet wide new system. This should ensure costs are kept to a minimum for parts and future upgrades. The cost for this project includes £50k that was previously allocated to the Vehicle Purchase capital budget

**Table 6 – New General Fund Schemes**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>New Projects</b>					
<b>Economy</b>					
Market Stalls	58	0	0	0	58
<b>Sub Total</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>
<b>Corporate Services</b>					
Better Care Grants	169	169	169	0	507
Solar Panels - Northern Depot	38	0	0	0	38
<b>Sub Total</b>	<b>207</b>	<b>169</b>	<b>169</b>	<b>0</b>	<b>545</b>
<b>Environment</b>					
Vehicle Tracking Scheme	135	0	0	0	135
<b>Sub Total</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>
<b>Grand Total</b>	<b>400</b>	<b>169</b>	<b>169</b>	<b>0</b>	<b>738</b>

### **3.2 Changes to Existing General Fund Projects.**

The Council profiles its capital programme but inevitably there will be some slippage to project timetables. The Council will endeavour to ensure that costs are projected accurately however in some projects costs will vary from the budget due to market forces or unexpected circumstances. The main movements in budget are outlined below:-

**Kings Mill Reservoir (The King and Miller to Kingfisher)** – Restoration of the natural and build heritage including selective desilting work to the reservoir and the creation of a heritage hub at the Mill Adventure Base visitors centre. The council has obtained first stage Heritage Lottery Funding for this scheme £121k and is now looking to secure second stage funding of £871k. The full scheme is dependent on stage 2 funding being secured.

**Office Accommodation Works to Accommodate DWP at Central Offices** - There have been several changes to the scope of this scheme since the last capital programme. The increase in costs are to be funded from the Department of Works and Pensions (DWP).

**Office Accommodation Works to Accommodate Police at Central Offices** - There have been several changes to the scope of this scheme since the last capital programme.

**Improvements Grants 1996 Act Disabled Facility Grant** – It has been assumed that the current Disabled Facility Grant (DFG) / Better Care Fund (BCF) grants will continue to be received at their 2016/17 value until 2019/20. The total estimated funding for the period 2016/17 to 2019/20 plus remaining unspent funding from 2015/16 has been divided equally over 4 years. If there are any changes to future funding the capital programme will be revised accordingly.

**Purchase of Vehicles** – Vehicles which are to be used for Housing works are now included in the Housing Revenue Account Section of the Capital Programme.

The table below shows the changes in budget. The actual allocation to each project is shown at Appendix 1.

**Table 7 – General Fund Projects (changes in budget – by scheme)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Changes to Current Projects</b>					
<b>Economy</b>					
Kings Mill Reservoir (The King and Miller to Kingfisher)	-262	64	1,325	0	1,127
<b>Sub Total</b>	<b>-262</b>	<b>64</b>	<b>1,325</b>	<b>0</b>	<b>1,127</b>
<b>Corporate Services</b>					
Demolition of Hucknall Toilets	-4	4	0	0	0
Fox Street Demolition	5	3	0	0	8
Green Deal Communities Project	13	0	0	0	13
Improvement Grants 1996 Act Disabled Facility Grant	-48	107	107	107	273
Office Accommodation Works to Accommodate DWP at Central Offices	280	16	0	0	296
Office Accommodation Works to Accommodate Police at Central Offices	158	7	0	0	165
<b>Sub Total</b>	<b>404</b>	<b>137</b>	<b>107</b>	<b>107</b>	<b>755</b>
<b>Environment</b>					
Broomhill Road - (New Cross Project)	-3	3	0	0	0
Purchase of Vehicles	-158	-223	-374	-389	-1,144
<b>Sub Total</b>	<b>-161</b>	<b>-220</b>	<b>-374</b>	<b>-389</b>	<b>-1,144</b>
<b>Grand Total</b>	<b>-19</b>	<b>-19</b>	<b>1,058</b>	<b>-282</b>	<b>738</b>



### **Table 8 – General Fund Schemes Removed or Reduced**

The Acacia Library project has been removed from the Capital Programme and this project with NCC is no longer going ahead. This and other General Fund Removals and Reductions are shown on the table overleaf.

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Schemes Removed or Reduced</b>					
<b>Economy</b>					
Acacia Library	-110	0	0	0	-110
Broomhill Shop Refurbishment	-15	8	0	0	-7
<b>Sub Total</b>	<b>-125</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-117</b>
<b>Corporate Services</b>					
Car Park Extension and Car Parking Machines Lammas	-7	0	0	0	-7
Hucknall Leisure Centre Improvements	-2	0	0	0	-2
Sutton Council Offices (Brook Street Refurbishment)	-2	0	0	0	-2
Redevelopment of Kirkby Toilet Site	-1	5	0	0	4
Teversal Cricket Temporary Accommodation & Transfer to Titchfield Park	-1	0	0	0	-1
<b>Sub Total</b>	<b>-13</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>-8</b>
<b>Environment</b>					
Northern Depot Office Rationalisation and Wireless CCTV Infrastructure	-24	0	0	0	-24
<b>Sub Total</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24</b>
<b>Grand Total</b>	<b>-162</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>-149</b>

### **3.3 General Fund Capital Programme Funding**

The tables below show the changes in financing required to move from the existing Capital Programme to that now proposed.

**Table 9 – General Fund – financing of the Capital Programme**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>February 2016 Capital Programme</b>	<b>5,245</b>	<b>3,599</b>	<b>1,860</b>	<b>2,164</b>	<b>12,868</b>
Capital Grants	522	356	1,282	107	2,267
Prudential Borrowing	-232	-201	-112	-389	-934
Capital Receipts	0	0	0	0	0
Direct Revenue Financing	-131	8	57	0	-66
<b>October 2016 Capital Programme</b>	<b>5,404</b>	<b>3,762</b>	<b>3,087</b>	<b>1,882</b>	<b>14,135</b>

### 3.4 Capital Strategy

The Interim Capital Strategy was agreed by Cabinet on 5<sup>th</sup> November 2015 this recommends that the average annual General Fund capital borrowing requirement shall not exceed £6.960m plus £366k unused borrowing requirement carried forward from 2015/16 for years 2016/17 to 2019/20.

The table below compares the proposed borrowing to the existing Capital Strategy. The table indicates that the overall Capital Expenditure is currently within the total agreed in the Capital Strategy.

**Table 10 – General Fund – Capital Strategy**

	2016/17 Proposed £'000	2017/18 Proposed £'000	2018/19 Proposed £'000	2019/20 Proposed £'000	Total £'000
Borrowing	2,328	2,488	1,158	1,185	7,159
Less Unused Borrowing Funding					
2016/17	-366	0	0	0	-366
Total Borrowing	1,962	2,488	1,158	1,185	6,793
Capital Strategy	1,740	1,740	1,740	1,740	6,960
<b>Diff</b>	<b>-222</b>	<b>-748</b>	<b>582</b>	<b>555</b>	<b>167</b>
<b>Cumulative Diff</b>	<b>-222</b>	<b>-970</b>	<b>-388</b>	<b>167</b>	

#### 1. HRA Capital Programme

There have been changes to the profiling and mix of Decent Homes Schemes.

The Investment in Additional Housing Schemes has been removed from the Capital Programme until further schemes can be considered.

There are additional costs for the Brook Street Development, Warwick Close and the Empty Homes these all relate to the final retention amounts being paid for these properties.

Vehicles and Vehicle Trackers used for Housing works are now being charged directly to the Housing Revenue Account.

**Table 11 – Housing Revenue Account (changes to budget)**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
<b>Expenditure Approved</b>	<b>10,836</b>	<b>11,570</b>	<b>10,815</b>	<b>10,857</b>	<b>44,078</b>
<b>Changes to Current Projects</b>					
Management Fee	0	0	0	0	0
Catch up and Major Repairs	661	1,187	895	-758	1,985
Service Improvements	-105	-763	390	-469	-947
Contingent Major Repairs	-114	-50	-37	-118	-319
Exceptional Extensive Works	-369	-53	-348	-16	-786
Disabled Adaptations	-73	-12	-12	-12	-109
Empty Homes	23	0	0	0	23
Gas Heating Boiler Mill House Community Centre	-2	0	0	0	-2
Investment in Additional Council Dwellings	-1,200	-1,200	-1,200	-1,200	-4,800
Darlison Court (New Builds)	-31	105	0	0	74
Brook Street Development	47	0	0	0	47
Vehicle Tracking Scheme	35	0	0	0	35
Housing Vehicles	108	223	374	389	1,094
<b>Grand Total</b>	<b>9,816</b>	<b>11,007</b>	<b>10,877</b>	<b>8,673</b>	<b>40,373</b>
<b>Capital Funding</b>					
Funded from HRA Reserves	9,816	11,007	10,877	8,673	40,373
Borrowing	0	0	0	0	0
Capital Receipts - HRA	0	0	0	0	0
Other Capital Grants and Contributions - HRA	0	0	0	0	0
<b>Total Capital Funding</b>	<b>9,816</b>	<b>11,007</b>	<b>10,877</b>	<b>8,673</b>	<b>40,373</b>

## **Implications**

### **Corporate Plan:**

The Capital Programme reflects the priorities in the Corporate Plan.

**Legal:**

If approved by Cabinet, this report will require approval by Council.

**Finance:**

This report covers the period 2016/17 to 2019/20 has the following financial implications:

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	Over the life of the programme, the Minimum Revenue Provision is to reduce from £1.956m to £1.812m
General Fund – Capital Programme	Capital Programme expenditure will increase over the life of the programme by £1.3m for the General Fund and increase by £86k for Area Committee Schemes (Area Committee schemes will be funded from 106 contributions and other grants).
Housing Revenue Account – Revenue Budget	An increase in investment income of £40k over the life of the programme as a result of the reduction in schemes.
Housing Revenue Account – Capital Programme	Capital Programme expenditure will decrease by £3.7m for the Housing Revenue Account

**Human Resources / Equality and Diversity:**

There are no HR & Equality implications.

**Other Implications:**

None

**Reason(s) for Urgency (if applicable):**

N/A

## **Background Papers**

None

### **Report Author and Contact Officer**

Dave Greenwood, Deputy Chief Executive (Resources)  
01623 457200  
[d.greenwood@ashfield-dc.gov.uk](mailto:d.greenwood@ashfield-dc.gov.uk)

Sharon Lynch, Corporate Finance Manager  
01623 457202  
[s.lynch@ashfield-dc.gov.uk](mailto:s.lynch@ashfield-dc.gov.uk)

**Rob Mitchell**  
**CHIEF EXECUTIVE**

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**APPENDIX 1**

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 HUCKNALL AREA COMMITTEE**

	Lead Officer	Funding											
		2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Reserves	Total Funding	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000
<b>Hucknall Area Committee</b>													
Albert Street Recreation Ground: Replace Existing Play Area	Carol Cooper-Smith	4	0	0	0	4	0	4	0			0	4
Butlers Hill Allotment - Road Access	Carol Cooper-Smith	20	0	0	0	20	0	0	20	Network Rail		0	20
Hucknall Mining Memorial	Carol Cooper-Smith	3	0	0	0	3	0	0	3	Hucknall and Linby Committee		0	3
Lime Tree Recreation Ground	Carol Cooper-Smith	0	38	0	0	38	0	38	0			0	38
Milton Rise Play area	Carol Cooper-Smith	41	0	0	0	41	0	41	0			0	41
Combine Nabbs Lane Cycle Track & West Hucknall Young Peoples Provison	Carol Cooper-Smith	0	1	0	0	1	0	1	0			0	1
Pitchfield Park and Hucknall Cemetery: implementation of park masterplan	Carol Cooper-Smith	97	0	0	0	97	0	97	0			0	97
Washdyke Lane Rec Grd; General Improvements	Carol Cooper-Smith	35	1	0	0	36	0	36	0			0	36
Butlers Hill Recreation Ground	Carol Cooper-Smith	74	4	0	0	78	0	8	70	WREN £50K NCC SLC £20K		0	78
Garden Road / Wood Lane footpath /Cycle way link	Carol Cooper-Smith	0	0	0	0	0	0	0	0			0	0
Common Farm	Carol Cooper-Smith	0	10	0	0	10	0	10	0			0	10
Papplewick Green Public Art Work	Carol Cooper-Smith	22	140	0	0	162	0	162	0			0	162
Jenny Burton Way	Carol Cooper-Smith	10	0	0	0	10	0	10	0			0	10
<b>Total Hucknall Area Committee</b>		<b>306</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>407</b>	<b>93</b>			<b>0</b>	<b>500</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 SUTTON AREA COMMITTEE**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Reserves	Total Funding
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000
<b>Sutton Area Committee</b>												
Brierley Forest Park footpaths	Carol Cooper-Smith	62	0	0	0	62	0	62	0		0	62
Brierley Forest Park Management Plan	Carol Cooper-Smith	10	19	20	0	49	0	47	2	Donations	0	49
Hill Crescent Young Peoples Area	Carol Cooper-Smith	0	0	0	0	0	0	0	0		0	0
Huthwaite Welfare Park Management Plan: General Improvements	Carol Cooper-Smith	1	41	0	0	42	0	42	0		0	42
Kingsmill Reservoir footpath links	Carol Cooper-Smith	69	0	0	0	69	0	69	0		0	69
Kingsmill Reservoir management plan: Implementation Works	Carol Cooper-Smith	11	17	0	0	28	0	13	15	Skanska	0	28
Stoneyford Road Recreation Ground play area	Carol Cooper-Smith	1	0	0	0	1	0	1	0		0	1
Sutton Trails Network	Carol Cooper-Smith	43	0	0	0	43	0	43	0		0	43
Teversal Sports Provision	Carol Cooper-Smith	0	0	0	0	0	0	0	0		0	0
Sutton Lawn Play Area	Carol Cooper-Smith	23	0	0	0	23	0	4	19	NCC- LIS	0	23
Sutton Lawn management Plan	Carol Cooper-Smith	20	0	0	0	20	0	20	0		0	20
Taylor Crescent Recreation Ground	Carol Cooper-Smith	0	10	0	0	10	0	10	0		0	10
Roundhill Recreation Ground	Carol Cooper-Smith	0	30	0	0	30	0	30	0		0	30
Football Changing Rooms	Carol Cooper-Smith	0	69	0	0	69	0	69	0		0	69
Oval Play Area	Carol Cooper-Smith	0	14	0	0	14	0	14	0		0	14
Ashfield Estate Play Area	Carol Cooper-Smith	0	10	0	0	10	0	10	0		0	10
<b>Total Sutton Area Committee</b>		<b>240</b>	<b>210</b>	<b>20</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>434</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>470</b>



**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 KIRKBY AREA COMMITTEE**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Reserves	Total Funding
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000
<b><u>Kirkby Area Committee</u></b>												
Acacia Avenue Rec - General Improvements	Carol Cooper-Smith	150	113	0	0	263	0	193	70	SLC £20k & WREN £5	0	263
Annesley Art Project	Carol Cooper-Smith	21	150	0	0	171	0	171	0		0	171
Beacon Drive/ Coniston Road	Carol Cooper-Smith	11	0	0	0	11	0	11	0		0	11
Ellis Street Redevelopment	Carol Cooper-Smith	25	0	0	0	25	0	25	0		0	25
Forest Road Nature Area	Carol Cooper-Smith	35	23	0	0	58	0	58	0		0	58
Kingsway Park: implementation of management plan	Carol Cooper-Smith	40	17	0	0	57	0	57	0		0	57
Kirkby footpaths/cycle ways	Carol Cooper-Smith	15	0	0	0	15	0	15	0		0	15
Kirkby Regeneration and Civic Centre	Carol Cooper-Smith	168	0	0	0	168	0	168	0		0	168
Lindleys Lane Play/Youth Area	Carol Cooper-Smith	0	101	0	0	101	0	101	0		0	101
Portland Park Management Plan: General Improvements	Carol Cooper-Smith	9	2	0	0	11	0	9	2	RPA £2k	0	11
Sports pavilion, Titchfield Park	Carol Cooper-Smith	0	39	0	0	39	0	39	0		0	39
Warwick Close	Carol Cooper-Smith	0	10	0	0	10	0	10	0		0	10
<b>Total Kirkby Area Committee</b>		<b>474</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>857</b>	<b>72</b>		<b>0</b>	<b>929</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 RURAL AREA COMMITTEE**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Reserves	Total Funding
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000
<b>Rural Area Committee</b>												
Holly Hill	Carol Cooper-Smith	0	8	0	0	8	0	8	0		0	8
Affordable Homes in Jacksdale	Carol Cooper-Smith	48	0	0	0	48	0	48	0		0	48
Nottingham Road Recreation Ground	Carol Cooper-Smith	71	0	0	0	71	0	15	56	NCC £6k & WREN £50	0	71
Selston War Memorial	Carol Cooper-Smith	0	0	0	0	0	0	0	0		0	0
Westwood Recreation Ground	Carol Cooper-Smith	1	0	0	0	1	0	1	0		0	1
Jacksdale Bridge Links	Carol Cooper-Smith	0	10	0	0	10	0	10	0		0	10
<b>Total Rural Area Committee</b>		<b>120</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>82</b>	<b>56</b>		<b>0</b>	<b>138</b>
<b>Total Area Committee</b>		<b>1,140</b>	<b>877</b>	<b>20</b>	<b>0</b>	<b>2,037</b>	<b>0</b>	<b>1,780</b>	<b>257</b>		<b>0</b>	<b>2,037</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 GENERAL FUND**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Funding						
							Loan	Section 106	Grant	Grant Funder	Capital Receipts	Reserves	Total
							£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Economy</b>													
Acacia Library	Carol Cooper-Smith	0	0	0	0	0	0	0	0		0	0	0
Broomhill Shop Refurbishment	Carol Cooper-Smith	4	8	0	0	12	0	0	0		0	12	12
Kings Mill Reservoir (The King and Miller to Kingfisher)	Carol Cooper-Smith	100	64	1,325	0	1,489	262	0	1,127	HLF £992k & NCC £135k	0	100	1,489
Kirkby Town Centre Shops	Carol Cooper-Smith	48	0	0	0	48	0	48	0		0	0	48
Market Stalls	Carol Cooper-Smith	58	0	0	0	58	58	0	0		0	0	58
Sutton Town Regeneration	Carol Cooper-Smith	10	0	0	0	10	10	0	0		0	0	10
Sutton Windmill	Carol Cooper-Smith	4	0	0	0	4	4	0	0		0	0	4
Station Road - Hucknall new Car Park	Carol Cooper-Smith	52	53	0	0	105	75	30	0		0	0	105
Titchfield Street - Hucknall new Car Park	Carol Cooper-Smith	63	62	0	0	125	62	63	0		0	0	125
Retail Improvement Scheme	Carol Cooper-Smith	57	56	56	56	225	0	225	0		0	0	225
													0
													0
													0
<b>Total Economy</b>		<b>396</b>	<b>243</b>	<b>1,381</b>	<b>56</b>	<b>2,076</b>	<b>471</b>	<b>366</b>	<b>1,127</b>		<b>0</b>	<b>112</b>	<b>2,076</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 GENERAL FUND (CONTINUED)**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Capital Receipts	Reserves	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000	£'000
<b>Corporate Services</b>													
Ada Lovelace Business Centre Development	Craig Bonar	288	0	0	0	288	0	144	144	Local Enterprise Partnership	0	0	288
Affordable Warmth Initiatives	Craig Bonar	72	0	0	0	72	0	0	72	RHB	0	0	72
Car Park Extension and Car Parking Machines Lammas	Craig Bonar	7	0	0	0	7	7	0	0		0	0	7
Demolition of Hucknall Toilets	Craig Bonar	64	4	0	0	68	63	0	0		0	5	68
Flood Support Schemes	Craig Bonar	49	0	0	0	49	0	0	49	CLG	0	0	49
Fox Street Demolition	Craig Bonar	54	3	0	0	57	57	0	0		0	0	57
Green Deal Communities Project	Craig Bonar	222	0	0	0	222	0	0	222	Department of Energy & Climate Change (DECC) grant £103k + RHB £119k	0	0	222
Idlewells Market Hall Asbestos Removal and Refurbishment - Allocation still subject to option appraisal	Craig Bonar	968	600	0	0	1,568	1,568	0	0		0	0	1,568
Improvement Grants 1996 Act Disabled Facility Grant	Craig Bonar	641	641	641	641	2,564	0	0	2,564	CLG/BCF	0	0	2,564
Warm Homes on Prescription	Craig Bonar	20	20	0	0	40	0	0	40	LAEP	0	0	40
Better Care Grants	Craig Bonar	169	169	169	0	507	0	0	507	CLG/BCF	0	0	507
Local Broadband Plan	Craig Bonar	24	0	0	0	24	0	0	0		0	24	24
Office Accommodation Works to Accommodate DWP at Central Offices	Craig Bonar	673	16	0	0	689	0	0	689	DWP	0	0	689
Office Accommodation Works to Accommodate Police at Central Offices	Craig Bonar	227	7	0	0	234	96	0	138	Nottinghamshire Police Commissioner	0	0	234
Redevelopment of Kirkby Toilet Site	Craig Bonar	59	5	0	0	64	54	10	0		0	0	64
Solar Panels - Northern Depot	Craig Bonar	38	0	0	0	38	38	0	0		0	0	38
													0
													0
<b>Total Corporate Services</b>		<b>0</b>	<b>3,575</b>	<b>1,465</b>	<b>810</b>	<b>6,491</b>	<b>1,883</b>	<b>154</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>6,491</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 GENERAL FUND (CONTINUED)**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total	Loan	Section 106	Grant	Grant Funder	Capital Receipts	Reserves	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	e.g. Lottery	£'000	£'000	£'000
<b>Environment</b>													
Brierley Business Park - Roads/Sewers	Edd de Coverly	1	0	0	0	1	1	0	0		0	0	1
Broomhill Road - (New Cross Project)	Edd de Coverly	27	3	0	0	30	30	0	0		0	0	30
Cemeteries	Edd de Coverly	96	0	0	0	96	96	0	0		0	0	96
Vehicle Tracking Scheme	Edd de Coverly	135	0	0	0	135	135	0	0		0	0	135
New Cross Support Scheme	Edd de Coverly	1	0	0	0	1	0	0	1	RHB	0	0	1
Purchase of Vehicles for Garden Waste Collection	Edd de Coverly	2	0	0	0	2	2	0	0		0	0	2
Purchase of Vehicles	Edd de Coverly	706	2,051	896	1,185	4,838	4,538	0	0		0	300	4,838
Garden Waste Bins	Edd de Coverly	462	0	0	0	462	0	0	462	NCC	0	0	462
Northern Depot Office Rationalisation and Wireless CCTV Infrastructure	Edd de Coverly	3	0	0	0	3	3	0	0		0	0	3
													0
													0
													0
<b>Total Environment</b>		<b>1,433</b>	<b>2,054</b>	<b>896</b>	<b>1,185</b>	<b>5,568</b>	<b>4,805</b>	<b>0</b>	<b>463</b>		<b>0</b>	<b>300</b>	<b>5,568</b>
<b>TOTAL GENERAL FUND</b>		<b>5,404</b>	<b>3,762</b>	<b>3,087</b>	<b>1,882</b>	<b>14,135</b>	<b>7,159</b>	<b>520</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>14,135</b>

**ASHFIELD DISTRICT COUNCIL: CAPITAL PROGRAMME 2016/17 – 2019/20 HOUSING REVENUE ACCOUNT (HRA)**

	Lead Officer	2016/17	2017/18	2018/19	2019/20	Total
		£'000	£'000	£'000	£'000	£'000
<b>HOUSING REVENUE ACCOUNT</b>						
<b>Decent Homes Schemes</b>						
Management Fee	Pam Wharfe	638	638	638	638	2,552
Catch up and Major Repairs	Pam Wharfe	6,046	6,931	6,161	5,282	24,420
Service Improvements	Pam Wharfe	480	590	1,808	1,553	4,431
Contingent Major Repairs	Pam Wharfe	110	200	200	211	721
Exceptional Extensive Works	Pam Wharfe	981	1,830	1,206	150	4,167
Disabled Adaptations	Pam Wharfe	430	450	450	450	1,780
<b>Grand Total</b>		<b>8,685</b>	<b>10,639</b>	<b>10,463</b>	<b>8,284</b>	<b>38,071</b>
<b>Other Housing Revenue Account Schemes</b>						
New Build on the Site of Sutton Town Social Club	Pam Wharfe	0	0	0	0	0
Bin Stores (Brand and Mill Close)	Pam Wharfe	25	0	0	0	25
Empty Homes	Pam Wharfe	23	0	0	0	23
Gas Heating Boiler Mill House Community Centre	Pam Wharfe	0	0	0	0	0
Investment in Additional Council Dwellings	Pam Wharfe	0	0	0	0	0
Major Repairs Temporary Accommodation	Pam Wharfe	78	40	40	0	158
Darlison Court (New Builds)	Pam Wharfe	366	105	0	0	471
Brook Street Development	Pam Wharfe	66	0	0	0	66
Vehicle Tracking Scheme	Edd de Coverly	35	0	0	0	35
Warwick Close Refurbishment	Pam Wharfe	430	0	0	0	430
Housing Vehicles	Edd de Coverly	108	223	374	389	1,094
<b>Grand Total</b>		<b>1,131</b>	<b>368</b>	<b>414</b>	<b>389</b>	<b>2,302</b>
<b>Total Housing Revenue Account</b>		<b>9,816</b>	<b>11,007</b>	<b>10,877</b>	<b>8,673</b>	<b>40,373</b>

## APPENDIX 2

### Estimated Borrowing, Minimum Revenue Provision (MRP) and Saving of General fund Capital Programme

	Incremental Cost of the Project	Incremental Amount borrowed	Estimated 4 Year MRP and Interest over life of Capital Programme	Estimated 4 Year Savings over life of Capital Programme	Estimated Whole Life MRP and Interest	Estimated Whole Life Savings	Estimated Whole Life Savings Less Whole Life MRP And Interest
	£m	£m	£m	£m	£m	£m	£m
<b>Existing Capital Programme</b>	<b>12.808</b>	<b>8.093</b>	<b>1.956</b>	<b>0.000</b>	<b>9.708</b>	<b>0.000</b>	<b>9.708</b>
<b>New Projects</b>							
Solar PV	0.038	0.038	0.010	(0.020)	0.058	(0.100)	(0.042)
Markets	0.058	0.058	0.015	(0.010)	0.089	(0.050)	0.039
Vehicle Tracker	0.135	0.135	0.067	0.000	0.151	0.000	0.151
<b>Sub Total</b>	<b>0.231</b>	<b>0.231</b>	<b>0.091</b>	<b>(0.030)</b>	<b>0.297</b>	<b>(0.150)</b>	<b>0.147</b>
<b>Other Changes (Funded or Part Funded by Borrowing)</b>							
Car Park Extension and Car Parking Machines Lammas	(0.007)	(0.007)	(0.003)	0.000	(0.008)	0.000	(0.008)
Fox Street Demolition	0.013	0.008	0.003	0.000	0.010	0.000	0.010
Hucknall Car Parks	0.000	(0.093)	(0.030)	0.000	(0.099)	0.000	(0.099)
Hucknall Leisure Centre Improvements	(0.002)	(0.002)	(0.001)	0.000	(0.002)	0.000	(0.002)
Office Accommodation Works to Accommodate Police at Central Offices	0.165	0.096	0.030	0.000	0.115	0.000	0.115
Redevelopment of Kirkby Toilet Site	0.004	0.004	0.001	0.000	0.005	0.000	0.005
Sutton Council Offices (Brook Street Refurbishment)	(0.002)	(0.002)	(0.001)	0.000	(0.002)	0.000	(0.002)
Teversal Cricket Temporary Accommodation & Transfer to Titchfield Park	(0.001)	(0.001)	(0.000)	0.000	(0.001)	0.000	(0.001)
Purchase of Vehicles	(1.144)	(1.144)	(0.226)	0.000	(1.278)	0.000	(1.278)
Northern Depot Office Rationalisation and Wireless CCTV Infrastructure	(0.024)	(0.024)	(0.009)	0.000	(0.029)	0.000	(0.029)
<b>Sub Total</b>	<b>(0.998)</b>	<b>(1.165)</b>	<b>(0.236)</b>	<b>0.000</b>	<b>(1.290)</b>	<b>0.000</b>	<b>(1.290)</b>
<b>Other Changes not Funded by Borrowing</b>							
Acacia Library	(0.110)	0.000	0.000	0.000	0.000	0.000	0.000
Kings Mill Reservoir (The King and Miller to Kingfisher)	1.127	0.000	0.000	0.000	0.000	0.000	0.000
Improvement Grants 1996 Act Disabled Facility Grant	0.273	0.000	0.000	0.000	0.000	0.000	0.000
Office Accommodation Works to Accommodate DWP at Central Offices	0.296	0.000	0.000	0.000	0.000	0.000	0.000
Better Care Grants	0.507	0.000	0.000	0.000	0.000	0.000	0.000
Other Smaller Changes	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total</b>	<b>2.094</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Revised Capital Programme</b>	<b>14.135</b>	<b>7.159</b>	<b>1.812</b>	<b>(0.030)</b>	<b>8.714</b>	<b>(0.150)</b>	<b>8.564</b>

## APPENDIX 3

### Ashfield District Council Project Framework - Concept Papers

Concept Title
<b>Replace the existing vehicle tracking and in-cab PDA within waste services</b>
Description
<p><b>Summary</b></p> <p>Phase 1 – replacing existing systems</p> <ul style="list-style-type: none"><li>• The Council currently has a tracking system and an in cab waste collection system.</li><li>• There is £50k allocated to replace the tracking system. There is no money allocated to replace the in-cab waste system (which was originally funded by a grant).</li><li>• The Housing Directorate also have a different tracking system</li><li>• There is an operational need to replace the existing systems but initial market testing indicated we will need approx. £150k to fund them.</li></ul> <p>A second phase which would see the service request management system expanded across other service areas is being considered as part of the Customer Services review.</p> <p><b>Detail</b></p> <p>The Council (including housing) have a number of different systems support vehicle tracking and in-cab electronic solution to facilitate routing and service request handling.</p> <p><b>Vehicle Tracking</b></p> <p>Vehicle tracking is carried out by three different systems. In the waste fleet the Bartec system provides some element of vehicle tracking whilst environmental services fleet and other council vehicles have Asset Monitoring Solutions Fleet manager tracking system is fitted. Former Ashfield Homes vehicles utilising Cybit, Fleet Star. Both vehicle tracking system contracts have ended and are in need of review.</p> <p>A basic vehicle tracking system allows the operator to know where a vehicles at any given time and also look at where the vehicle has been. This is a very useful tool for asset management and security, including in investigating customer allegations or complaints regarding vehicles. The system which the Council operates has had a number of upgrades to ensure that the authority can carry out its duty of care and conform to legal requirements; including:</p>



- Driver ID and Immobilisation which allows the authority to limit the vehicles to drivers with the correct driving licence and assessment to drive set vehicles. The drivers name is recorded on to the system and held for future reference as necessary. Driver behaviour monitoring which allows the council to monitor the performance of the driver and highlighting poor driving performance, harsh braking, harsh cornering, harsh acceleration and excess idling. This information can be used to help improve driving style and help save money on fuel and vehicle repairs.
- Connectivity to vehicles on-board weighers enabling the council to continually monitor the weight on the vehicle and axle weights.

### **Waste round management and service request**

On the front line rounds in the waste fleet this is an in cab system called Bartec, which holds data containing the bin rounds and enables crews to report issues back from the cab to the customer support team.

Bartec was purchased on 7 November 2011 utilising a grant with a 5 year contract period for the ongoing system licence. The hardware is now no longer supported and has reliability and usability issues. Currently Bartec hardware is slow to respond to service requests with delays being up to 24 hours. When crews are out in the district the system gives them access to the next 10 properties only, this means that ad hoc collections can be easily missed. New fleet does not currently contain Bartec units due to the requirement for upgrade which means manual processes are running alongside paperless processes which is clearly far from ideal.

Ad hoc waste services are issued work instructions by a paper based service request system. Any issues on rounds are raised by the driver writing on the service request sheet and returning it to the depot at the end of the shift. Urgent issues are telephoned through.

The Bartec system also allows some elements of vehicle tracking.

In-cab devices for the Bartec system are specific pieces of hardware and therefore can only be upgraded by Bartec, the costs to this is around £2.5k per vehicle, there are 21 vehicles in the waste fleet, therefore costing approximately £55k.

### **Current financial provision**

Within the capital programme £50k is currently allocated for replacing the vehicle tracking system.

There is no allocation for replacing Bartec for the waste fleet, or Cybit for the housing fleet. An initial market test has identified the total cost for replacing all existing systems would be approximately £170k.

Accordingly an extra £120k is required within the capital programme.

The cost of spend on the housing fleet would be met through an increased contract hire rate.

Although this would represent a growth in cost, simply maintaining the Bartec system will cost an additional £55k. Observations of potentially new systems has shown that new systems enable more generic tablets to be used, rather than bespoke software, increasing flexibility, as well as utilising mapping software and route optimisation functionality.

<b>Intended Benefits</b>		
<i>Please describe below how the concept is expected to deliver positive outcomes against any relevant corporate priorities and allocate a score out of 4 based on the extent to which this aligns</i>		
<b>Corporate Priority</b>	<b>Description How Concept will Align With/ Deliver Against The Priority</b>	<b>Score</b>
Health and Wellbeing		
Housing		
Economic Regeneration		
Place and Communities	Ashfield residents will benefit from improved communication from back office to front line which in turn will enable service requests to be able to be sent to the front line team in real time.	<b>2</b>
Organisational Improvement	The vehicle tracker is a fundamental piece of equipment to ensure effective asset and performance management of the whole fleet. The in cab system for waste collection ensures service requests can be handled more quickly and the removal of this system would likely increase the costs of the service due to currently automated processes becoming manual again.	<b>3</b>
<b>Financial Estimates</b>		
	<b>Description</b>	<b>Amount</b>
Expected Investment Required	To replace the current Bartec system in the waste fleet of 21 RCVs (including cost of in cab tablets).	<b>£100k</b>
	To replace tracking system in Environment and other Council functions fleet.	<b>£35k</b>
	To replace the tracking system in the AHL fleet.	<b>£35k</b>

Expected ongoing increases in costs of provision	<p>Waste fleet and administration systems (already contained within service budget)</p> <p>Ongoing cost of ADC all vehicle tracking (already contained within service budget)</p> <p>Ongoing costs of AHL tracking (already contained within AHL budget)</p>	<p><b>£22k</b></p> <p><b>£10k</b></p> <p><b>£10k</b></p>
Expected income or return or saving	There is no direct saving or income achieved from this investment but if the current system is not replaced additional resources will be required within the waste admin team as systems move from being automated to manual. Customer service levels will also reduce as those taking the calls will not have real-time access to service progress and will not be able to assist customers accordingly.	
<b>Timescales</b>		
<b>Expected start</b>	<i>December 2016</i>	
<b>Expected completion</b>	<i>February 2017</i>	
<b>Expected lifespan</b>	<i>Initial 5 year contract with option to extend longer term.</i>	

<b>Concept Title</b>		
<b>A Solar PV roof for the Depot</b>		
<b>Description</b>		
<p><i>Fit a large Solar PV array onto the Depot roof, to generate 'green' electricity to be used on site. The proposed size of 50kW would generate 43,000kWh per year, which is 12% of the site's total consumption. Financial benefits would include income from the government's Feed in Tariff (FIT) for 20 years, along with savings accrued from offset electricity use for the life of the panels.</i></p>		
<b>Intended Benefits</b>		
<p><i>Please describe below how the concept is expected to deliver positive outcomes against any relevant corporate priorities and allocate a score out of 10 based on the extent to which this aligns</i></p>		
<b>Corporate Priority</b>	<b>Description How Concept will Align With/ Deliver Against The Priority</b>	<b>Score</b>
Health and Wellbeing	N/A	0
Housing	N/A	0
Economic Regeneration	N/A	0
Place and Communities	The project will help create a greener Ashfield, by reducing the impact of what we do on the environment.	7
Organisational Improvement	The project will utilise one of the council's assets to reduce costs, while also generating an income.	9
<b>Financial Estimates</b>		
	<b>Description</b>	<b>Amount</b>
Expected Investment Required	<p><i>Total cost of project, based on an indicative cost from ESPO's framework for PV supply. Actual cost may be higher, but PV installations are in fact reducing in overall price over time.</i></p> <p><i>Installation would be project managed by the suppliers and included in the cost.</i></p>	£38494

Expected ongoing increases in costs of provision	<i>None</i>	
Expected income or return or saving	<i>Feed in Tariff (year 1)</i> <i>Offset energy expenditure (year 1)</i>  <i>FIT payments go up annually by RPI.</i> <i>Increases in energy cost savings are harder to quantify, but are predicted to outstrip inflation.</i>	<i>£1920</i> <i>£4080</i>
<b>Timescales</b>		
<b>Expected start</b>	<i>ASAP to benefit from current FIT level (FITs are progressively reduced, and Central Government has a track record of aggressively trimming FIT levels)</i>	
<b>Expected completion</b>	<i>Actual installation should take 4-6 weeks from order date. There would be a requirement for a procurement process leading up to this, which would also take 4-6 weeks.</i>	
<b>Expected lifespan</b>	<i>The FIT is guaranteed for 20 years, while the benefit of offset energy expenditure would continue for the lifetime of the panels, which is likely to be at least a further 5 years.</i> <i>With a predicted payback of under 7 years, this would give financial benefits for a further 13-18 years.</i>	

**Concept Title**

Hucknall Outdoor Market Relocation.

**Description**

**Market relocation**

The market will relocate from the car park near St. Mary's Church and the library to along the high street as part of NCC development of the Inner Relief Road (IRR). Market stalls, ground anchor points for the stalls and additional transport will be required.

A report has previously been to CLT and the project is managed through the Regeneration Board.

**Intended Benefits**

<b>Corporate Priority</b>	<b>Description How Concept will Align With/ Deliver Against The Priority</b>	<b>Score</b>
Health and Wellbeing	<ul style="list-style-type: none"> <li>• That Ashfield is a vibrant place to live</li> <li>• That our residents are healthy and happy</li> </ul>	8
Housing	<p>Potential Resale of current Market storage area/ Housing</p> <p>The market stalls are currently stored in a small building off Baker Street and there is potential for this site to be marketed as part of a larger potential development site which could also help to offset the costs.</p>	6
Economic Regeneration	<ul style="list-style-type: none"> <li>• Vibrant town centres which provide destinations for a variety of goods and services</li> <li>• To work with NCC on the implementation of the Hucknall town centre improvement scheme.</li> <li>• Supporting local business.</li> </ul>	10
Place and Communities	<ul style="list-style-type: none"> <li>• Tailoring services to local areas</li> </ul>	8

	<ul style="list-style-type: none"> <li>• Raise the profile of Ashfield as a place where people want to visit and spend their time enjoying themselves</li> </ul>	
Organisational Improvement	<ul style="list-style-type: none"> <li>• Modernise services through Commercialising existing services</li> <li>• Review of land assets</li> </ul>	9
<b>Financial Estimates</b>		
	<b>Description</b>	<b>Amount</b>
Expected Investment Required	Supply 'POP' up Market stalls, van and anchor points	£58K
Expected ongoing increases in costs of provision	<p>Service is under review - Going to Transformation and Efficiency Board 20<sup>th</sup> October</p> <p>Staffing levels within the market team will need to be reviewed as the introduction of the pop up stalls will create an additional demand on Friday mornings (the existing stalls are erected on a Thursday). This will be the subject of a future report. The existing stalls take approximately 14 hours to erect and take down for a two person team (2 x 7 hours), the new stalls and tables will take approximately 13 hours (3hrs x 3 operatives am, 2 x 2 operatives pm).</p>	Part of the Service Review
Expected income or return or saving	<p>Service is under review - Going to Transformation and Efficiency Board 20<sup>th</sup> October</p> <p>The number of market stalls will be increased by 19% and it is likely that occupation rates will rise steadily as demonstrated at Kirkby and Sutton markets where the new stalls have been introduced. It is estimated that market revenue will increase by at least £2,500 per annum for the Friday market and it is anticipated that demand may be created for an additional market day in Hucknall, further increasing income.</p>	Part of the Service Review

	<p>The existing car park will become available for additional car parking income.</p> <p>The market stalls are currently stored in a small building off Baker Street and there is potential for this site to be marketed as part of a larger potential development site which could also help to offset the costs.</p>	
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**Timescales**

<b>Expected start</b>	<i>Spring/Summer 2017 (dependant on NCC scheme implementation)</i>
<b>Expected completion</b>	<i>Spring/Summer 2017(dependant on NCC scheme implementation)</i>
<b>Expected lifespan</b>	<i>Service Under review not known at this time</i>



# Agenda Item 6



<b>Report To:</b>	CABINET	<b>Date:</b>	24 <sup>TH</sup> NOVEMBER 2016
<b>Heading:</b>	UPDATE ON THE COUNCIL'S BUDGETS POST TRANSFER OF AHL		
<b>Portfolio Holder:</b>	CORPORATE SERVICES, HOUSING & ASSET MANAGEMENT		
<b>Ward/s:</b>	N/A		
<b>Key Decision:</b>	NO		
<b>Subject To Call-In:</b>	NO		

## Purpose Of Report

This report is intended to provide an update on the Council's General Fund and Housing Revenue Account (HRA) budgets following the decision to bring the housing service provided by Ashfield Homes Limited (AHL) back into the Council as at 30<sup>th</sup> September 2016.

## **Recommendation(s)**

It is recommended that Cabinet notes the budget movements following the transfer of Ashfield Homes Ltd back to within the Authority.

In accordance with Financial Regulations it is also recommended that such changes be approved by Council.

## **Reasons For Recommendation(s)**

It is recommended that Cabinet notes the movements on the budgets following the transfer of AHL back within the Authority.

## **Alternative Options Considered (With Reasons Why Not Adopted)**

None – not considered as the new budgets will provide a clear picture of the operational costs of the Ashfield Homes Directorate enabling officers to make well-informed strategic decisions based upon detailed information provided.

## Detailed Information

### Background

On the 7<sup>th</sup> January 2016, Cabinet recommended that the Council should bring the housing service provided by Ashfield Homes Limited back in house in order to achieve significant efficiencies for potential reinvestment in the Council's housing services for tenants and in supporting other key services provided by the Council.

On the 14<sup>th</sup> April 2016, Council accepted the recommendation to dissolve Ashfield Homes Limited and served notice to terminate the Management Agreement and for Ashfield District Council to directly deliver the housing management function in-house at the latest by 30<sup>th</sup> April 2017 and for the necessary legal process to be followed in order to subsequently dissolve the Company.

Following a number of meetings and discussions with members and officers of both Ashfield Homes Limited and Ashfield District Council, a decision was taken to bring the housing service back in house from an earlier date, 30<sup>th</sup> September 2016. This decision was ratified by Council on 21<sup>st</sup> July 2016.

With effect, on the 1<sup>st</sup> October 2016 all Ashfield Homes budgets transferred to Ashfield District Council. The conclusion was that there was a zero net impact upon the Authority's General Fund budget, as illustrated in the table below:

<b>CC Code</b>	<b>Cost Centre Name</b>	<b>Amount</b> <b>£</b>	<b>Recharge</b> <b>to HRA</b> <b>£</b>	<b>Recharge</b> <b>to GF</b> <b>£</b>	<b>Net Effect</b> <b>on GF</b> <b>£</b>
G61000	Housing Administration	55,190	(55,190)		0
G62000	Housing Risk Management	61,300	(61,300)		0
G63000	Supported Housing Services	(24,120)		24,120	0
G63001	Supported Housing Services - Support Services	29,500	(29,500)		0
J41000	Housing Human Resources	45,260	(45,260)		0
J48000	Housing Policy & Communications	19,820	(19,820)		0
L50000	Housing IT	85,610	(85,610)		0
M46000	Housing Finance	87,320	(87,320)		0
	<b>TOTAL MOVEMENTS</b>	<b>359,880</b>	<b>(384,000)</b>	<b>24,120</b>	<b>0</b>

For the first half of the financial year, a monthly Management Fee was paid by the Council to the Company. With effect from October 2016 this fee is no longer paid. The Management Fee budget for the period October 2016 to March 2017 has been reallocated to create the relevant housing budgets within the Council. This is summarised in the table below:

<b>ADC Management Fee Budget</b>	
Agreed Annual Management Fee	11,012,259
Additional Audit Fee	2,800
Additional Homelessness Fee	55,000
<b>TOTAL ANNUAL MANAGEMENT FEE</b>	<b>11,070,059</b>
6 Months Management Fee which would be paid to AHL (Oct to March 2017)	5,535,030
AHL Budget reallocated to Housing Services provided direct by ADC	5,443,263
<b>Difference</b>	<b>91,767</b>
<b>Difference explained as follows:</b>	
Additional AHL Budget utilised for first 6 months due to timing (Apr to Sept 16)	84,701
AHL Budgeted Profit	5,670
Audit Element of Management Fee Full Year Paid	1,396
	<b>91,767</b>

The impact of re-distributing the applicable management fee payable to Ashfield Homes across the Council which has affected the HRA budgets as per the table below:

<b>Cost Centre Name</b>	<b>Management Fee £</b>
General Housing Revenue Account	1,457,896
Housing Services Older Persons & Special Needs	240,092
Lettings & Property Shop	192,455
Planned Maintenance	1,023,170
Responsive Repairs	1,165,550
Tenancy Services	908,275
Void Repairs	455,825
<b>TOTAL MANAGEMENT FEE</b>	<b>5,443,263</b>

It is recommended that Council approve the reallocation of these budgets and be aware that further adjustments may be necessary between Ashfield Homes Limited and Ashfield District Council as the company winds up.

## **Implications**

### **Corporate Plan:**

The Council's financial position has a direct impact on the Corporate Plan.

### **Legal:**

Changes to the budget will require a recommendation to Council in accordance with Financial Regulations.

### **Finance:**

This report is effective from immediate effect and has the following financial implications for 2016/17:

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	No impact.
General Fund – Capital Programme	No impact
Housing Revenue Account – Revenue Budget	No impact. The reduction in the Management Fee budget is compensated by increases in housing expenditure within the Housing – Ashfield Homes Directorate.
Housing Revenue Account – Capital Programme	No impact.

### **Human Resources / Equality and Diversity:**

There are no direct HR & Equality & Diversity implications within this report.

### **Other Implications:**

None

**Reason(s) for Urgency (if applicable):**

N/A

**Background Papers**

None

**Report Author and Contact Officer**

Dave Greenwood, Deputy Chief Executive (Resources)  
01623 457200  
[d.greenwood@ashfield-dc.gov.uk](mailto:d.greenwood@ashfield-dc.gov.uk)

Sharon Lynch, Corporate Finance Manager  
01623 457202  
[s.lynch@ashfield-dc.gov.uk](mailto:s.lynch@ashfield-dc.gov.uk)

**Rob Mitchell**  
**CHIEF EXECUTIVE**

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# Agenda Item 7



<b>Report To:</b>	CABINET	<b>Date:</b>	24 <sup>th</sup> November 2016
<b>Heading:</b>	TREASURY MANAGEMENT STRATEGY MID-YEAR REVIEW 2016/17		
<b>Portfolio Holder:</b>	CORPORATE SERVICES		
<b>Ward/s:</b>	N/A		
<b>Key Decision:</b>	NO		
<b>Subject To Call-In:</b>	NO		

## **Purpose Of Report**

To receive a report on the position of the Council with regard to its Mid-Year position against the existing Treasury Management Strategy.

## **Recommendation(s)**

Cabinet are asked to note the mid-year position in respect of the treasury activity and performance against the prudential indicators.

## **Reasons For Recommendation(s)**

To make Members aware of the current position and meet the requirements of the Council's Financial Regulations (C.29).

## **Alternative Options Considered (With Reasons Why Not Adopted)**

None as reporting is a requirement of Financial Regulations

## **Detailed Information**

### **Overview**

The Council aims to operate a balanced budget, which broadly means cash raised during the year will meet its cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low risk counterparties, providing adequate liquidity initially before considering optimising investment return.

The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer term cash flow planning to ensure the Council can meet its capital spending commitments. This management of longer term cash may involve arranging long or short term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.

Accordingly treasury management is defined as:

“The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

## **TREASURY MANAGEMENT – MID-YEAR REPORT 2016/17**

### **5.1 Introduction**

This mid-year report has been prepared in compliance with CIPFA's Code of Practice on Treasury Management, and covers the following:

- An economic update for the 2016/17 financial year as at 30th September 2016;
- The Council's capital position (prudential indicators);
- The Council's investment portfolio for 2016/17.

There has been no change to the Council's Treasury Management Strategy and Annual Investment Strategy which was agreed by Council on 14<sup>th</sup> April 2016.

Due to the technical terms / abbreviations within this report, a glossary has been provided at the end of the report.

### **5.2 Economic update**

#### **5.2.1 UK Economy**

UK GDP growth rates in 2013 of 2.2% and 2.9% in 2014 were strong but 2015 was disappointing at 1.8%, though it still remained one of the leading rates among the G7 countries. Growth improved in quarter 4 of 2015 from +0.4% to 0.7% but fell back to +0.4% (2.0% y/y) in quarter 1 of 2016 before bouncing back again to +0.7% (2.1% y/y) in quarter 2.

During most of 2015, the exporters suffered from the appreciation during the year of sterling against the Euro, and weak growth in the European Union, China and emerging markets, plus the dampening effect of the Government's continuing austerity programme. The referendum



vote for Brexit in June this year delivered an immediate shock fall in confidence indicators and business surveys, pointing to an impending sharp slowdown in the economy. However, subsequent surveys have shown a sharp recovery in confidence and business surveys, though it is generally expected that although the economy will now avoid flat lining, growth will be weak through the second half of 2016 and in 2017.

The Bank of England meeting on August 4th addressed this expected slowdown in growth by a package of measures including a cut in Bank Rate from 0.50% to 0.25%. The Inflation Report included an unchanged forecast for growth for 2016 of 2.0% but cut the forecast for 2017 from 2.3% to just 0.8%. The Governor of the Bank of England, Mark Carney, had warned that a vote for Brexit would be likely to cause a slowing in growth, particularly from a reduction in business investment, due to the uncertainty of whether the UK would have continuing full access, (i.e. without tariffs), to the EU single market. He also warned that the Bank could not do all the heavy lifting and suggested that the Government will need to help growth by increasing investment expenditure and possibly by using fiscal policy tools (taxation). The new Chancellor Phillip Hammond announced after the referendum result, that the target of achieving a budget surplus in 2020 will be eased in the Autumn Statement on November 23.

The Inflation Report also included a sharp rise in the forecast for inflation to around 2.4% in 2018 and 2019. CPI has started rising during 2016 as the falls in the price of oil and food twelve months ago fall out of the calculation during the year and, in addition, the post referendum 10% fall in the value of sterling on a trade weighted basis is likely to result in a 3% increase in CPI over a time period of 3-4 years.

## 5.2.2 Interest Rate Forecasts

The Council's treasury advisor, Capita Asset Services, has provided the following forecast:

	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19
<b>Bank rate</b>	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.25%	0.25%	0.25%	0.25%	0.50%
<b>5yr PWLB rate</b>	1.00%	1.00%	1.10%	1.10%	1.10%	1.10%	1.20%	1.20%	1.20%	1.20%	1.30%
<b>10yr PWLB rate</b>	1.50%	1.50%	1.60%	1.60%	1.60%	1.60%	1.70%	1.70%	1.70%	1.70%	1.80%
<b>25yr PWLB rate</b>	2.30%	2.30%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%	2.50%	2.60%
<b>50yr PWLB rate</b>	2.10%	2.10%	2.20%	2.20%	2.20%	2.20%	2.30%	2.30%	2.30%	2.30%	2.40%

Capita Asset Services undertook a quarterly review of its interest rate forecasts after the Monetary Policy Committee (MPC) meeting of 4th August to cut Bank Rate to 0.25% and gave forward guidance that it expected to cut Bank Rate again to near zero before the year end. The above forecast therefore includes a further cut to 0.10% in November this year and a first increase in May 2018, to 0.25%, but no further increase to 0.50% until a year later. Mark Carney, has repeatedly stated that increases in Bank Rate will be slow and gradual after they do start. The MPC is concerned about the impact of increases on many heavily indebted consumers, especially when the growth in average disposable income is still weak and could well turn negative when inflation rises during the next two years to exceed average pay increases.

The overall longer run trend is for gilt yields and Public Works Loans Board (PWLB) rates to rise, albeit gently. An eventual world economic recovery may also see investors switching from the safe haven of bonds to equities. However, there have been exceptional levels of volatility in the financial markets which have caused significant swings in PWLB rates. Capita PWLB rate

forecasts are based on the Certainty Rate (minus 20 basis points) which has been accessible to most authorities since 1<sup>st</sup> November 2012.

The overall balance of risks to economic recovery in the UK remains to the downside. Downside risks to current forecasts for UK gilt yields and PWLB rates currently include:

- Monetary policy action reaching its limit of effectiveness and failing to stimulate significant sustainable growth, combat the threat of deflation and reduce high levels of debt in some major developed economies, combined with a lack of adequate action from national governments to promote growth through structural reforms, fiscal policy and investment expenditure.
- Weak capitalisation of some European banks.
- A resurgence of the Eurozone sovereign debt crisis.
- Geopolitical risks in Europe, the Middle East and Asia, increasing safe haven flows.
- Emerging country economies, currencies and corporates destabilised by falling commodity prices and / or the US Federal Reserve rate (Fed.) increases, causing a further flight to safe havens (bonds).
- UK economic growth and increases in inflation are weaker than we currently anticipate.
- Weak growth or recession in the UK's main trading partners - the EU and US.

The potential for upside risks to current forecasts for UK gilt yields and PWLB rates, especially for longer term PWLB rates include: -

- The pace and timing of increases in the Fed. funds rate causing a fundamental reassessment by investors of the relative risks of holding bonds as opposed to equities and leading to a major flight from bonds to equities.
- UK inflation returning to significantly higher levels than in the wider EU and US, causing an increase in the inflation premium inherent to gilt yields.

### **5.3 The Council's Capital Position (Prudential Indicators)**

The Council's revised estimate position is shown in the table below. This is based on the November 2016 Capital Programme which is on the same agenda as this report.

Any changes to borrowing in the Capital Programme affect the Capital Financing Requirement (CFR). The CFR represents the Council's underlying need to borrow for capital expenditure.

	<b>2016/17 Original Estimate £m</b>	<b>2016/17 Revised Estimate £m</b>
CFR – non housing	20.739	20.841
CFR – housing	80.081	80.081
Total CFR	100.820	100.922
<b>Net movement in CFR</b>		<b>+0.101</b>
Borrowing	75.449	75.449
Other long term liabilities	0	0
<b>Total debt 31 March</b>	<b>75.449</b>	<b>75.449</b>

In terms of the revised estimate there has been an increase in the CFR mainly due to the inclusion in 2016/17 of the Vehicle Tracker Scheme in the revised Capital Programme.

The Council's CFR is within the Operational Boundary and the Authorised Limit outlined in the strategy.

<b>Prudential Indicator 2016/17</b>	<b>Original £m</b>	<b>Revised Prudential Indicator £m</b>
Authorised Limit	120	120
Operational Boundary	110	110
Capital Financing Requirement	101	101

#### **5.4 Investment Portfolio 2016/17**

In accordance with the Code, it is the Council's priority to ensure security of capital and liquidity, and to obtain an appropriate level of return which is consistent with the Council's risk appetite. As set out in Section 5.2, it is a very difficult investment market in terms of earning the level of interest rates commonly seen in previous decades as rates are very low and in line with the 0.25% Bank Rate.

The Council held £21.0m of investments as at 30 September 2016 (£15.2m at 31 March 2016) and the investment portfolio yield for the first six months of the year is 0.41%.

The average investment return for term deposits i.e. those investments which are made for a period of seven days or more is shown below. The Council has a number of investments ranging from two weeks to one year. The comparison below compares the performance of these investments against the current Bank of England (BoE) base rate.

<b>BoE Base Rate</b>	<b>Council Performance</b>	<b>Investment Interest Earned</b>
0.25	0.60	£44,989

The Council's budgeted investment return for 2016/17 is £105k, and performance for the half year to 30<sup>th</sup> September 2016 is £60k which comprises £45k from term deposits and £15k from call deposits. The estimated full year outturn is £100k which is likely be slightly below budget due mainly to the fall in base rates from 0.5% to 0.25% in August 2016.

#### **Glossary of Terms**

- GDP** *Gross Domestic Product*  
This is the monetary value of all the finished goods and services produced by a country within its borders in a specific time period, usually a year.
- G7** *G7 Countries*  
This is an international organisation established to facilitate economic cooperation among the seven wealthiest developed nations –Canada, France, Germany, Great Britain, Italy, Japan, USA.

CPI *Consumer Price Index*

RPI *Retail Price Index*

Both CPI and RPI measure inflation by measuring changes in the price levels of a sample of representative goods and services purchased by households. They use different items and different formulae for the calculations which means that CPI is often lower than RPI.

y/y *Year on year*

Year on year is a method of evaluating two or more measured events to compare the results of one time period with those of a comparable time period on an annualised basis.

MPC *Monetary Policy Committee*

This is a committee of the Bank of England which decides the official interest rate in the UK (the Bank of England Base Rate) and also directs other monetary policy such as quantitative easing and forward guidance.

PWLB *Public Works Loan Board*

The PWLB is a statutory body operating within the UK Debt Management Office to lend money from the National Loan Fund to local authorities and to collect the repayments.

Fed. *The Federal Reserve System*

The Federal Reserve System, often referred to as the Federal Reserve or simply "the Fed," is the central bank of the United States. It was created by the US Congress to provide the nation with a safer, more flexible, and more stable monetary and financial system.

Gilt A gilt is a UK Government liability in sterling, issued by HM Treasury and listed on the London Stock Exchange. The term "gilt" or "gilt-edged security" is a reference to the primary characteristic of gilts as an investment: their security. This is a reflection of the fact that the British Government has never failed to make interest or principal payments on gilts as they fall due.

Equity An instrument that signifies an ownership position, or equity, in a corporation, and represents a claim on its proportionate share in the corporation's assets and profits.

## **Implications**

### **Corporate Plan:**

The Council's treasury management activities provide support to fund priorities in the Corporate Plan.

**Legal:**

The report ensures compliance with Financial Regulations.

**Finance:**

This report relates to the period 1<sup>st</sup> April 2016 to 30<sup>th</sup> September 2016 and has the following financial implications:

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	None- Reporting only
General Fund – Capital Programme	None – Reporting only
Housing Revenue Account – Revenue Budget	None – Reporting only
Housing Revenue Account – Capital Programme	None – Reporting only

**Human Resources / Equality and Diversity:**

There are no Human Resource & Equality & Diversity implications associated with this report.

**Other Implications:**

None

**Reason(s) for Urgency (if applicable):**

N/A

**Background Papers**

None

## **Report Author and Contact Officer**

Dave Greenwood, Deputy Chief Executive (Resources)  
01623 457200  
[d.greenwood@ashfield-dc.gov.uk](mailto:d.greenwood@ashfield-dc.gov.uk)

Sharon Lynch, Corporate Finance Manager  
01623 457202  
[s.lynch@ashfield-dc.gov.uk](mailto:s.lynch@ashfield-dc.gov.uk)

**Rob Mitchell**  
**CHIEF EXECUTIVE**

<b>Report To:</b>	Cabinet	<b>Date:</b>	24.11.2016
<b>Heading:</b>	LOAN POLICY FOR MAJOR WORKS FOR LEASEHOLDERS		
<b>Portfolio Holder:</b>	HOUSING AND ASSET MANAGEMENT		
<b>Ward/s:</b>	ALL		
<b>Key Decision:</b>	Yes		
<b>Subject To Call-In:</b>	Yes		

## **Purpose Of Report**

To adopt a new flexible discretionary loans policy for council leaseholders whether they are resident or non-resident leaseholders.

The purpose of the new policy is to make paying for major works more affordable for leaseholders and thereby ensuring that works are completed across the Council's housing stock promptly and efficiently. These proposals would then lead to the improvement of the overall quality of the housing stock in the District in line with the Council's Housing Strategy (2016-20).

It is also timely to review the Council's policy on charging leaseholders for major works as the policy has not been updated to take into account a legislative change to charging which was enacted by the central government in August 2014.

## **Recommendation(s)**

1. To adopt the new discretionary loans policy as set out in the report for council leaseholders
2. To recognise that the Government has capped all major works<sup>1</sup> costs that can be transferred to resident council leaseholders to £10,000 (but **only** where the works involve central government funding) and agree that, that cap would apply to both mandatory and discretionary schemes in that circumstance.

## **Reasons For Recommendation(s)**

The Council is planning major works on a number of homes across the District (generally for roofs). The Council's housing strategy has a key proposal to improve the sustainability of all homes in the district. By providing an affordable solution for leaseholders to improve their

<sup>1</sup> The Social Landlords Mandatory Reduction of Service Charges (England) Directions 2014

properties alongside the council's improvements to its own housing stock this will improve the overall quality of housing in the district.

### **Alternative Options Considered (With Reasons Why Not Adopted)**

The option of not changing the policy was considered but rejected as the Council would not be acting in the best interests of its residents if it is not affordable for leaseholders to improve their homes and then by consequence that those homes are not improved across the District. The Council also needs to be compliant with government legislation and therefore the policy on loans needs to be updated.

### **Detailed Information**

#### **Introduction**

Council leaseholders are expected to pay towards major works on their properties this could be for a new roof on a flatted block or necessary fire prevention work. When such major works are planned leaseholders will be informed about what their share of those costs will be.

For freeholders they are required to maintain their own properties but often cannot afford the works required.

#### **Current policy**

The Council's current policy contains both mandatory and discretionary policies for council leaseholders. As the mandatory scheme is compliant with government legislation it is suggested that it remains as it is (See appendix 1) except that the mandatory scheme must be capped at a total cost of £10,000 over 5 years **if** the leaseholder has the property as his or her principal home **and** the works being carried out have central government funding. Across the country mandatory schemes have had very little take up as the interest rate set within the scheme is more expensive than the rates that can be obtained from High Street lenders.<sup>2</sup>

The Discretionary Policy has not been reviewed for some time and whereas other local housing authorities have used their discretion to enable leaseholders to be able to afford major works the Council's current policy has not been taken up probably because of the way it has been designed. A key flaw in the discretionary policy is that every year the amount that the works need to cost before any loan can be given is increased – in 2014/5 it was £2770 up from £1500 when the policy was introduced in June 2003. This is likely to be more than the cost of most works the Council would undertake to be charged to leaseholders.

#### **Other Local Housing Authorities' Policies**

Research has been conducted into what other local authorities are offering. There are a very wide variety of discretionary schemes on offer from other local housing authorities. Some local authorities allow leaseholders to have loans on much smaller amounts (LB Barnet) and some allow the sum to be made into a charge on the property (Leeds City Council, Slough Borough Council) thereby removing the need to for the leaseholder to pay back the loan while they remain in the property. Some offer to either charge the interest from the loan as the only cost to the leaseholder or offer a rolled up interest charge which adds to the loan amount secured on the property. Some authorities charge a set administrative fee to cover the costs of administering the scheme. Authorities tend to distinguish in the help they offer between resident and non-resident leaseholders. This distinction is made as those who let out properties are effectively running a business and are gaining an income which it is considered they should be using to maintain their property (or properties).



## Proposed Discretionary Policy for Loans to Council Leaseholders

Under the Housing (Service Charge Loans) Regulations 1992 the Council is permitted to offer discretionary loans to leaseholders, whose leasehold was purchased under the Right to Buy legislation. The Council has 177 leaseholders 102 are resident in their properties and 75 live elsewhere.

### Resident leaseholders

We are proposing a means tested approach to help where the Council offers more assistance as the individual's circumstances become more difficult.

All resident leaseholders would be offered the following help with paying for works.

Level of charges	Payment Options
Charges under £3,000	24 months interest free credit with the options to extend to 36 months where there is evidence of financial hardship
Charges between £3,001 and £6,000	48 months interest free credit
Charges between £6,001 and £10,000	60 months interest free credit

Where resident leaseholders are in receipt of long term benefits because of their age or long term illness/disability then the Council will be willing to consider placing the cost of a loan as a charge on the property. The full cost of the works plus a rolled up amount of interest charged at 3% per annum and an administration fee of £100 would be put as a charge on the property. This would enable the works to be completed at no initial cost to the resident leaseholder.

### Non Resident leaseholders

The Council will be willing to offer a loan at 3% per annum plus an administration fee of £100.

### Advice and Support for Leaseholders

The Council would look to the Citizens Advice Bureau to give independent advice to leaseholders looking to use this policy.

### Implications

#### Corporate Plan:

This proposal links to the following priority under "Housing" in the Corporate Plan:

- Support the delivery of energy efficiency in existing homes

It does this by making financing available for resident and non-resident leaseholders to be able to afford for the Council to carry out works to their homes which will improve their thermal efficiency.

#### Legal:

The proposals are within the Council's current legal remit under the 2008 Housing and Regeneration Act where section 308 enables local authorities to offer loans for service charge payments to leaseholders who have bought under the Right to Buy on terms other than an interest bearing loan.

**Finance:**

This report is effective from 24.11.2016 and has the following financial implications:

Budget Area	Implication
General Fund – Revenue Budget	
General Fund – Capital Programme	
Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	<ul style="list-style-type: none"> <li>• The exact accounting treatment of the financial transactions contained in this report will be determined in detail by officers at a later date</li> <li>• The leaseholder’s ability to pay will need to be assessed and there will be a cost to this assessment process</li> <li>• The applications for loans will be assessed by the Housing Contracts team within their existing resources. A charge of £100 per application will be made to cover these costs.</li> <li>• There will be a cost, to be determined of the work of the Council’s Legal team in drawing up agreements and the arrangements for placing charges on property</li> <li>• On the interest free loans there will be a loss of interest which will be nominal; the rate however will be reviewed each year as part of the February budget report</li> <li>• A condition of all loans will be that repayments must be made by direct debit</li> </ul>

**Human Resources / Equality and Diversity:**

None identified.

**Other Implications:**

None identified

**Reason(s) for Urgency (if applicable):**

**Background Papers**

Ashfield Service Charge Loans Policy

**Report Author and Contact Officer**

Pam Wharfe Interim Service Director Housing  
[p.wharfe@ashfield-dc.gov.uk](mailto:p.wharfe@ashfield-dc.gov.uk)

**Rob Mitchell**  
**CHIEF EXECUTIVE**

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# Agenda Item 9



<b>Report To:</b>	Cabinet	<b>Date:</b>	24 <sup>th</sup> November 2016
<b>Heading:</b>	ADOPTION OF UPDATED PLAYING PITCH STRATEGY		
<b>Portfolio Holder:</b>	COUNCILLOR JIM ASPINALL - HEALTH AND WELLBEING AND COUNCILLOR TIM BROWN – ENVIRONMENT		
<b>Ward/s:</b>	ALL WARDS		
<b>Key Decision:</b>	No		
<b>Subject To Call-In:</b>	Yes		

## **Purpose Of Report**

For Cabinet to approve the updated Playing Pitch strategy for adoption.

## **Recommendation(s)**

1. To approve the updated Playing Pitch strategy for adoption.
2. Allow for any minor amendments to the strategy following consultation with Sport England and the relevant sport National Governing Bodies, in consultation with the relevant portfolio holders.

## **Reasons For Recommendation(s)**

The Playing Pitch Strategy forms part of the evidence base for the Local Plan and is also required to support funding applications for improvements to sports facilities.

## **Alternative Options Considered (With Reasons Why Not Adopted)**

None available- the current Playing Pitch Strategy needs to be updated by December 2016. An up to date strategy is required to support the Local Plan and support funding applications to improve sports facilities.

## **Detailed Information**

The draft strategy has been developed as part of the evidence base for the Local Plan and links to the Public Open Space Strategy, the service review for Waste and Environment and the Asset Review.

## **Key message**

The Council is aiming to build on its excellent legacy by focussing on creating more sustainable open spaces with better facilities, offering greater scope for residents to enjoy them.

The **Playing Pitch Strategy** provides a strategic framework for Ashfield’s outdoor sports facilities over the next three years to 2019 and a focus for three key areas:

- Sustainable long term management of outdoor sports facilities
- Evidence of need and priorities to support funding bids for improvement of facilities
- Provision of new facilities through the development process where a need has been identified.

The strategy focuses on the following sports:

Football  
Hockey  
Tennis

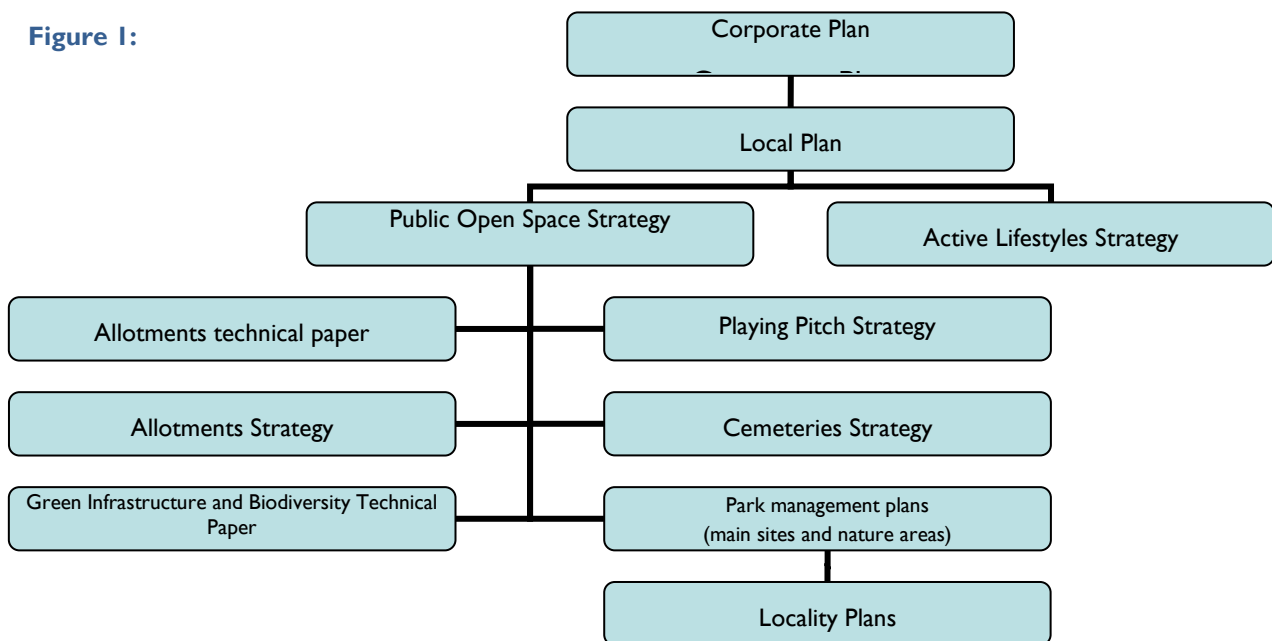
Cricket  
Bowls

Rugby  
Netball

Sport England recommends that strategies are reviewed every three years. As well as providing evidence for the Local Plan, an up to date strategy is necessary to access potential funding from Sport England and the Football Foundation.

Figure 1 below shows how the Playing Pitch Strategy fits within the Council’s strategic framework.

**Figure 1:**



Preparation of the strategy has included the following:

- Review of existing Playing Pitch Strategy
- Review of sport's National Governing Bodies' strategic plans
- Non-technical assessments of all pitches in the district- public and private
- Consultation with clubs and educational establishments
- Consultation with NGBs and Sport England.

From analysis of the information gathered during the preparation of the strategy the following key priorities have been identified:

**Priority 1: To protect existing sports facilities and provide new facilities where there is current or future anticipated demand**

**Priority 2. To improve the quality of facilities and support effective management and club development.**

These priorities will be achieved through: adoption of the Local Plan; implementation of the strategy Action Plan with site specific projects incorporated into the Locality plans for the four main areas of the District (Hucknall, Kirkby, Sutton and the Rurals) and through support to clubs through the Club accreditation scheme and Ashfield Club Forum.

### **Main implications**

The main implications of the new strategy are the creation of **Hub** sites and the potential leasing of **Local** sites to sports clubs. The Hub sites will provide a greater number of sports facilities on one site (particularly football pitches) to provide better quality facilities. This approach is advocated by Sport England which favours multi use site funding applications.

The Hub model has been introduced in Hucknall at the Papplewick site which, when operational will provide five football pitches and changing facilities when it is transferred from the developer. This approach would be replicated at Kingsway Park and Titchfield Park, Kirkby and Sutton Lawn. The site at Sutton Lawn is the land to the north owned by the County Council as well as a redundant shale pitch in this area which is held on trust by the Council. We would need to work with the County to develop the number of pitches and quality of the provision, initial contact with County regarding the potential of joint working has been positive.

### **Supply and demand of pitches**

**Football** - There is an undersupply of youth football pitches in Hucknall, the Rurals and Sutton and an undersupply of minis in the Rurals, these shortfalls could potentially be met by converting adult pitches as there is an identified significant oversupply of this type of pitch across all of the four areas.

**Cricket** - there is a current and future undersupply of one pitch in both Kirkby and Sutton. This can potentially be met by the new ground at Larwood Park, Kirkby (bordering Sutton) which is due to open in 2017 which will be leased/ hired out by Ashfield Rugby Club.

**Rugby** - There is a current and predicted future undersupply of two rugby pitches in Kirkby, this will be met when the new facility at Larwood Park opens for the 2017/18 season.

**Hockey**- There is a current and predicted future undersupply of one hockey pitch in Kirkby, but one of the teams prefers to play at Goosedale in Nottingham.

No other deficiencies have been identified for current or future needs, up to 2026.

The strategy is currently being reviewed by Sport England and the relevant sport national governing bodies, some minor alterations to the strategy may be required following the review.

## **Implications**

### **Corporate Plan:**

The strategy will support the Health and Wellbeing and Place and Communities priorities.

### **Legal:**

**There are no direct legal implications resulting from the adoption of the new Strategy. As detailed in the report, the new Strategy provides an evidence base to support the Local Plan.**

### **Finance:**

This report is effective from 05/12/2016 and has the following financial implications:

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	None at this stage although there may be financial implications as the Strategy is implemented.
General Fund – Capital Programme	None at this stage although there may be financial implications as the Strategy is implemented.
Housing Revenue Account – Revenue Budget	None
Housing Revenue Account – Capital Programme	None

### **Human Resources / Equality and Diversity:**

No implications identified.

### **Other Implications:**

None identified.

### **Reason(s) for Urgency (if applicable):**

Not applicable.

### **Background Papers**

Draft Playing Pitch Strategy December 2016- December 2019

### **Report Author and Contact Officer**

Sarah Daniel, Locality Team Leader  
01623 457249



s.daniel@ashfield-dc.gov.uk

Carol Cooper-Smith  
Interim Service Director – Economy  
**Rob Mitchell**  
**CHIEF EXECUTIVE**

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**(DRAFT) Playing Pitch Strategy**  
**2016-2019**

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## Executive summary

The Playing Pitch Strategy will provide a focus for three key areas:

- Sustainable long term management of outdoor sports facilities
- Evidence of need and priorities to support funding bids for continued improvement of facilities
- Provision of new facilities through the development process where a need has been identified.

The strategy focuses on the following sports:

Football	Cricket	Rugby
Hockey	Bowls	Netball
Tennis		

Preparation of the strategy has included the following:

- Review of previous Playing Pitch Strategy (adopted 2013)
- Mapping of facilities and analysis of the current level of pitch provision within the District
- Non-technical assessments of pitches
- Consultation with clubs and educational establishments
- Consultation with Sport England and relevant sports' national governing bodies (NGBs)

From analysis of the information gathered during the preparation of the strategy the following key priorities have been identified:

- 1. ACCESS & PROVISION - To protect existing sports facilities and provide new facilities where there is current or future anticipated demand**
- 2. QUALITY & MANAGEMENT - To improve the quality of facilities and support effective management and club development**

These priorities will be achieved through: adoption of the Local Plan; implementation of the strategy Action Plan with site specific projects incorporated into the Locality plans for the four main areas of the District (Hucknall, Kirkby, Sutton and the Rurals) and through support to clubs through the Club accreditation scheme, Ashfield Club Forum etc.

## 1.1 Introduction

The strategy provides an overview of provision for the following sports: Football, Cricket, Rugby, Hockey, Bowls, Netball and Tennis. The strategy details the requirements for each sport in terms of facilities required and identifies priorities for improvements. The following preparatory work was undertaken to inform the strategy:

- Review of previous Playing Pitch Strategy (adopted 2013)
- Mapping of facilities and analysis of the current level of pitch provision within the District
- Non-technical assessments of pitches
- Consultation with clubs and educational establishments
- Consultation with Sport England and relevant sports' national governing bodies (NGBs)

The Playing Pitch Strategy will be used for the following:

- Provide a supporting document for the Council's Local Plan to:
  - a) Ensure the most efficient use of developer contributions and Section 106 agreements
  - b) Provide a basis for establishing new pitch requirements arising from housing development
- Support sports development planning
- Provide robust evidence to support capital funding applications.

## 1.2 Approach to developing the strategy

The strategy has been developed through a steering group and project team, following the guidance in Sport England's Playing Pitch Strategy Guidance (October 2013). The steering group included representatives from the National Governing Bodies (NGBs) of the sports included. The NGBs were given the opportunity to check and challenge the information gathered through the pitch assessments and club surveys and establish priorities for their sport.

A non-technical pitch assessment was undertaken at all identified sites, an overview of the results is provided at Appendix A. The assessments included all council owned facilities, private non-professional clubs and educational establishments where there was established community use or potential for community use. Assessments for district managed football pitches were carried out by the IOG (Institute of Groundsmanship) in 2015. All other assessments for football as well as rugby, AGPs and tennis were carried out by Neil Allen Associates during January and February 2016 with bowls and cricket assessments carried out in late April/ early May.

82 clubs were identified as being based in Ashfield and all were contacted and asked to complete the club survey, 69 responses were received. The results of the surveys and assessments were analysed within the four sub-areas of the district Hucknall, Kirkby, the Rural area (Jacksdale, Selston and Underwood) and Sutton and have been used to inform the priorities and objectives.

## 1.3 National context

The National Planning Policy Framework (NPPF) provides a framework for the development of local and neighbourhood plans, reflecting the needs and priorities of local communities. The NPPF states that Local Plans should meet objectively assessed needs and that 'access to high quality open spaces and opportunities for sport and recreation can make an important contribution to the health and well-being of communities. Planning policies should be based on robust and up to date assessments



of the needs for open space, sports and recreation facilities and opportunities for new provision. The assessments should identify specific needs and quantitative or qualitative deficits or surpluses of open space, sports and recreational facilities in the local area. Information gained from the assessment should be used to determine what open space, sports and recreational provision is required' (Paragraph 73).

The NPPF states that existing open space, sports and recreation sites, including playing fields, should not be built on unless:

- an assessment has been undertaken, which has clearly shown the open space, buildings or land to be surplus to requirements; or
- the loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location; or
- the development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.' (Paragraph 74).

### **Sport England**

Sport England is a statutory consultee on planning applications affecting playing pitches and has an established policy on retention. ('A Sporting Future for the Playing Fields of England').

Sport England will oppose the granting of planning permission for any development which would prejudice the use of whole or part of a playing field, unless an assessment has been carried out which confirms that there is an excess in playing field provisions in the catchment area and that the site has no special significance to the interests of sport. In addition the following criteria need to be met:

- The proposed development is ancillary to the principal use of the site as a playing field or playing fields, and does not affect the quantity or quality of pitches or adversely affect their use
- The proposed development affects only land incapable of forming, or forming part of, a playing pitch, and does not result in the loss of or inability to make use of any playing pitch
- Lost playing fields would be replaced by a playing field or playing fields of an equivalent or better quality and of equivalent or greater quantity, in a suitable location and subject to equivalent or better management arrangements, prior to the commencement of development
- The proposed development is for an indoor or outdoor sports facility, the provision of which would be of sufficient benefit to the development of sport as to outweigh the detriment caused by the loss of the playing field or playing fields.

Sport England advises that local authorities must have an up to date (within the last three years) assessment of need and a strategy.

Sport England's strategy: **Towards an Active Nation (2016-2021)** sets out how the organisation will invest £250 million over four years to combat inactivity which causes 1 in 6 deaths in England.

As well as continuing to support people who already play sport, there is a much greater emphasis on groups who are typically much less active such as women, disabled people and those from lower-socio-economic backgrounds. The strategy will help deliver against the five health, social and economic outcomes set out in the Government's Sporting Future strategy and focus on the following:

- Dedicated funding to get children and young people active from the age of five, including a new fund for family based activities and training to teachers in secondary schools to help them better meet the needs of all children, irrespective of their level of sporting ability

- Working with the sport sector to put customers at the heart of everything they do, and using the principles of behaviour change to inform their work
- Piloting new ways of working locally by investing in up to 10 places in England – a mix of urban and rural areas
- Investing up to £30m in a new volunteering strategy, enabling more people to get the benefits of volunteering and attracting a new, more diverse range of volunteers
- Helping sport keep pace with the digital expectations of customers – making it as easy to book a badminton court as a hotel room
- Working closely with governing bodies of sport and others who support people who already play regularly, to help them become more efficient, sustainable and diversify their sources of funding.

### 1.4 Local Context

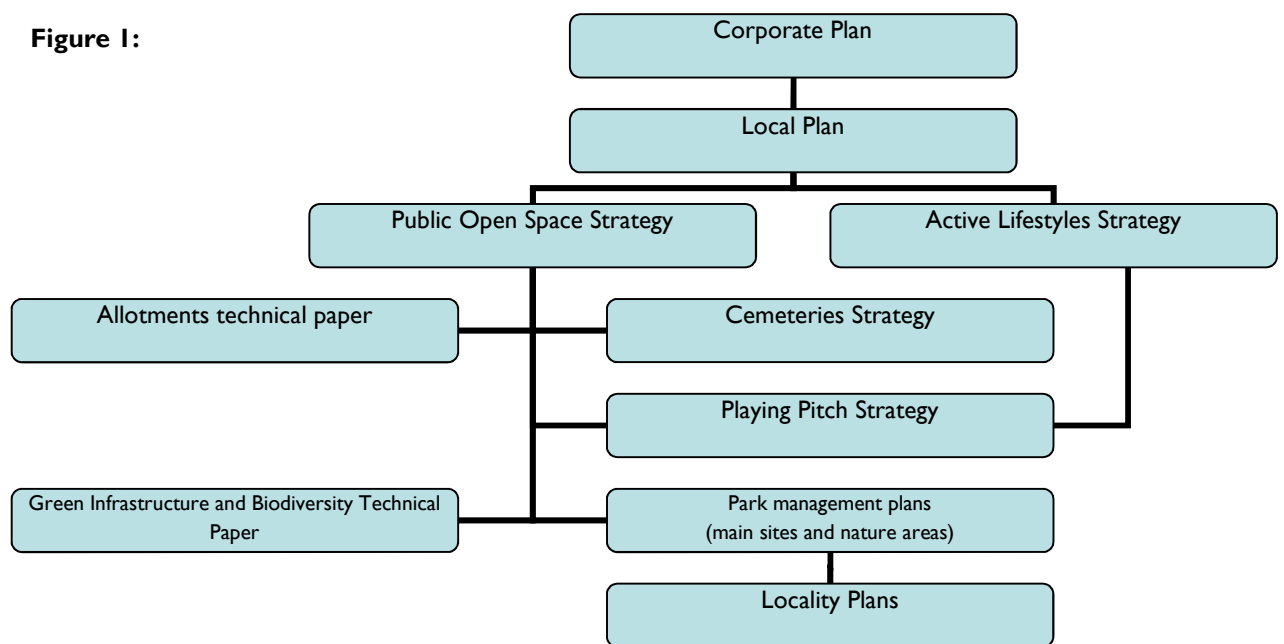
#### Ashfield Local Plan

The Council is preparing a 15 year Local Plan, which will guide development across Ashfield up to 2032. By this time the district population is projected to increase by around 13,000 with 480 new homes a year required to meet housing needs. This strategy forms part of the evidence base for the Local Plan.

The Local Plan provides the basis for delivering the spatial planning strategy of the district and guides future development. The key policy influencing the provision of sport and recreation in The Local Plan is Policy EV5. This policy states how the open spaces and recreation facilities identified on the Policies Map will be protected by restricting development and how new development will contribute to the provision of sports facilities, in particular the establishment of multi pitch sports hub sites in Kirkby and Sutton.

The Playing Pitch Strategy replaces the Council’s existing Playing Pitch Strategy of 2013, figure 1 below shows how the strategy fits into the Council’s strategic plans.

**Figure 1:**



## 2.0 Assessment findings

Analysis of the club, educational establishment and provider survey results, pitch assessments and national governing bodies' strategies for each sport is summarised below. This information has been used to form the vision and priorities and objectives which have been incorporated into an action plan to implement the strategy.

### 2.1 Football

#### Provider/ user consultation

There were over 50 clubs in Ashfield playing in the 2015/16 season. The main youth league is Kickstart which uses pitches at Kingsway Park and the Summit Centre in Kirkby, as well as several sites in Mansfield, playing on Sundays. For the 2016/17 season there will be approximately 130 teams in the league, across the 7-10 age group, a 22% increase on the previous season. Kickstart provides central venues with referees. The Mansfield CHAD youth League plays on Saturdays for under 7s to under 10s and some teams from the area play in Nottingham's Young Elizabethan league.

#### Pitch assessments

Site visits were undertaken in two phases, ADC owned pitches were assessed by the IOG advisor for the area, with all other pitch assessments undertaken by Neil Allen Associates (naa) in January and early February 2016. There were found to be a wide range of facilities with some good pitches and ancillary facilities and also some very poor facilities with no ancillary facilities. The quality of the pitches and facilities are variable, but all of the pitches surveyed were compacted. A summary of the main sites is provided below.

Private/ Trust sites
<b>HUCKNALL</b>
<b>Rolls Royce Sports and Leisure Complex</b>
Provides a base for a large club with many teams. In order to sustain the quality of the pitches intensive maintenance will need to be undertaken. The pitches score well because they are looked after. The AGP is small and if it was extended it could be used for more of the youth and adult games which would take the pressure off the grass pitches and help to preserve their longevity through the season.
<b>Hucknall FC</b>
Pitches and ancillaries are serviceable. Compaction is an issue with the main pitch which is not being alleviated by slitting or spiking and the pitch needs further more intensive treatment to deal with it. However the club is due to move to a new ground which is under construction.
<b>KIRKBY</b>
<b>Bentinck Miners Welfare</b>
Two pitches have been slit to aid aeration and drainage but the football pitches were still showing compaction, the facilities here are housed mainly in portacabins and could do with a more permanent suite of facilities. Well used site.
<b>The Summit Centre</b>
The ancillary facilities, stand and dug outs are all substantial but would benefit from some cosmetic updating and the pitch is undulating and uneven and needs some intensive maintenance. As there is an AGP at this site though small, it could be utilised for training purposes. The site is used by the Kickstart league.

<b>RURALS</b>
<b>Friezeland (Bracken Park)</b>
The site has potential with a modern building with facilities but the pitches need improvement with fertilizer and decompaction. The bottom pitch is particularly wet and the drainage to this pitch needs improvement.
<b>SUTTON</b>
<b>Mansfield Hosiery Mills</b>
Pitches were in good condition for the time of the season but the main pitch is still compacted, uneven and the goal mouths are sanded to mitigate the loss of grass sward. The pitch looks as if it has been slit or spiked but the water is not getting away very quickly leaving the surface muddy and slippery. The ancillary facilities are excellent.
<b>Pretty Polly Sports Ground</b>
The site has potential, providing the maintenance to the pitches is improved and some improvements made to the ancillary facilities. The facilities are adequate but could be updated and the car parking area resurfaced. The pitches need decompaction, fertilizer and sand to improve their condition.
<b>Teversal Trust site</b>
The site has potential, with good facilities, but only one pitch used for a number of matches each week. The pitch is well maintained and had been aerated but showing signs of stress and also compacted and uneven.
<b>Public sites</b>
<b>School sites</b>
Schools are major providers of pitches and generally have better pitches than some of the other sites. Ashfield, Holgate, Sutton Community Academy and Quarrydale are important providers and have further potential. Sutton Community Academy pitches at the Lawn are particularly poor and need improvements to drainage and general maintenance to ensure the sustainability of the pitches. The facilities need to be maintained or improved at these sites and agreements for community use sought (if not already in place) to ensure the sustainability of community use into the future.
<b>Local authority sites</b>
There are 15 adult, 4 junior and 7 mini pitches on 14 ADC sites across the District, with a further 3 adult and 3 junior pitches due to be provided at two sites at Papplewick, Hucknall. There are two pitches owned by Selston Parish Council. ADC pitches have not been adequately maintained for several years and all were in poor condition. With a grant of 16k from the Football Foundation and support from the F.A. and IOG, 38k of equipment has been purchased, including a verti drain, disk and fertilizer spreaders and overseeder. An intensive maintenance programme has been undertaken in 2016 on the main ADC sites which has resulted in significant improvements to the quality of pitches. Of the 14 ADC sites, 8 are single pitch sites. Many sites need significant investment and it will not be possible to invest in all of these sites. The number of sites needs to be consolidated in order to maximise investment.

The Football Association strategic priorities are currently being developed, with short and long-term goals to support and grow grassroots. The priorities will build on The FA's previous strategic vision **The FA National Game Strategy (2011 – 2015)** which identified the following main issues facing grassroots football:

- Growth and retention (young and adult players)
- Raising standards and behaviour
- Better players

- Running the game
- Workforce
- Facilities

The strategy identifies the need to provide affordable, new and improved facilities in schools, clubs and on local authority sites where over 80% of football is played. Cuts to local authority budgets and the loss of playing fields are identified as major threats to the game at a local level.

The growth of the commercial sector in developing custom built five-a-side facilities has resulted in a significant growth in the number of five-a-side teams in recent years with high quality, modern facilities being provided by for example Powerleague, Goals and playfootball.net.

**The FA National Facilities Strategy (2013 – 2015)** sets out the FA’s long term vision for development of facilities to address the needs of nonprofessional football. One of the biggest issues raised from ‘the Big Grassroots Football Survey’ by 84% of respondents was poor facilities. The FA’s vision is to build, protect and enhance sustainable football facilities by:

- Building new facilities and pitches in key locations to FA standards in order to sustain existing participation and support new participation
- Protecting playing pitches and facilities for the benefit of current and future participants
- Investing in existing facilities and pitches, ensuring that participation in the game is sustained as well as expanded.

Over £150m will be invested into facility improvements through priorities for natural grass pitches improved, a network of new and refurbished AGPs, new and improved changing facilities and toilets on selected sites, as well as small grants for club facilities and goalposts.

Findings and key issues	Recommendations
Poor maintenance of pitches, many compacted	ADC equipment such as verti drain could be hired out to clubs
Many changing rooms in poor condition	Identify priority sites, support funding bids for improvements
Lack of funding to bring facilities up to standard	
Oversupply of adult pitches and undersupply of junior and mini pitches	Change pitch types to better meet demand

## 2.2 Cricket

### Provider/ user consultation

The consultation identified a lack of playing space for the number of teams. 3<sup>rd</sup> and 4<sup>th</sup> teams were playing on local park sites with associated issues such as quality of greens and lack of suitable ancillary facilities.

### Pitch assessments

There are six cricket clubs in Ashfield, all play on their own grounds, Hucknall CC and Mansfield Hosiery Mills play their third and fourth teams on Titchfield Park, Hucknall and Kingsway Park, Kirkby. The club grounds are mainly good with excellent facilities and off pitch social opportunities. Schools tend to have an artificial wicket(s) and no permanent cricket square. Holgate Academy publicise their cricket pitch for hire. Indoor cricket nets are provided in Kirkby at Kirkby College (1

lane), in Sutton at the Lammas Leisure Centre (2 lanes) and Quarrydale School (2 lanes) in the Rurals at Selston Leisure Centre (4 lanes), there is no indoor provision in Hucknall.

A new cricket ground is due to be provided at Larwood Park, on the northern side of Kirkby, near Sutton as part of a Section 106 agreement to provide a £1.4 million rugby facility for Ashfield Rugby Club. This will provide a new facility for cricket in the district with clubhouse and parking adjacent to the pitch. It is anticipated that one of the existing cricket clubs in the district will use the Larwood site as a second home ground.

<b>HUCKNALL</b>
<b>Hucknall CC</b>
A very good pitch in a good location out of town, good facilities on and off the pitch. Free draining soil and good maintenance regime.
<b>Titchfield Park, Hucknall</b>
The ground is good but the artificial wicket needs replacing. The outfield is undulating with some broadleaved weeds and needs weed kill and fertilizer. A problem with drainage at the outer reach of one side of the outfield is being addressed through aeration.
<b>KIRKBY</b>
<b>Kingsway Park</b>
The pitch had been vandalised by cars driving over it, the grounds staff were repairing the damage. The outfield was badly damaged in one area and muddy and wet. The cricket square has 16 wickets this seems excessive and it may be beneficial to reduce the number of wickets to reduce the area being intensively maintained in the park and possibly increase the quality of the reduced number of wickets. The facilities in the park are limited for cricket- there is a public café close to the pitch.
<b>Kirkby Portland CC</b>
A nice ground in a good location, slightly sloping pitch with some drainage problems which the club are trying to resolve. The recent wet weather had brought debris and silt onto the artificial wicket. Good after match facilities. The wicket and outfield are in good condition and there are covers. The artificial practice lanes are serviceable but will need refurbishment soon. The club would ideally like to buy/lease an adjacent field to the club but is also in discussion with Ashfield School to enhance the facilities at the school and to use the pitch for their third team which currently play away all season.
<b>RURAL</b>
<b>Selston CC</b>
Next to the parish hall, there is parking at the hall and also a dedicated car parking area off the main road through the village. The pavilion is shared with bowls and football. There are no permanent artificial nets but one mobile net. The wickets are in reasonable condition and the outfield is shared to some degree with football. Extra maintenance, fertilizer and weedkill would benefit the outfield. The pavilion is in reasonable condition.
<b>Underwood Miners Welfare Cricket Club</b>
Ground next to road, the welfare is on the other side of the road. Nice ground but the outfield is wet at one end and uneven. There are drainage problems that need to be resolved as they will impede play. Sightscreens, no covers tarpaulins. No junior section at the moment. The artificial wicket needs replacing and the artificial lanes- there are 2 lanes one is unusable and the other needs replacing. The ground is serviceable but needs some investment sooner rather than later and development of the game is required.

<b>SUTTON</b>
<b>Mansfield Hosiery Mills CC</b>
The ground is part of a thriving sports club with football and cricket. Under 7s play football on the outfield which impacts on the quality of the outfield. The groundsman was in the process of rectifying the compaction caused by this.
<b>Teversal CC</b>
No artificial wicket and a small square. The ground has some drainage problems but the club is in the process of addressing them. The outfield is wet at the bottom of the field where the ground slopes away. The outfield needs to be decompacted as the grass is not growing well, due to lack of aeration. The wickets are in reasonable condition.

**England and Wales Cricket Board (ECB) Champion Counties Strategic Plan 2014 –2017** vision is to deliver successful England teams at all levels, produce a vibrant domestic game and increase participation.

The plan will take advantage of local partnerships and support local delivery of priorities through the County network. It targets operational excellence to maximise the use of resources and facilities with four pillars; Effective Governance, Vibrant Domestic Game, Enthusing Participation and Successful England teams to support a number of priorities, the most relevant to this strategy are;

- Increase in participation
- Increase in cricket volunteers
- Increase the number of female and disabled players
- Complete a Community Engagement programme with all First Class Counties and MCC
- For each £1 provided in facility grants through the ‘Sport England Whole Sport Plan Grant Programme’ ensure a multiplier of three with other funding partners
- Provide interest-free loan fund to community clubs of £10 million
- Expand the number of coaches who have received teacher level 1, 2 or 3 qualifications
- Provide a fund of £2 million for community clubs to combat the impact of climate change.

In 2013 there were 155 clubs affiliated to Nottinghamshire Cricket Board, 43 of which were the core ‘Focus Clubs’ – key partners for development and Youth cricket provision, with ‘Clubmark’ accreditation with the ECB. In Ashfield Mansfield Hosiery Mills CC, Hucknall CC and Kirkby Portland CC have Focus Club status.

#### **Nottinghamshire Cricket Board Ltd Facilities Strategy 2013-2017**

The strategy identifies a number of priorities focused on the following:

- Increase quality and availability of match and practice pitches
- Encourage and support Focus Clubs to improve existing Clubhouses / Pavilions
- Assist Focus Clubs with tenure issues
- Improve ancillary ground facilities; sightcreens, covers and digital scoreboards
- Improve indoor facilities, establish 3 district centres and ensure each local authority area has a leisure centre with indoor nets.

<b>Key findings and issues</b>	<b>Recommendations</b>
<b>From NCB- gap analysis, 2013</b>	Clubs to continue to make improvements where possible. ADC to support funding applications
Hucknall CC- Only 9 strips on main ground rather than 10, No practice facilities on 2nd ground	



Kirkby Portland CC- Single ground. Groundsmen currently have no qualifications, NTP 11 years old (in 2013), Small changing rooms, Scoreboard requires digital upgrade	Clubs to continue to make improvements where possible. ADC to support funding applications
Mansfield Hosiery Mills - high levels of usage on main ground, no NTP on main ground, No practice facilities on 2nd ground, Small changing rooms on both main & 2nd grounds, No scoreboard on either ground, no sightscreens or covers on 2 <sup>nd</sup> ground	
Kirkby Portland CC currently do not have 2nd ground.	NCB priority to help Clubs identify and develop opportunities to acquire tenure to a 2nd ground. The NCB will assist in identifying potential grounds – either redundant grounds capable of being brought back into use, or through identifying opportunities to develop new grounds through Section 106 Agreements. Potential for use of new Larwood Park site.
Mansfield Hosiery Mills CC report usage rates of higher than the equivalent of 6 senior games per fine turf strip per season.	Clubs encouraged to manage usage of their grounds carefully, to ensure that the Games to Pitch ratio is kept, wherever possible to less than 5 per season.
Priority for good non-turf pitches. These are relatively cheap to install (approximately £10,000), and capable of sustaining heavy use and taking the pressure off fine turf pitches.	Clubs to continue to make improvements where possible. ADC to support funding applications

## 2.3 Rugby Union

### Provider/ user consultation

Ashfield Rugby Club and the RFU are working with a housing developer to provide £1.4 million of facilities at the Larwood Park site in Kirkby which will provide two full size pitches, pavilion and car park. The pitches should be in use for the 2017/18 season.

### Pitch assessments

Ashfield Rugby Club is the only club in the district with 17 teams. The club currently plays at two sites, the Swans Ground in Kirkby and the Pretty Polly site in Sutton. The Larwood Park development is near to the Swans Ground and together the sites will provide 4 full size pitches.

<b>KIRKBY</b>
<b>The Swans Ground</b>
Two adult rugby pitches which are naturally drained and were in reasonable condition for the time of the season. The pitches are uneven and compacted and will need improving with fertilizer, weed eradication and decompacting in the short term.
<b>SUTTON</b>
<b>Pretty Polly Ground</b>
One adult pitch and one junior pitch/adult pitch area used flexibly with small floodlit training area, changing and club house with associated sports bar adjacent to the ground. The pitch is uneven

and the training area heavily used. The pitches are in good condition for the time in the season but will need to be intensively maintained to ensure their longevity. In the short term fertilizer, decompaction and some weed eradication will be needed to boost the sward.

**School sites**

Ashfield and Quarrydale schools both have rugby pitches, (Quarrydale has one dedicated rugby pitch and one shared with football) and is prepared to hire out rugby pitches.

**The Rugby Football Union National Facilities Strategy (2013-2017)** - The strategy provides a framework for the development of high-quality and well-managed facilities that will help to strengthen member clubs and grow the game in communities around them.

The strategy sets out the broad facility needs of the game and identifies investment priorities recognising the need to invest in community club facilities in order to:

- Create a platform for growth in club rugby participation and membership
- Ensure the effectiveness and efficiency of rugby clubs, including capacity to generate revenue through a range of activities and partnerships

Priorities for investment are:

- Increase the provision of integrated changing facilities that are child- friendly and can sustain concurrent male and female activity at the club
- Improve the quality and quantity of natural turf pitches, including support for enhanced pitch maintenance programmes
- Improve the quality and quantity of floodlighting
- Increase the provision of artificial grass pitches that deliver wider game development outcomes

The following are also high priorities:

- Social, community and catering facilities, which can support diversification and the generation of additional revenues
- Facility upgrades, which result in an increase in energy-efficiency, in order to reduce the running costs of clubs
- Pitch furniture, including quality rugby posts and pads.

Key findings and issues	Recommendations
Development of new site at Larwood Park, Kirkby	Support club to develop new facilities
Potential loss of school pitches	Club engagement with schools

## 2.4 Hockey

**Provider/ user consultation**

There are 4 hockey clubs which play in Ashfield, three of which are based in the north of the district; Mansfield Hockey Club, Ashfield Aztecs Hockey Club (1 adult, 1 junior female teams) and Meridian Ladies Hockey Club. The Aztecs previously played at Kingsway Park but due to the condition of the previous pitch surface moved their matches for adults to Goosedale in Nottingham. The juniors play on Kingsway. Woodthorpe Ladies (1 adult team) play at the National Academy in Hucknall.

### Pitch assessments

There are only two AGPs in Ashfield which are suitable for hockey, at Kingsway Park in Kirkby and the National Academy in Hucknall.

<b>Kingsway Park AGP</b>
Home of Ashfield Juniors and Mansfield Hockey Club. The AGP is about a year old and is in excellent condition, sand based, astroturf, good quality with good markings. The pitch is also used for football training and five a side. Some issues with the maintenance contract (sand levels, weed growth etc) in the past year which are being addressed
<b>National Academy</b>
AGP fullsize, floodlit, with weldmesh fencing, marked up for football and hockey

### England Hockey (EH) - A Nation Where Hockey Matters (2013-2017)

The aims of the strategy are:

- Grow our Participation
- Deliver International Success
- Increase our Visibility
- Enhance our Infrastructure
- Be a strong and respected Governing Body

### England Hockey Facilities Strategy 2016 (Draft)

**Vision:** Every hockey club in England to have appropriate and sustainable facilities that provide excellent experiences for players.

As a result of club and player research in 2014 and 2016 the strategy focuses on the provision of appropriate full-sized hockey artificial grass pitches with appropriate ancillary facilities recognising that this is critical to growth and improvement of the sport.

The introduction of Long Pile (Third Generation / 3G) pitches has caused issues for hockey provision in some areas as it is not the preferred surface for hockey and is being invested in by the FA and RFU. EH and the FA are working together to ensure that sites suitable for hockey are not lost where there is demand.

The strategy has 3 key objectives and 4 principles to help retain existing players and attract new players:

#### Objectives

1. PROTECT: To safeguard existing hockey provision
2. IMPROVE: To improve the existing facilities stock both at grassroots and elite level
3. DEVELOP: To strategically build new hockey facilities where there is an identified need and ability to deliver and maintain. This might include consolidating hockey provision in a local area where appropriate.

#### Principles

1. The right pitches are required in the right places
2. The sport must retain its geographical reach – particularly in more rural areas.
3. Appropriate ancillary facilities are required as they are a critical part of the playing experience
4. The local Playing Pitch Strategy needs to identify the hockey provision (if in place).

Nationally hockey is a growing sport, with a 63% growth in the number of Under 16 players and 8% increase in adult players since 2010/2011.

Key findings and issues	Recommendations
Availability of suitable AGPs – only two full sized pitches in the district suitable for hockey - Kingsway Park and National Academy	Monitor usage of AGPs, ensure sufficient time available for hockey use

## 2.5 Artificial Grass Pitches (AGPs)

### Provider/ user consultation

Some football clubs cited lack of availability/ high cost of AGPs for training.

### Pitch assessments

There are a number of AGPs in Ashfield which vary in size and construction, with a mixture of rubbercrumb and sand filled. All pitches were rated as standard, except Quarrydale School which was rated as poor.

<b>HUCKNALL</b>
<b>National Academy</b>
AGP full size, floodlit, with weldmesh fencing, marked up for football and hockey.
<b>Rolls Royce</b>
AGP built on old tennis courts, base not properly made and artificial surface is prone to flooding and is damp. Full size, marked up as adult football pitch and 2x 5 aside. Weldmesh fencing and floodlighting.
<b>Titchfield Park</b>
Sand based AGP, small pitch, floodlit with markings for 5 aside football, tennis and netball.
<b>KIRKBY</b>
<b>Kingsway Park</b>
Home of Ashfield Juniors and Mansfield Hockey Club. The AGP is about a year old and is in excellent condition, sand based, astroturf, good quality with good markings. The pitch is also used for football training and five a side. Some issues with maintenance contract (sand levels, weed growth etc) in past year which are being addressed.
<b>The Summit Centre</b>
Rubbercrumb small AGP with floodlights. The fence is weldmesh with timber lower panels to the access road side of the AGP. Marked up for 5 aside football.
<b>RURAL</b>
<b>Selston Leisure Centre</b>
Attached to Selston Leisure Centre, sand filled, 40 x 60m marked out for 5 aside football. Has lower concrete walls and weldmesh fence.
<b>SUTTON</b>
<b>Ashfield School</b>
AGP with rubbercrumb surface - potential for use as a pitch is limited by its size as it is slightly too small.

<b>Priestsic School</b>
Half size pitch with no community use, marked up for 5 aside with weldmesh fencing no floodlighting.
<b>Quarrydale School</b>
Very old AGP which is not hired out at present and is in a very poor state, it has floodlighting but no fencing. The AGP needs replacement at the earliest opportunity.
<b>Sutton Community Academy, Sutton Lawn</b>
Rubbercrumb, astroturf 3G which is in reasonable condition, some weeds growing through the pile near the gate, issues with water running off the car park onto the pitch. The pitch is accredited by the FA for fixture play. The site is very well used by the school and community with community bookings Saturday and Sunday between 9.45 and 16.45 and five evenings per week from 6pm onwards. There are also occasional community bookings during the day when for example Mansfield Town use the site for training.

Key findings and issues	Recommendations
Cost of pitch hire	Review costs
Maintenance issues and long term sustainability	Development of sinking funds. Review of maintenance arrangements.

## 2.6 Bowls

### Provider/ user consultation

Nine of the 13 greens in Ashfield are managed by the District and Parish Councils. There are 50 teams across the District, the table below shows the average number of teams per green. Well used greens have up to 10 teams whereas some of the District Council owned greens are underused, Titchfield Park, Kirkby has one team, Sutton Lawn number 2 green has one team and Huthwaite Welfare No. 2 doesn't currently have a team/ club.

Area	Number of greens	Number of teams	Average no. teams per green
Hucknall	2	15	7.5
Kirkby	3	3	1
Rural	1	10	10
Sutton	7	22	3.1
<b>Total</b>	<b>13</b>	<b>50</b>	

### Pitch assessments

Overall bowling greens are in reasonable condition, those that are maintained at private clubs are generally in better condition.

<b>HUCKNALL</b>
<b>Rolls Royce</b>
The ground needs more intensive maintenance to bring it up to a good standard, the pavilion needs upgrading. Members are in talks with the management of the leisure club to maintain the green themselves.

<b>Titchfield Park</b>
The green is very wet, the drainage problem is linked to a similar problem on the cricket outfield. The council is investigating but it seems to be a collapsed drain that is causing these problems, The green has some moss and thatching and would benefit from spring and summer maintenance. The pavilion and the paths are in reasonable condition and there is some seating provided around the green.
<b>KIRKBY</b>
<b>Kingsway Park</b>
Two greens both in reasonable condition with well-maintained sand gutters and boards - a lick of paint to the boards would be useful and the greens were ready for moss and weed removal and fertilising.
<b>Titchfield Park</b>
There are major problems on this green with rabbit scrapes all over it. The green is thatched and needs some intensive maintenance to sustain it. The porta cabin pavilion is shared with football and is very basic and run down. Rabbits need to be deterred, suggest covering the top in pea or similar plastic netting, when not being played or chicken wire fence around the green with a removable section.
<b>RURALS</b>
<b>Selston Parish Hall</b>
The green is in need of investment. The gutter boards are missing and the concrete paths are outdated and need refurbishment. The pavilion is shared with cricket and football.
<b>SUTTON</b>
<b>Sutton Lawn</b>
There are two greens, the top green which has a pavilion and a lower green which has a portacabin and some storage. The upper green was showing some thatching and would benefit from verticutting. Spring and summer maintenance would be beneficial to the greens here.
<b>Huthwaite Welfare Park</b>
Two greens, both in reasonable condition but the second green near Columbia Street is shaded by trees and has a bare patch where users step onto the green. There is a pavilion and the greens were just cut at the time of visit. The second green is not in use by a team/club and there is an opportunity to develop bowling by using the green for junior or casual use or for a club to have their own dedicated green.
<b>Polly Bowls (formerly Pretty Polly Bowling club)</b>
Private club, CIC, very well organised with good facilities on and off the pitch. The maintenance is done by members and the pitch is in excellent condition. The club would benefit from a tarmac surfaced car park.
<b>Teversal Grange Bowling club (Teversal Trust site)</b>
A well- supported club, neat and tidy and the green is in good condition. The pavilion is small but the space can be supplemented with the café in the visitor centre if required.
<b>Welfare Institute</b>
Little information about this site, maintained, but club not registered with Bowls England.

**Bowls England Strategic Plan 2014-2017-** Recruitment and retention of members was identified as the top priority for clubs and the plan identifies three themes:

**Promote** the sport of outdoor flat green bowls

**Recruit** new participants to the sport of outdoor flat green bowls

**Retain** current and future participants within the sport of outdoor flat green bowls

Strategic priorities:

- To increase participation in the sport of outdoor flat green bowls

- To support County Associations and Clubs- Development Officer and County Development Plan to be in place by March 2017
- To provide strong leadership and direction.

Key findings and issues	Recommendations
Cost of maintaining greens and usage levels	Review maintenance operations
Poor quality club houses at Titchfield Park, Kingsway Park, Kirkby and Sutton Lawn	Identify any funding opportunities to upgrade facilities where identified need

## 2.7 Tennis

### Provider/ user consultation

There are 11 public courts and 15 courts within 3 schools sites in Hucknall and Sutton. Sutton Tennis Club has exclusive use of four public courts on Sutton Lawn, with a further two provided for public use. Some courts in schools are available to the community but not for casual lettings.

### Court assessments

<b>HUCKNALL</b>
<b>Holgate School</b>
3 courts, 2 over marked for netball
<b>National School</b>
6 courts, 4 over marked for netball
<b>Titchfield Park, Hucknall</b>
The tennis courts are three savannah marked on the floodlit, sand based AGP, only one court had equipment at the time of visit and the courts are overmarked by football and netball. In good condition and the markings are well defined.
<b>KIRKBY</b>
<b>Kingsway Park</b>
Two tennis courts, tarmac, overmarked for netball and without equipment.
<b>Titchfield Park, Kirkby</b>
Two tennis courts overmarked with netball, area is floodlit and the courts are marked up in red. The tarmac has some debris on it. The chainlink fence is intact. There was no equipment on the courts.
<b>RURALS – no provision</b>
<b>SUTTON</b>
<b>Quarrydale School</b>
6 courts, 4 over marked for netball
<b>Huthwaite Welfare Park</b>
There are two marked tennis courts on tarmac but the fence has been removed next to the skate park, the court nearest the skate ramp has been damaged by fire. The courts have no equipment and the surface of the court is slippery. The courts will require surface refurbishment if they are to be brought back into use.
<b>Sutton Lawn</b>
There are six courts on the park, four courts are fenced off for use by Sutton Tennis Club.



The club courts are floodlit, there is some patching on the tarmac, the lines are fairly well defined and there is a pavilion. The courts would benefit from investment with acrylic non slip surfacing and refurbishment. The pavilion and the small practice wall also need refurbishment, Two public courts are next to the private club these need refurbishing as well, the tarmac is covered in debris and the equipment needs replacing.

The **2015-2018 British Tennis Strategic Plan** aims to get more people playing tennis more often, through the following focus:

1. Deliver great service to Clubs

- a) Provide great support for clubs of all sizes by sharing best practise learning
- b) Apply greater focus on clubs seeking to grow the game in their club and community
- c) Help clubs achieve management excellence.

2. Build partnerships in the community:

- a) Develop strong local park and other community tennis venue partnerships to deliver inclusive tennis provision for all
- b) Invest in great people delivering great experiences in parks
- c) Targeted investment in “welcoming “park facilities for people to socialise and play.

3. Enhance tennis offer in education

- a) Further strengthen schools offer, while introducing new secondary school programme
- b) Provide support to develop more effective links between schools and other places where tennis is played
- c) Maximise playing opportunities and help build a future workforce in colleges and universities.

There are 18 participation drivers, the most relevant to this strategy are:

- a) Support the delivery of recreational competition for adults in parks
- b) Reinviolate LTA loans and grants scheme for clubs.

Key findings and issues	Recommendations
Low participation at public sites, court are not always accessible and nets up	Review provision of courts on park sites and install permanent steel nets at dedicated public tennis courts
Sutton Lawn	Review lease agreement with club

## 2.8 Netball

### Provider/ user consultation

The number of netball clubs in Ashfield has reduced over recent years, falling from five to three and the Ashfield League has closed. Cobra Netball Club has one adult team and plays in the Chesterfield and District League. There are two Hucknall based teams playing in the Nottingham League and training at National School, Hucknall; Hucknall Town Netball Club and Hucknall Torkard Netball Club. The venue for matches is chosen by Nottingham Netball Association (NNA). Hucknall Town Netball Club has 9 squads, ranging from Tots (under 9's), young adult development squad to adult squads.

### Court assessments

There are a number of netball courts within the district; Titchfield Park, Kirkby has two, Kingsway Park, two and there are also courts within schools sites, including four at National Academy and five

Key findings and issues	Recommendations
Loss of netball league within Ashfield	Limited opportunities or need to re-establish an Ashfield league. Support clubs where necessary

on the Holgate campus. Given that there is no league in Ashfield and that netball is usually an organised sport there appears to be no demand for the provision of courts on public sites such as parks.

<b>HUCKNALL</b>
<b>Holgate School</b>
2 courts over marked for tennis
<b>National School</b>
4 courts over marked for tennis
<b>KIRKBY</b>
<b>Ashfield School</b>
3 courts over marked with basketball and tennis
<b>Kingsway Park</b>
2 courts over marked for tennis
<b>Titchfield Park</b>
3 floodlit courts, 2 over marked for tennis, not in use
<b>SUTTON</b>
<b>Quarrydale School</b>
4 courts over marked for tennis

### England Netball - Your Game, Your Way

England Netball has 4 strategic goals:

1. Grow participation by an average of 10,000 per annum
2. Deliver a first class member and participant experience
3. Establish England as the no.1 team in the world by winning the World Netball Championships
4. Lead an effective and progressive infrastructure enabling all involved in the netball experience to collaborate as one team aligned behind one dream.

## 2.9 Educational establishments

The main school/ academy providers of community use of outdoor sports facilities are Holgate and National Schools in Hucknall, Ashfield School, Kirkby, Quarrydale School and Sutton Academy (Sutton Lawn), Sutton and Selston High School, Rurals. Kingsway Primary is the only primary school site with current community use, Leen Mills Primary, Hucknall and Orchard Primary and Nursery, Kirkby offer pitches but they currently do not have community use.

Key findings and issues	Recommendations
Access after school hours and costs	Work with education establishments to establish secure community use on sites.

### 3.0 Supply and Demand

Current supply and demand for pitches has been calculated as per the guidance provided by Sport England. Team Generation Rates (the ratio between the number of teams within a defined area and the total population within a given age group for that area) have been established and used to predict future demand for pitches using estimated future changes in the population (linked to planned housing areas). The predicted increase or decrease in demand for pitch types to 2026 are shown in the tables below.

#### 3.1 Football

Sub area	Ratio of home games	No. of teams	No. of pitches available	Surplus/deficit	Temporal demand	Peak demand/surplus deficit	No. teams - future	Future peak time demand 2026
<b>Adult</b>								
Hucknall	0.5	13	10*	+3	62%	+6	13	+6
Kirkby	0.5	5	9	+6	80%	+7	5	+7
Rural	0.5	7	8	+5	57%	+6	7	+6
Sutton	0.5	23	17	+5	59%	+10	23	+10
<b>Total</b>		<b>48</b>	<b>44</b>	<b>19</b>		<b>29</b>	<b>48</b>	<b>29</b>
<b>Youth</b>								
Hucknall	0.5	20	6*	-4	77%	-2	23 (+3)	-3
Kirkby	0.5	7	8	+4	57%	+6	8 (+1)	+6
Rural	0.5	11	0	-6	50%	-3	13 (+2)	-3
Sutton	0.5	16	6	-2	81%	0	18 (+2)	-2
<b>Total</b>		<b>54</b>	<b>20</b>	<b>-8</b>		<b>+1</b>	<b>62</b>	<b>-2</b>
<b>Mini</b>								
Hucknall	1.5	5	0	-2	60%	-1	5	-1
Kirkby	1.5	13	5	+1**	100%	+1	13	+1
Rural	1.5	5	0	-2	80%	-2	5	-2
Sutton	1.5	6	7	+5	100%	+5	7	+5
<b>Total</b>		<b>17</b>	<b>12</b>	<b>-31</b>		<b>-28</b>	<b>30</b>	<b>+5</b>

\*\* All Ashfield based Kickstart League teams which play at Kingsway Park and Summit Centre

The figures for Hucknall don't include the three adult and two youth pitches which are being provided on the new Papplewick housing estate and which are due to come into use in the 2017/18 season, subject to the pitches being ready for adoption by the Council.

There is an undersupply of youth football pitches in Hucknall, the Rurals and Sutton and an undersupply of minis in the Rurals, these shortfalls could potentially be met by converting adult pitches as there is an identified significant oversupply of this type of pitch across all of the four areas. No other issues with supply of football pitches have been identified.

### 3.2 Cricket

Sub area	Ratio of home games	No. of teams	No. of pitches	Surplus/ deficit	Temporal demand	Peak demand/ surplus deficit	No. teams - future	Future peak time demand 2026
Hucknall	0.5	6	2	-1	50%	0	6	0
Kirkby	0.5	10	2	-3	56%	-1	10	-1
Rural	0.5	10	2	-3	40%	0	10	0
Sutton	0.5	15	2	-6	40%	-1	15	-1

There is a current and future undersupply of one pitch in both Kirkby and Sutton. This can potentially be met by the new ground at Larwood Park, Kirkby (bordering Sutton) which is due to open in 2017 which will be leased/ hired out by Ashfield Rugby Club. No other issues with supply of cricket pitches have been identified.

### 3.3 Rugby Union

Sub area	Ratio of home games	No. of teams	No. of pitches	Surplus/ deficit	Temporal demand	Peak demand/ surplus deficit	No. teams - future	Future peak time demand 2026
Hucknall	0.5	0	0	0	0	0	0	0
Kirkby	0.5	17	3	-6	59%	-2	18	-2
Rural	0.5	0	1	1	0	1	0	1
Sutton	0.5	0	4	4	0	4	0	4
<b>Total</b>		<b>17</b>	<b>8</b>	<b>-1</b>		<b>3</b>	<b>18</b>	<b>3</b>

There is a current and predicted future peak time deficit of two rugby pitches in Kirkby, this will be met when the new facility at Larwood Park opens for the 2017/18 season. No other issues with supply of rugby pitches have been identified.

### 3.4 Hockey

Sub area	Ratio of home games	No. of teams	No. of pitches	Surplus/ deficit	Temporal demand	Peak demand/ surplus deficit	No. teams - future	Future peak time demand 2026
Hucknall	0.5	0	1	1	0	0	0	0
Kirkby	0.5	4	1	-1	75%	-1	4	-1
Rural	0.5	0	0	0	0	0	0	0
Sutton	0.5	0	0	0	0	0	0	0
<b>Total</b>		<b>4</b>	<b>2</b>	<b>0</b>		<b>-1</b>	<b>4</b>	<b>-1</b>

There is a current and predicted future peak time deficit of one hockey pitch in Kirkby, but Ashfield Aztecs play matches at Goosedale in Nottingham and do not want to move, no other issues with supply of hockey pitches have been identified.

### 3.5 AGP – 3G for football

The FA standard has been used to review current demand for 3G Football Turf pitches. The table below shows that additional training slots are required in Hucknall (38), Kirkby (13) and Rurals (23). There are 48 additional training slots available in Sutton.

Area	Population (2013)	No of affiliated teams	Full sized 3G per LA - 56 teams per pitch	Current Full sized 3G (Community accessible)	Current 3G Stadia pitches (community accessible)	Current full size Pro Club 3G	3G Commercial 5-a-side Centres	Current 60x40 or 80x50 3G	Current 3G (< under 60x40)	Current Pro club indoor 3G	Investment to date *	Additional number of training slots to meet current demand
Ashfield	121,600	119	2.1	1	0	0	0	1	0	0	£750,000	26
Hucknall	32,832	38	0.7	0	0	0	0	0	0	0	£0	38
Kirkby	27,968	13	0.2	0	0	0	0	0	0	0	£0	13
Rurals	13,376	23	0.4	0	0	0	0	0	0	0	£0	23
Sutton	47,424	45	0.8	1	0	0	0	1	0	0	£750,000	-48

\*(Historical & proposed 3G Football Turf values as follows; New FS 3GFT = £550k, Resurfaced FS 3GFT = £300K, New 60x40 3GFT = £250k, Resurfaced 60 x 40 3GFT = £100K, New < 60 x 40 3GFT = £150K, Resurfaced <60 x 40 3GFT = £75K, New FS Stadia 3GFT = £350K, Resurfaced FS Stadia 3GFT = £300K, New indoor 60 X 40 3GFT = £800K, New Pro-Club 3GFT - £800K, Pro-Club Resurface = £300k, Commercial 5-a-side 3GFT facilities = £500k

## 4.0 Development

A vision and associated aims and objectives have been developed to deliver the strategy, as well as sport specific objectives which are detailed below.

### 4.1 Vision

**To ensure adequate distribution of good quality facilities across the district to support and increase participation in sport and improve health and wellbeing.**

### 4.2 Key priorities and objectives

**Priority 1. ACCESS & PROVISION - To protect access to existing sports facilities and provide new facilities where there is current or future anticipated demand**

#### Objectives

1. Ensure that sports facilities are protected through planning policy
2. Secure tenure and community access to private and educational sites, including community use agreements
3. Identify opportunities to provide additional facilities to meet current and future demand
4. Maximise community use of facilities.

**Priority 2. QUALITY & MANAGEMENT - 2. To improve the quality of facilities and support effective management and club development**

#### Objectives

1. Develop and improve the quality of facilities
2. Support club and educational establishment development
3. Promote good design and management practice





#### 4.3 Action Plan

Objective	Action	Lead	Timescale
<b>Aim 1: To protect existing sports facilities and provide new facilities where there is current or future anticipated demand</b>			
1. Ensure that sports pitches are protected through planning policy- where there is established need	All sites identified and protected within new Local Plan	ADC (LCE)	2016-2017
2. Secure tenure and community access to private and educational sites, including community use agreements	Identify issues from club survey and support clubs where necessary	ADC (LCE)/ NGBs	2016-19
3. Identify opportunities to provide additional pitches to meet current and future demand	<b>FOOTBALL:</b> Develop Hub sites: Papplewick, Hucknall, Kingsway and Titchfield Parks, Kirkby and Sutton Lawn	ADC (LCE)/ NCC	2016-2019
	Kingsway Park – Develop site to accommodate more pitches	ADC (LCE)	2016-2018
	Titchfield Park, Kirkby - Negotiate additional land and pitches, and new pavilion through development process, develop junior/ mini pitch on former bowling green and surrounding land	ADC (LCE)	2016/17
	Sutton Lawn – Support Nottinghamshire County Council to develop site to increase number of pitches/ improve changing rooms. Redevelop former shale pitch	NCC/ ADC (LCE)	2016-2019
	Review pitch types - convert from adult to junior/ mini to better meet demand	ADC (LCE)	2016-17
4. Maximise community use of facilities	<b>TENNIS:</b> Investigate partnership with Tennis for Free to develop district courts	ADC (LCE)	2016-17
	Install steel nets at designated tennis sites	ADC (LCE)	2016-17
	Review lease arrangement with tennis club at Sutton Lawn	ADC (WE)	2017
	<b>BOWLS:</b> Investigate opportunities for pay and play at ADC sites to increase usage	ADC (WE)	2016-17

Objective	Action	Lead	Timescale
<b>Aim 2: To improve the quality of facilities and clubs and support effective management</b>			
1. Develop and improve the quality of facilities	<b>FOOTBALL:</b> Develop Hub sites at: Papplewick, Hucknall, Kingsway and Titchfield Parks, Kirkby and Sutton Lawn	ADC (LCE)	2016-19
	<b>FOOTBALL/ BOWLS/ TENNIS:</b> Improve the quality of changing rooms/ facilities at ADC sites, working with clubs to access funding	Clubs/ ADC (LCE)	2016-19
	<b>CRICKET:</b> Support Focus Clubs to improve facilities Reduce overplay through access to additional pitches and work to increase the quality of existing provision	Clubs/ ADC (LCE)	2016-19
	<b>RUGBY:</b> Support Ashfield Rugby Club with development plans	Club/ ADC (LCE)	2016-17
	<b>HOCKEY:</b> Support clubs at Kingsway Park	Clubs/ ADC (LCE)	2016-19
	<b>ALL SPORTS:</b> <ul style="list-style-type: none"> <li>• Promote leasing of Local sites to enable clubs to access funding/ develop their own ground/ pitch</li> <li>• Support sports clubs to access funding to improve facilities</li> </ul>	ADC (LCE)	2016-19
2. Support club and educational establishment development	<b>ALL SPORTS:</b> Promote Active Ashfield accreditation scheme/ National Governing Body/ClubMark accreditation	ADC (LCE)	2016-19
	<b>RUGBY:</b> Support secondary schools to ensure that rugby is played	RFU/ Club/ ADC (LCE)	2016-19
3. Promote good design and management practice	Work with NGBs and clubs to improve pitch maintenance	ADC (WE)/ clubs	2016-19
	Undertake pitch assessment every 3 years	ADC (LCE)	2016-19
	Investigate potential self-management/ leasing of <b>Local</b> sites	ADC (LCE)	2016-19

## 5.0 Review, monitoring and updating

Annual monitoring of the strategy action plan will be undertaken by Ashfield District Council which will be reported to the NGBs. The steering group will operate as a 'virtual' group, having the opportunity to make suggestions and provide updates throughout the year.

A review and update will need to be carried out within three years of the Playing Pitch Strategy being approved by the NGBs, in order to be recognised as up to date by Sport England.

The annual review will highlight:

- Progress against the action plan
- Any changes to sites and/or clubs and other supply and demand information
- Any development of a specific sport or particular format of a sport
- Any new or emerging issues and opportunities.

The council will maintain the data within the Playing Pitch Database on a regular basis.

## 6.0 Appendices

### Appendix 1: Team Generation Rates and potential change in team numbers

#### Hucknall

Sport and Age Groups	Number of teams in age group	Current population in age group	Future population in age group	Current TGR	Population Change in Age Group	Potential Change in Team Numbers
Football Adult Men 11v11 (16-45yrs)	13	6208	6299	478	91	0.2
Football Adult Women 11v11 (16-45yrs)	0	6553	6458	0	-95	0.0
Football Youth Boys (10-15yrs)	16	1122	1278	70	156	2.2
Football Youth Girls (10-15yrs)	4	1119	1280	280	161	0.6
Football Mini Soccer Mixed (6-9yrs)	5	1612	1754	322	142	0.4
Cricket Open Age Mens (18-55yrs)	4	8223	7884	2056	-339	-0.2
Cricket Open Age Womens (18-55yrs)	0	8679	8178	0	-501	0.0
Cricket Junior Boys (7-17yrs)	4	2152	2368	538	216	0.4
Cricket Junior Girls (7-17yrs)	0	2054	2303	0	249	0.0
Rugby Union Senior Men (19-45yrs)	0	5619	5706	0	87	0.0
Rugby Union Senior Women (19-45yrs)	0	5992	5880	0	-112	0.0
Rugby Union Youth Boys (13-18yrs)	0	1164	1226	0	62	0.0
Rugby Union Youth Girls (13-18yrs)	0	1123	1211	0	88	0.0
Rugby Union Mini/Midi Mixed (7-12yrs)	0	2305	2606	0	301	0.0
Hockey Senior Men (16-45yrs)	0	6208	6299	0	91	0.0
Hockey Senior Women (16-45yrs)	0	6553	6458	0	-95	0.0
Hockey Junior Boys (11-15yrs)	0	941	1067	0	126	0.0
Hockey Junior Girls (11-15yrs)	0	931	1059	0	128	0.0

#### Kirkby

Sport and Age Groups	Number of teams in age group	Current population in age group	Future population in age group	Current TGR	Population Change in Age Group	Potential Change in Team Numbers
Football Adult Men 11v11 (16-45yrs)	5	5103	5178	1020.6	75	0.1
Football Adult Women 11v11 (16-45yrs)	0	5375	5297	0	-78	0.0
Football Youth Boys (10-15yrs)	7	963	1097	137.57	134	1.0
Football Youth Girls (10-15yrs)	0	935	1070	0	135	0.0
Football Mini Soccer Mixed (6-9yrs)	1	1351	1470	1351	119	0.1
Cricket Open Age Mens (18-55yrs)	6	6879	6595	1146.5	-284	-0.2
Cricket Open Age Womens (18-55yrs)	0	7215	6799	0	-416	0.0
Cricket Junior Boys (7-17yrs)	4	1814	1996	453.5	182	0.4
Cricket Junior Girls (7-17yrs)	1	1792	2010	1792	218	0.1
Rugby Union Senior Men (19-45yrs)	3	4587	4658	1529	71	0.0
Rugby Union Senior Women (19-45yrs)	1	4840	4749	4840	-91	0.0
Rugby Union Youth Boys (13-18yrs)	4	1024	1079	256	55	0.2
Rugby Union Youth Girls (13-18yrs)	3	1009	1088	336.33	79	0.2
Rugby Union Mini/Midi Mixed (7-12yrs)	6	1927	2179	321.17	252	0.8
Hockey Senior Men (16-45yrs)	1	5103	5178	5103	75	0.0
Hockey Senior Women (16-45yrs)	1	5375	5297	5375	-78	0.0
Hockey Junior Boys (11-15yrs)	1	799	906	799	107	0.1
Hockey Junior Girls (11-15yrs)	1	790	898	790	108	0.1

## Rurals

Sport and Age Groups	Number of teams in age group	Current population in age group	Future population in age group	Current TGR	Population Change in Age Group	Potential Change in Team Numbers
Football Adult Men 11v11 (16-45yrs)	7	2108	2139	301	31	0.1
Football Adult Women 11v11 (16-45yrs)	0	2120	2089	0	-31	0.0
Football Youth Boys (10-15yrs)	10	404	460	40	56	1.4
Football Youth Girls (10-15yrs)	1	435	498	435	63	0.1
Football Mini Soccer Mixed (6-9yrs)	5	508	553	102	45	0.4
Cricket Open Age Mens (18-55yrs)	6	2942	2821	490	-121	-0.2
Cricket Open Age Womens (18-55yrs)	0	2958	2787	0	-171	0.0
Cricket Junior Boys (7-17yrs)	4	782	861	196	79	0.4
Cricket Junior Girls (7-17yrs)	0	776	870	0	94	0.0
Rugby Union Senior Men (19-45yrs)	0	1850	1879	0	29	0.0
Rugby Union Senior Women (19-45yrs)	0	1896	1861	0	-35	0.0
Rugby Union Youth Boys (13-18yrs)	0	471	496	0	25	0.0
Rugby Union Youth Girls (13-18yrs)	0	439	473	0	34	0.0
Rugby Union Mini/Midi Mixed (7-12yrs)	0	790	893	0	103	0.0
Hockey Senior Men (16-45yrs)	0	2108	2139	0	31	0.0
Hockey Senior Women (16-45yrs)	0	2120	2089	0	-31	0.0
Hockey Junior Boys (11-15yrs)	0	347	393	0	46	0.0
Hockey Junior Girls (11-15yrs)	0	362	412	0	50	0.0

## Sutton

Sport and Age Groups	Number of teams in age group	Current population in age group	Future population in age group	Current TGR	Population Change in Age Group	Potential Change in Team Numbers
Football Adult Men 11v11 (16-45yrs)	22	8920	9051	405	131	0.3
Football Adult Women 11v11 (16-45yrs)	1	9124	8992	9124	-132	0.0
Football Youth Boys (10-15yrs)	16	1664	1895	104	231	2.2
Football Youth Girls (10-15yrs)	0	1552	1776	0	224	0.0
Football Mini Soccer Mixed (6-9yrs)	6	2256	2455	376	199	0.5
Cricket Open Age Mens (18-55yrs)	9	11895	11405	1322	-490	-0.4
Cricket Open Age Womens (18-55yrs)	0	12127	11427	0	-700	0.0
Cricket Junior Boys (7-17yrs)	6	3107	3419	518	312	0.6
Cricket Junior Girls (7-17yrs)	0	2932	3288	0	356	0.0
Rugby Union Senior Men (19-45yrs)	0	7991	8115	0	124	0.0
Rugby Union Senior Women (19-45yrs)	0	8269	8114	0	-155	0.0
Rugby Union Youth Boys (13-18yrs)	0	1788	1884	0	96	0.0
Rugby Union Youth Girls (13-18yrs)	0	1648	1777	0	129	0.0
Rugby Union Mini/Midi Mixed (7-12yrs)	0	3241	3664	0	423	0.0
Hockey Senior Men (16-45yrs)	0	8920	9051	0	131	0.0
Hockey Senior Women (16-45yrs)	0	9124	8992	0	-132	0.0
Hockey Junior Boys (11-15yrs)	0	1390	1575	0	185	0.0
Hockey Junior Girls (11-15yrs)	0	1303	1482	0	179	0.0



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