

## Environment Committee: 08 November 2016

### Implementation of the Parks and Open Spaces Strategy

#### Appendix 1: Draft Greenspaces Capital Investment Programme

The proposed Greenspaces Capital Investment Programme amounts to **£105m over a 5-10 year period** (transformational schemes will have longer timescales due to funding, e.g. Brent Cross and Heritage Parks projects), detailed throughout this document. This is proposed to be delivered through a split of **56% developer funding, 22% grant funding and 22% LBB Capital Funding** (mainly borrowing), and meaning that **78% of the total cost of the programme is to be funded through external sources of funding**.

The table shows the proposed approach to investment in open spaces to maximise the strategic benefit and funding opportunity from Council investment through both the development reserve and other capital funding (mostly borrowing, but some specific capital receipts). In most cases borrowing proposals have been linked to assets such as pavilions or roads/footpaths, but in a few places the shift towards 'Natural Capital Accounting' adopted through the Open Spaces Strategy may need to be utilised to support proposed borrowing.

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
<b>Existing Capital Programme</b>	Colindale Parks (Transformational Investment)	12,000,000	150,000	8,350,000	3,500,000	0
	Targeted Small Scale Investments	622,000	189,000	0	18,000	415,000
	<b>SUB -TOTAL</b>	<b>12,622,000</b>	<b>339,000</b>	<b>8,350,000</b>	<b>3,518,000</b>	<b>415,000</b>
<b>Proposed 'Transformational' Capital Investments</b>	Regeneration and Growth Areas	36,800,000	15,115,000	6,900,000	9,110,000	5,675,000
	Development Areas	8,500,000	7,800,000	600,000	100,000	0
	Sports Hubs	14,450,000	3,950,000	4,950,000	2,300,000	3,250,000
	Heritage Parks	10,973,000	0	2,070,000	5,175,000	3,728,000
	<b>SUB-TOTAL</b>	<b>70,723,000</b>	<b>26,865,000</b>	<b>14,520,000</b>	<b>16,685,000</b>	<b>12,653,000</b>

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
<b>Proposed 'Targeted' Capital Investments</b>	Education and Play	8,280,000	100,000	4,350,000	1,070,000	2,760,000
	Health and Physical Activity	8,100,000	0	2,500,000	1,550,000	4,050,000
	Place-making, Safety and Standards	2,850,000	0	1,000,000	0	1,850,000
	Economic and Revenue Benefit	2,750,000	0	1,000,000	0	1,750,000
	Parks masterplanning + engagement	300,000	0	300,000	0	0
	<b>SUB-TOTAL</b>	<b>22,280,000</b>	<b>100,000</b>	<b>9,150,000</b>	<b>2,620,000</b>	<b>10,410,000</b>
<b>Totals</b>		<b>105,625,000</b>	<b>27,304,000</b>	<b>32,020,000</b>	<b>22,823,000</b>	<b>23,478,000</b>

### Current Capital Programme:

#### Transformational investment schemes

##### Colindale

The following capital projects are all captured within the capital funding line 'Colindale Parks' within the Assets Regeneration and Growth programme. These projects are managed by the Regeneration Service and are intended to enable transformational change in terms of social, economic and environmental benefit within the relevant regeneration area, including the opportunity for the investment to secure wider returns.

The Phase 1 Montrose and Silkstream projects are currently being developed in detail, with the intention that works begin on site during 2017-18 and continue through into 2018-19. Match funding opportunities will be sought to contribute towards the targeted £3.5m of match funding.

The remaining projects are all planned to be delivered in two subsequent phases, 2018-20 and 2021-22. Phase three projects are only likely to proceed if the £3.5m match funding can be secured against the projects within the first two phases.

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
<b>Phase 1:</b> Montrose & Silkstream Parks	Major redevelopment of the two sites as single project. Stage C/D for planning application to Committee in September	5,000,000	150,000	4,850,000	nil	nil
	General improvements including furniture and footways to Montrose Park: quotations being sought	15,000	15,000	nil	nil	nil
	Funds being held for improvements to Montrose allotments	27,000	27,000	nil	nil	nil
	Improvements to fencing and furniture to Silkstream Park: tenders received and under evaluation These sites excluded from the POSS q/v assessment	11,000	11,000	nil	nil	nil
<b>Phase 2:</b> Colindale Park	Scheme/works to be defined but site will contribute to Green Ring and wider Colindale proposals Site assessed as low quality/high value within POSS	7,000,000	nil	3,500,000	3,500,000	nil
Heybourne Park	Scheme/works to be defined but will contribute to wider Colindale proposals Site assessed as high quality/high value within POSS					
Silkstream Walk / Adastral	Scheme/works to be defined but site will complement wider Montrose/Silkstream proposals Site assessed as low quality/high value within POSS					

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
<b>Phase 3:</b> Colindeep Lane Open Space	Scheme/works to be defined but site will contribute to Green Ring and wider Colindale proposals Site assessed as low quality/high value within POSS					
Rushgrove Park	Scheme/works to be defined to contribute to Green Ring Site assessed as low quality/high value within POSS					
<b>Totals</b>		<b>12,053,000</b>	<b>203,000</b>	<b>8,350,000</b>	<b>3,500,000</b>	<b>0</b>

## Targeted investment schemes

### Small scale (external funding or risk based) investments:

The following capital projects reflect the mainly S106 driven nature of the existing capital programme, with local improvements delivered where direct developer contributions align with specific needs / opportunities, and top-up grant or LBB capital funds are used to enable delivery.

These projects are all planned to be delivered within 2016-17, but some are expected to slip a little into 2017-18. All of the schemes are expected to be delivered by Summer 2017.

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
Copthall Playing Field	Works to car park: <u>summer 2016</u> Site rated low quality/high value within POSS Masterplanning exercise being developed for site	4,000	nil	nil	nil	4,000
Deansbrook Road Play Area	Works to children's play area: <u>yet to be planned</u> Site rated low quality/high value within POSS	32,000	32,000	nil	nil	nil
Edgwarebury Park	Improvements to tennis courts: <u>scheme completed</u> Site assessed as high quality/high value within POSS	21,000	nil	nil	nil	21,000
Highlands Gardens	Site assessed as low quality/low value within POSS General improvements: <u>quotations sought</u>	31,000	31,000	nil	nil	nil

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
Lyttleton Playing Field	Refurbish tennis and sports courts: <u>to be planned</u> Site assessed as high quality/high value within POSS Bid to London Marathon Trust for further £100k failed.	100,000	100,000	nil	nil	nil
Old Court House Recreation Ground	Construction of new toilets (40k) and fencing & furniture improvements (10k): <u>quotations being sought</u> Site assessed as high quality/high value within POSS	50,000	nil	nil	nil	50,000
Percy Road Playground	Play area refurbishment; <u>works nearing completion</u> Site excluded from the POSS quality/value assessment	93,000	3,000	nil	25,000	65,000
Riverside Walk: North & South	New trim trail and ball courts	80,000	nil	nil	22,000	58,000
Stonegrove Park	New play area: <u>start on site in early 2017</u> Site assessed as low quality/high value within POSS	75,000	75,000	nil	nil	nil
Swan Lane Open Space	New play area: <u>yet to be planned</u> Site assessed as low quality/high value within POSS	20,000	20,000	nil	nil	nil

Site	Description/Comments	Total cost	S106	Dev. Reserve	Grants	LBB Capital
Tudor Sports Ground	Repair works to tennis courts: <u>work in progress</u> Site assessed as low quality/low value within POSS	30,000	nil	nil	nil	30,000
Watling Park	New play area: <u>yet to be planned</u> Site assessed as low quality/high value within POSS	20,000	nil	nil	nil	20,000
West Hendon Playing Fields	Improvements to tennis courts: <u>yet to be planned</u> Site assessed as low quality/high value within POSS	45,000	45,000	nil	nil	nil
Woodhouse Open Space	Creation of a LEAP play area: <u>to be planned</u> Site assessed as low quality/low value	19,000	19,000	nil	nil	nil
<b>Totals</b>		<b>620,000</b>	<b>325,000</b>	<b>0</b>	<b>47,000</b>	<b>248,000</b>

### Proposed additional capital programme:

Delivery of the POSS objectives will contribute to the delivery of other corporate strategies including, amongst others, Regeneration Strategy, Joint Health and Wellbeing Strategy, Sport & Physical Activity Strategy and Community Safety Strategy which together have informed the POSS and its objectives. These have been used to inform the spatial approach and funding strategies of the proposed programme, alongside the identification of the strongest opportunities for securing external grant funding.

The POSS further recognises the opportunity to enhance potential capital income to the Council through investing in open spaces associated with the Council's regeneration schemes in order to boost and secure property associated property values, such investment is expected to be strongly linked to the S106 / CIL / New Homes Bonus income secured from the associated development.

To this end, the proposed Capital Investment Strategy is structured around two scale-based categories, with various themes under each:

**Transformational investment schemes:** Growth and Regeneration, Development Areas, Sports Hubs and Heritage Parks

**Targeted investment schemes:** Health, Education, Community Safety, Economy, Demographics, Place and Green Infrastructure

The following sections explain each aspect of the programme in more detail.



## Proposed Additional Transformational Projects

### Growth and Regeneration Areas

The Council's Local Plan recognises 8 regeneration and intensification areas, four of these align strongly with the objectives and opportunities identified within the parks and open spaces strategy and playing pitches strategy. It is therefore recognised that there is strong opportunity to focus on the creation of high quality greenspaces in four strategic locations across the borough.

The existing capital scheme for Colindale is to be supplemented by strategic investment at Brent Cross, West Hendon and Dollis Valley. These schemes all involve transformational levels of investment in existing public open spaces & highway lands to deliver high quality open spaces. Through this level of investment the open spaces will be enabled to provide a more comprehensive ranges of services and activities that responds to the increased density of living in the locality resulting from the regeneration / growth area to help achieve prevention objectives.

The alignment of the strategy and funding opportunity in these locations mean that with a small quantum of investment, the Council can make its funding go a very long way, by using agreed developer investment and CIL income allocated to the development reserve together with a small amount of Council borrowing, to leverage further grant funding into these locations, particularly linked to DEFRA (flood risk management / water quality) and Sports governing bodies (linked to playing pitch and facility improvements).

Funding packages for these schemes are assumed as **60% developer contributions, 25% grant, and 15% LBB capital**. However if DEFRA did not positively support the opportunity to deliver strategic flood risk and water quality investment in the Upper Dollis Valley with their own grant, then the overall package would be approximately to **71% developer contributions, 15% grant and 14% LBB capital**.

It is proposed that these three additional investments are captured within the Assets, Regeneration and Growth capital programme alongside the Colindale Parks funding stream to demonstrate the commitment the Council is making to these areas of major population growth.

Regeneration Area	New / enhanced open space	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital	
<b>Brent Cross / Cricklewood</b>	<u>Direct developer delivery (via Northern Lands developer):</u> Brent Riverside New retail squares Sturgess Park	1,500,000 TBC TBC	1,500,000 TBC TBC	0	0	0	
	<u>Proposed Council delivery (via Southern Lands partnership):</u> Clitterhouse Fields Claremont Park Other parks within the scheme	3,500,000 1,500,000 TBC	3,500,000 1,500,000 TBC	0	0	0	
	<b>TOTAL:</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Colindale</b>	Captured within the existing capital programme (£12m)	0	0	0	0	0	
<b>Dollis Valley</b>	<u>Direct developer delivery:</u> West entrance square East entrance square Central square	750,000 750,000 1,000,000	750,000 750,000 1,000,000	0	0	0	
	ii) Barnet Playing Fields investment	<u>Strategic opportunity to manage flooding and improve sports pitches:</u> Flood alleviation / river corridor improvements	8,000,000	0	1,500,000	5,000,000	1,500,000
	iii) Upper Dollis						

Regeneration Area	New / enhanced open space	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
Brook river improvements	<u>Responding to the playing pitch strategy required improvements:</u>					
	Playing pitch drainage improvements	1,250,000	0	500,000	750,000	0
	Changing facilities	2,350,000	850,000	0	0	1,500,000
	Cricket Squares	150,000	0	100,000	50,000	0
	Artificial Grass Pitches (x4) inc. shared use with Ark Academy	4,500,000	1,500,000	1,000,000	1,300,000	700,000
	<u>Proposed Council delivery of open spaces strategy improvements:</u>					
	Sports Equipment and Informal Recreation / Exercise facilities	250,000	0	250,000	0	0
	Play equipment and skate park	500,000	325,000	175,000	0	0
	Walking and Cycling routes	1,000,000	325,000	425,000	250,000	0
	Tree Planting and Biodiversity	250,000	0	0	50,000	200,000
	<b>TOTAL:</b>	<b>20,750,000</b>	<b>5,500,000</b>	<b>3,975,000</b>	<b>7,400,000</b>	<b>3,900,000</b>
<b>West Hendon</b>	<u>Direct developer delivery:</u>					
i) West Hendon Estate	1.6ha Central spine and waterfront landscaped parks & play facilities	1,750,000	1,750,000	0	0	0
ii) Welsh Harp						
iii) West Hendon						

Regeneration Area	New / enhanced open space	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
Playing Fields	<u>Responding to the playing pitch strategy required improvements:</u>					
	Changing facilities	2,250,000	0	1,000,000	250,000	1,000,000
	Artificial Grass Pitches (x4)	4,500,000	750,000	1,750,000	1,300,000	750,000
	Cricket squares	50,000	0	0	25,000	25,000
	<u>Proposed Council delivery of open spaces strategy improvements:</u>					
	SSSI ecological improvements	250,000	225,000	0	25,000	0
	Play and informal recreation	500,000	250,000	250,000	0	0
	Walking and Cycling Routes	250,000	140,000	0	110,000	0
	<b>TOTAL:</b>	<b>9,550,000</b>	<b>3,115,000</b>	<b>2,950,000</b>	<b>1,710,000</b>	<b>1,775,000</b>
	<b>TOTAL:</b>	<b>36,800,000</b>	<b>15,115,000</b>	<b>6,900,000</b>	<b>9,110,000</b>	<b>5,675,000</b>

## Development Areas

The following development areas have been highlighted because they involve the creation of brand new parks and open spaces within the borough as a result of a major development site. The value of these development opportunities is that they are all 100% developer funded, and almost entirely direct delivery by a developer within their own land. The Mill Hill East difference is that some element of scheme benefit was intended to be delivered off site within an existing public park that is run and maintained by the Council.

Further sites and opportunities may arise over time, but at present these are all the known opportunities that will result in the creation of new publicly accessible parks and open spaces, but where in almost all cases these will remain the responsibility of the developer in the longer term. The list below does not include smaller 'pocket play areas' (LEAPS) that are being delivered at various development sites.

Development Site	New / enhanced open space	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
<b>Edgware Green (Stonegrove Estate)</b>	Community square	250,000	250,000	nil	nil	nil
<b>Millbrook Park (Mill Hill East)</b>	<u>Direct developer delivery:</u>					
	Panoramic Park	1,500,000	1,500,000	nil	nil	nil
	Eastern Park	750,000	750,000			
	Central Community Park	750,000	750,000			
	Public Gardens	500,000	500,000			
	Station Square	250,000	250,000			
	<u>Council sites:</u>					
	Playground / Sports Courts (Offsite works to Bittacy Hill Park)	500,000	300,000	100,000	100,000	nil
<b>National Institute for Medical Research</b>	New nature reserve and sports pitches made publicly available	2,500,000	2,000,000	500,000	nil	nil

<b>North London Business Park</b>	New park/s and landscaped grounds for new secondary school	1,500,000	1,500,000	nil	nil	nil
<b>TOTAL:</b>		<b>8,500,000</b>	<b>7,800,000</b>	<b>600,000</b>	<b>100,000</b>	<b>0</b>

### Sports Hubs

Hubs which support a number of sporting activities are proposed at three sites in the Borough: Copthall, Barnet Playing Fields and West Hendon Playing Fields. The POSS Capital Investment Strategy anticipates such developments potentially attracting partnership funding from Sport England, The Football Foundation and National Governing Bodies of Sport.

Barnet Playing Fields and West Hendon Playing Fields were captured earlier in terms of the additional capital bids in relation to the adjacent regeneration areas, in order that the capital funding request gives a comprehensive picture that enables the potential of these areas to be fully recognised as an integrated project opportunity.

Copthall is the Council's most significant sports and recreation site, placed in the centre of the borough and is home to nationally and regionally significant sports organisations. To ensure a joined up proposal that fully considers the potential of this area, a masterplanning exercise is currently underway and the deliverables and delivery plan for the site are being developed. The outcome of this work is expected in early 2017. Present estimates are that given the scale of the site, and the importance of connections through adjacent open spaces (Sunny Hill Park, Arrandene Open Space, Mill Hill Park and Mill Hill Old Railway Corridor mean the potential of the site can begin to be reached for circa £5m (a similar sum as required for Montrose and Silk Stream parks.

Victoria Recreation Ground is not identified by the playing pitch strategy as a strategic location, but the decision to build a new leisure centre on the site, alongside the neighbouring major development opportunity of New Barnet Gas Works means there is both the funding and the strategic function for considering a more significant and transformational level of investment. This investment would also be a step towards providing wider spatial coverage of more transformational parks investment.

The costs for Copthall and the other Sports Hub proposals for Barnet and West Hendon Playing Fields listed earlier are Commissioner estimates at this stage, and therefore critical to the clarification of the exact funding requirements of the POSS Capital Investment Strategy will be the seed funding in the 2017-18 and 2018-19 financial years to develop and cost detailed

proposals for each location, similar to the project underway for Colindale. The longer term and full funding commitment is more about the provision of a clear envelope for funding opportunity, otherwise the planning and preparation of proposals will either under-deliver or raise public expectations beyond that which can be afforded.

The difference in the funding packages for these two schemes reflects the unique circumstances at each location. In terms of Copthall, the Greenbelt nature of the site and the fact development proposals are for leisure use classes that do not result in a CIL income to the Council means that a mixture of S106 and funding from development elsewhere in the borough, alongside LBB Capital and a higher proportion of Grant will be necessary. Whereas at Victoria Recreation Ground the funding could come entirely from developer income (circa £3m CIL); the only difference here is that the proposal is for the park investment to be used to stimulate the development to come forwards.

The combined funding package for these Sports Hubs is 60% developer contributions, 18% grant, and 22% LBB capital:-

Site	POSS Potential Improvement	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
Copthall	<u>Developer / Partner project delivery:</u>					
	Replacement West Stand at Stadium ( <i>inc. Sport Science Dept. facilities for Middlesex University</i> )	<i>TBC</i>	<i>nil</i>	<i>nil</i>	<i>nil</i>	<i>nil</i>
	Replacement Leisure Centre ( <i>potentially new sport hall facilities linked to Middlesex University</i> )	<i>Separate item in capital programme</i>	<i>Separate item in capital programme</i>	<i>nil</i>	<i>nil</i>	<i>Separate item in capital programme</i>
	Replacement Greenspaces Depot ( <i>likely including replacement for Mill Hill RFC Clubhouse</i> )	<i>Separate item in capital programme</i>	<i>Separate item in capital programme</i>	<i>nil</i>	<i>nil</i>	<i>Separate item in capital programme</i>

	New MUGA (x2) and spectator stand (Camden Community Football and Sports Association)	1,000,000	1,000,000	nil	nil	nil
	Parking Facilities Upgrades (wrapped into above developments as S106 requirements)	1,200,000	1,200,000			nil
	<u>Council delivery:</u>					
	Road, Cycleway, Footpath network improvements, new connections and way-finding	1,500,000	750,000	250,000	250,000	250,000
	Replacement main Pavilion and small pavilion (currently let as Hendon RFC clubhouse)	4,000,000	nil	1,000,000	1,000,000	2,000,000
	Core Area transformation, informal amenity space, play area and related improvements	2,000,000	500,000	500,000	nil	1,000,000
	New informal sports / recreation facilities, playing pitch improvements and related equipment	2,000,000	nil	1,000,000	1,000,000	nil
	Environmental and ecological improvements	500,000	500,000	nil	nil	nil
	<b>TOTAL:</b>	<b>10,000,000</b>	<b>1,750,000</b>	<b>3,250,000</b>	<b>2,250,000</b>	<b>2,750,000</b>
Victoria Recreation Ground	Transformational investment of open space, and alignment behind leisure centre objectives.	2,250,000	nil	2,200,000	50,000	nil



<b>Totals</b>	<b>14,450,000</b>	<b>3,950,000</b>	<b>4,950,000</b>	<b>2,300,000</b>	<b>3,250,000</b>
---------------	-------------------	------------------	------------------	------------------	------------------

## Heritage Assets

Barnet's engagement with the Heritage Lottery Fund (HLF) Parks for People programme has been modest at best (£47k since the inception of the fund) and can be regarded to date as a major missed opportunity for the borough.

Four sites have been identified within the POSS that have the potential to attract HLF Parks for People funding. Whilst presently no designs or plans have been developed for the various parks, looking ahead the opportunity is clear, and therefore with seed funding and a clear understanding of the fact that funding packages will require match funding, an overall investment package could therefore reasonably be assumed as 20% developer contributions (via development reserve), 50% grant and 30% LBB capital until the detail of the various proposals is better understood:-

The final site listed in Victoria Park, where it was agreed with the local community and friends group that the windfall funding from sale of the park lodge was restricted to expenditure on the park. This therefore provides another source of funding to support this component of the programme, and in turn the proposals might also generate the potential for additional grant funding, although nothing is being assumed at present until the exact details of the proposals for the park are fully understood and opportunities for funding bids are identified.

Site		Estimated cost	S106	Dev. Reserve	Grants	LBB capital
Friary Park		3,750,000	nil	750,000	1,875,000	1,125,000
Oakhill Park		2,500,000	nil	500,000	1,250,000	750,000
Hadley Green		2,200,000	nil	440,000	1,100,000	660,000
Hendon Park		1,900,000	nil	380,000	950,000	570,000
Victoria Park	General improvements to site (detail TBC): Proposal currently being developed for Greenspaces Board.	623,000	nil	nil	nil	623,000
<b>Totals</b>		<b>10,973,000</b>	<b>0</b>	<b>2,070,000</b>	<b>5,175,000</b>	<b>3,728,000</b>



## Proposed Additional Targeted Investments

### Alignment with Strategic Themes of Parks and Open Spaces Strategy

The POSS also proposes a number of strategic themes for investment in / improvement of Barnet's green spaces together with examples:-

<b>Strategic Theme</b>	<b>Examples of Improvement/investment Opportunities</b>
Health	Green gyms; Trim trails; Cycle/Green ways/Green routes network.
Education	Upgraded playgrounds; Forest school learning centres; School partnerships to develop facilities for nature and ecology study.
Community safety	Designing out crime hotspots; Improving visibility, lighting and patrolling.
Economy	Bringing buildings in parks back into use; Promoting new cafeteria and concession outlets.
Demographics	Focus on investment in the south and west of the Borough.
Place	Better signage project; Improved entrances; Toilet provision; Refurbish and repair buildings and facilities.
Green infrastructure	Tree planting programme; Sustainable urban drainage system; Flood plain enhancement.

Spatial distribution of investments is an important consideration, but through the open spaces strategy was identified to not be the primary driver of any targeted investments in open spaces.

Instead, to steer investment, the POSS includes a quality / value analysis of all the Council's 199 greenspace sites based on a structured calculation of all the strategic benefits and objectives identified in the strategy. The analysis results in a simple 'High' or 'Low' rating of each site which is then used to target any investment activities / improvement of sites accordingly:-

<b>POSS Rating</b>	<b>Priority</b>	<b>No of Sites</b>
Low quality / high value	1	75
High quality / high value	2	11
High quality / low value	3	3
Low quality / low value	4	110
<b>Total</b>		<b>199</b>

A comprehensive delivery plan relative to all aspects of the POSS is being developed and is targeted for Committee in November 2016.

To inform this delivery plan, and ensure resources for the delivery of the POSS strategic themes overall through the full range of strategic and local priority sites are included in the capital programme, it is worth making clear now that it is anticipated all funding will be targeted at the 75 sites assessed within the POSS as being of low quality but high value as the priority locations for the planned investment and improvement.

The 75 low quality/high value sites have been filtered to identify those characterised as District Parks (typically 20Ha+ in area) and Local Parks (typically 2Ha+ in area) in the 2015 London Plan typology of parks and open spaces as the first tranche of sites to be considered for improvement/investment. These sites are included in the appendix to this paper.

Capital funding is sought to support investment/improvement schemes in line with the strategic themes defined in the POSS for the low quality/high value sites detailed in the appendix; adjusted for sites with specific issues and sites included in other categories within this paper.

Whilst detailed schemes have yet to be worked up, it is assumed that expenditure will be phased evenly over the 2018-19 to 2021-22 period, with the exact balance and focus of improvements being delivered each year to be determined through the Greenspaces Board and the proposed annual programme submitted to and approved by Environment Committee in February prior to each financial year. During 2017-18 will be the time for undertaking masterplanning and community consultation activities.

The funding packages for these assets will be complex and bespoke to each site, but for capital planning purposes, the following assumptions have been made about the programme as a whole: **41% developer contributions, 12% grants and 47% LBB capital in order to show:-**

Scheme	Description	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
<b><u>Education and Personal Development</u></b>						
Children's play areas	Rolling programme of 25 new play areas or upgraded existing sites across the borough	7,500,000	TBC	4,000,000	1,000,000	2,500,000
Forest Schools and Nurseries	Introduction of 5 forest school locations across the borough with relevant facilities	700,000	100,000	350,000	50,000	200,000
Learning Nature Trails	Introduction of 10 new nature trails across the borough with relevant learning tools	80,000	nil	nil	20,000	60,000
	<b>SUB-TOTAL:</b>	<b>8,280,000</b>	<b>100,000</b>	<b>4,350,000</b>	<b>1,070,000</b>	<b>2,760,000</b>
<b><u>Health - Improving Physical Activity</u></b>						
Green gyms, fitness trails & informal exercise	Creation of green gyms on 6 sites to support the SPA strategy, alongside 3 fitness trails or other informal exercise facilities	1,650,000	TBC	nil	50,000	1,600,000
Sports Facilities - Ball Courts, MUGA's and Tennis Courts	Improvement programme	5,000,000	TBC	2,000,000	1,000,000	2,000,000
Grahame Park AGP	Return AGP and pavilion to standard to protect future football foundation bids	200,000	nil	nil	Nil	200,000

<b>Scheme</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>S106</b>	<b>Dev. Reserve</b>	<b>Grants</b>	<b>LBB Capital</b>
'Green links' to improve biodiversity, cycling and walking routes	New and improved cycleways and footpaths to deliver quality leisure and amenity routes	1,250,000	TBC	500,000	500,000	250,000
	<b>SUB-TOTAL:</b>	<b>8,100,000</b>	<b>0</b>	<b>2,500,000</b>	<b>1,550,000</b>	<b>4,050,000</b>
<b><u>Place-making, Community Safety and Standards</u></b>						
Basic park equipment (Upgrade signage, toilets, furniture, bins)	Annual allocation to support basic facilities improvements for low quality / high value parks and replacements where required.	2,500,000	nil	1,000,000	nil	1,500,000
Community Safety	General improvements to address anti-social behaviour and community safety strategy	350,000	nil	nil	nil	350,000
	<b>SUB-TOTAL:</b>	<b>2,850,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,850,000</b>
<b><u>Economic and Revenue Benefit</u></b>						
Invest to save (revenue generation)	To allow investment in greenspace facilities that generate revenue (e.g. cafes in parks and bringing derelict buildings into use)	2,500,000	nil	1,000,000	nil	1,500,000
Economic drivers	New squares / market spaces / bookable spaces within parks / events equipment	250,000	nil	nil	nil	250,000



Scheme	Description	Estimated Cost	S106	Dev. Reserve	Grants	LBB Capital
	<b>SUB-TOTAL:</b>	<b>2,750,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Totals</b>		<b>22,030,000</b>	<b>100,000</b>	<b>8,850,000</b>	<b>2,620,000</b>	<b>10,410,000</b>

## Feasibility and Community Engagement

### Priority 1 open spaces

In order to bring together the strategic POSS objectives and their proposed funding allocations from the previous table and align them with the spatial areas of greatest need for investment, see appendix 1, the priority areas for investment have been clustered as follows:

<b>Parks Cluster Working Project Title</b>	<b>Targeted 'Highest Priority' Open Spaces for Investment</b>
Burnt Oak Open Spaces	Lyndhurst Park, Watling Park, and Woodcroft Park
East Finchley Open Spaces	Cherry Tree Woods (+ identification of ways to address deficiency in open spaces).
North Circular Corridor Green Chain	Coppetts Wood, Glebelands Open Space, and New Southgate Recreational Ground
North west Greenbelt Lands	Barnet Gate, Moat Mount Open Space, Scratchwood Open Space, and Stoneyfields Park
Pymmes Brook	Brunswick Park / Waterfall Walk, Everleigh Walk Open Space

The above list does not restrict planned investment to these parks alone, but rather recognises that through a clustered area-based approach it will be possible to create a joined-up project for effectively engaging with local communities to develop and agree the priority open space proposals and investments in their locality.

Through the combined efforts of the existing capital programme, transformational projects, and the above cluster area masterplanning the Council will be able to demonstrate investment in all High Value, Low Quality open spaces to improve outcomes as envisaged by the POSS.

### Priority 2 and 3 open spaces

One further feasibility study will be required to provide spatial analysis of the proposed approach to delivery developed through the above masterplans for transformational projects and high priority parks cluster localities listed above. This work should identify where the proposed investments have been targeted, and any resources that have not been allocated to project areas. From this information it will be possible to identify spatial gaps in delivery where lower priority parks would be the right location for these residual investments.

***It is proposed that £50,000 is allocated towards each of these 6 masterplanning / community engagement projects = £300,000.***

## Appendix: POSS low quality / high value district and local park sites

The following table sets out how all 75 of the parks and open spaces categorised as low quality and high value will be clustered together and delivered as part of joined-up projects within the overall proposed capital programme for parks and open spaces investment.

The below demonstrates that the planning and preparation of proposals will consider the needs of every top priority open space and therefore the proposed investments

Site	Area (Ha)	Comments
Arrandene Open Space	23.43	Requires integrated thinking with Copthall Transformation Project.
Barnet Gate	7.89	Specific Targeted Project: North west Greenbelt Lands
Barnet Playing Fields	12.37	Proposed Transformational Project: Dollis Valley
Brent Park	3.44	Requires integrated thinking with Brent Cross Transformation Project.
Brook Farm	22.42	Requires integrated thinking with Dollis Valley Transformation Project.
Brookside Walk	6.07	Requires integrated thinking with Dollis Valley Transformation Project.
Brunswick Park / Waterfall Walk	19.56	Specific Targeted Project: Pymmes Brook
Cherry Tree Wood	5.43	Specific Targeted Project: East Finchley Open Spaces
Clarefield Park	2.10	Proposed Transformational Project: Brent Cross Cricklewood
Claremont Open Space	2.36	Proposed Transformational Project: Brent Cross Cricklewood
Clitterhouse Playing Fields	17.88	Proposed Transformational Project: Brent Cross Cricklewood
Coppetts Wood	12.97	Specific Targeted Project: North Circular Corridor Green Chain
Copthall Playing Fields	50.62	Proposed Transformational Project: Sports Hubs (Copthall Estate)
Duck Island	10.90	Proposed Transformational Project: Dollis Valley
Everleigh Walk Open Space	2.28	Specific Targeted Project: Pymmes Brook
Friary Park	9.29	Proposed Transformational Project: Heritage Assets (Friary Park)
Glebelands Open Space	12.32	Specific Targeted Project: North Circular Corridor Green Chain
Grange Playing Fields	4.02	Proposed Transformational Project: Dollis Valley
Hadley Common (Green)	19.65	Proposed Transformational Project: Heritage Assets (Hadley Green)
King George's Fields	26.19	Proposed Transformational Project: Dollis Valley

Lyndhurst Park	3.18	Specific Targeted Project: Burnt Oak Open Spaces
Moat Mount Open Space	18.49	Specific Targeted Project: North west Greenbelt Lands
New Southgate Recreational Ground	5.86	Specific Targeted Project: North Circular Corridor Green Chain
Quinta Open Space	3.29	Proposed Transformational Project: Dollis Valley
Rushgrove Park	3.65	Current Cap Programme - Transformational Project: Colindale
Scratchwood Open Space	27.45	Specific Targeted Project: North west Greenbelt Lands
Stonegrove Park	2.79	Proposal in Current Capital Programme: Live Schemes
Stoneyfields Park	3.01	Specific Targeted Project: North west Greenbelt Lands
Sunny Hill Park	21.54	Requires integrated thinking with Copthall Transformation Project
Swan Lane Open Space	3.68	Proposal in Current Capital Programme: Live Schemes
The Meads Open Space	2.65	Proposed Transformational Project: Dollis Valley
Victoria Recreation Ground	6.50	Proposed Transformational Project: Sports Hubs (Victoria Rec. Ground)
Watling Park	10.91	Specific Targeted Project: Burnt Oak Open Spaces
Welsh Harp marginal land	11.38	Proposed Transformational Project: West Hendon
West Hendon Playing Fields	26.57	Proposed Transformational Project: West Hendon
Whitings Hill Open Space	15.12	Proposed Transformational Project: Dollis Valley
Woodcroft Park	2.79	Specific Targeted Project: Burnt Oak Open Spaces
Wyatts Farm	9.36	Requires integrated thinking with Dollis Valley Transformation Project.