

AGENDA ITEM 6 – APPENDIX H

Business Case

Part A - Document Control

A 1 - Key personnel

Project	Country Park
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Project Manager	Genevieve Houldsworth

A 2 - Version history

Version	Date	Summary of changes	Changes marked
1	30.10.18	Original document	N/A

A 3 - Distribution

Name	Area
SMT	All

Part B – Project Background/Overview

B 1 – Background to the Project

The Country Park is a key community asset for the Council. There are a few issues involved that various teams within the Council are collaborating on that need to be coordinated in more comprehensive way. These include the following:

1. Implementation of the management and maintenance plan for the Country Park.
2. Design and implementation of the access as agreed at the Place Committee in June 2018.
3. Mitigate against encroachment from identified properties into country park.
4. Refurbishment work of the dog-wash facility.
5. Lease and tenant arrangements for the café.
6. Community and Social Affairs Committee (November 2017) – approved the spend of £10,000 from S106 money towards ecological study at country park which is yet to be commissioned.

Following a comprehensive plan including an action plan for management, enhancement and development of the Country Park taking into consideration taking into consideration access and connectivity to and from Country Park with the surrounding residential areas and town centre, ecological issues, cafes and visitor facilities, dog wash, car parking, interpretation etc.

£27,000 identified in S106 budget will be incurred on a variety of physical improvement projects within the Country Park.

B 2 –Key Service Areas Affected

Regeneration, Planning, Waste and Ground Maintenance, and Assets Teams

B 3 – Strategic fit

Corporate Delivery Plan

Local Plan 2011-2036:

- Local plan establishes a vision for the Country park which aligns with the Local Plan 2011-2036 (Melton North Sustainable Neighbourhood (MNSN)). 'The MNSN will create a high quality residential neighbourhood around the Melton Country Park'.
- The Country Park is also referenced in the Local Plan within the 'Melton Park Greenway' - a series of measures that improve

accessibility and the attractiveness of walking and cycling connections through the Melton Country Park.

- The Local Plan also aims to ‘establish a protection zone between Melton Country Park and any future development’. It also identifies ‘the provision of a greenway through the Melton Country Park’.

B 4 - Options appraisal

3 options have been considered:

1. Do nothing – not preferred because we have two committee approvals to take action – it is a key asset for the Council and community.
2. Carry on the in current piecemeal approach – not preferred as it is a missed opportunity to create a comprehensive vision for Country Park.
3. The proposed option is to prepare a comprehensive master plan that weaves together various work being undertaken in the Council. It is proposed a sum of money from the £27,000 budget will be spent on physical improvements identified in the masterplan.

The preferred option is option 3.

B5 - Key Business Risks/Contingency plans

A full risk log will be developed as the project evolves.

B 6- Financial Implications

Cap / Rev

Please define if these are capital or revenue and the financial years they will be incurred. Also consider if they are Special or General Expenses or HRA

	£	Comment
Year	2019/2020	
Initial Costs	£27,000	S106
External Funding		
Net Cost	TBD	
Ongoing Savings(-) /costs	TBD	

Detailed estimates should be provided to finance to assist with budget monitoring and reporting.

B 7 – Project Scoring Matrix

Scoring – for your project – calculate the points				
Criteria	1 Point	2 Points	3 Points	Score
Cost £ (budget, time and human resource)	<£10k	£10k - £50K	>£50K	2
Timescale	< 6 months	6 – 12 months	> 12 months	2
Impact if project failed on the organisation	Minor disruption	Moderate	Major	1
Melton's Track Record	Done Successfully Many Times Before	Done Successfully Once or Twice Before	New Area of Working	1
Stakeholder Interest (internal and external)	Minimal	Moderate	Major	2
Project Complexity	Straight-forward	Moderately Complex	Highly Complex	1
Total score				9

Projects scoring 6 – 10 points - Formal methodology **not** necessary
 Projects scoring > 10 points - Formal methodology **is** necessary

Note

The business case must be submitted initially to the Project Board and will allow schemes to be prioritised and feasibility to be assessed. Project board to agree the on-going project management required based on the above scoring and documented on the Project List