

# **Warwick District Council**

## **Local Plan Examination**

### **Response to Inspector's Matters and Issues**

#### **Matter 8**

Policy DS13 - Land for a country park

#### **Issue**

Whether the proposed site allocations for education, a country park, a community hub and outdoor sport are justified, effective and consistent with national policy.

**October 2016**

## **Policies DS12, DS13, DS14 and DS NEW4**

### **Policy DS13 – land for a country park**

**1) What is the justification for the proposed allocation? What options were considered and why was this site chosen?**

- a) The Green Infrastructure Study (GI01) identified that there were gaps in accessible natural green space for the Warwick and Leamington population. In particular in the central southern area a lack of town sized sites (20ha or greater within 2km). Given the potential future direction of growth for the District this situation had the potential to be exacerbated.
- b) As a consequence of the GI Study, the Council ran a workshop with stakeholders to identify potential key GI projects to address deficiencies and opportunities. One of the key opportunities agreed upon was the potential for a peri-urban park to the south of Warwick/Leamington/Whitnash to address accessible natural green space. The suitability of this project and how it might be defined and delivered was explored in the Warwick Strategic GI Delivery Assessment (GI02). This report noted that a scheme was more likely to be delivered (and necessary) if residential development was also being promoted in the area.
- c) In addition to the provision of accessible natural green space, the proposed country park has been identified in landscape evidence (LA01) as having the potential to provide a landscape buffer between the extent of proposed development, the open countryside and Bishop's Tachbrook.
- d) Since then two planning applications for housing development to the South of Harbury Lane (see the Council's Matter 7a statement in relation to H02) have secured land for the provision of a country park. The final, middle section of the Country Park is still to be secured, although this is likely at the time that the Former Sewage Works, south of Harbury lane receives planning permission.

**2) How does the proposed allocation relate to proposed housing sites in terms of phasing, funding etc.?**


- a) The planning consents that secured the land for the Country Park have also secured funding for the delivery and ongoing maintenance of the park, along with other key consents to the south Warwick and Leamington. In total there is approximately £2.05m currently available through section 106 agreements.
- b) However, as with most obligations, payments for the Country Park are dependent upon triggers based on the completion of housing units. Based on the Council's housing trajectory this may mean that final payments would not be made until 2023/24.

**3) Is the proposal realistically viable and deliverable? How will it be funded both in terms of initial and ongoing costs? What is the timescale for the country park?**

- a) Following the consent for the Lower Heathcote scheme for 785 dwellings, the Council's Executive considered and approved a report (see appendix 1) regarding the feasibility and delivery of the Country Park. This was based on the likely land take described above and the

likely capital and revenue from section 106 being in the region of £2.3m. A masterplan was prepared to inform the report. This was prepared by experienced green space consultants. This provided illustrative plans as to the park's design, based on three specifications costed at different levels. In essence the level of funding from section 106 agreements was deemed sufficient for the outlay of the park and maintenance for approximately 13 years. This is the same basis that the Council secures other green space.

- b) Given that the funds for the Country Park are unlikely to be secured until the mid-2020's, at this moment in time it is realistic to expect the Country Park would be delivered by the mid 2020's. However, the Council can see the significant benefit to the existing and expanding population of delivering the scheme earlier. There may be potential to vary or seek section 106 payments earlier than scheduled in order to pump prime the delivery of the Park. On that basis the Council's Green Space team and Site Delivery Officer are preparing a two stage brief for tender of the detailed design of the Country Park with subsequent implementation.

		<b>Insert name and date of meeting in this box.</b>	<b>Agenda Item No.</b>
<b>Title</b>		Tachbrook Country Park	
<b>For further information about this report please contact</b>		Daniel Robinson Nick Corbett David Anderson	
<b>Wards of the District directly affected</b>		Warwick South and Bishop's Tachbrook	
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?</b>		No	
<b>Date and meeting when issue was last considered and relevant minute number</b>			
<b>Background Papers</b>			

<b>Contrary to the policy framework:</b>	No
<b>Contrary to the budgetary framework:</b>	No
<b>Key Decision?</b>	Yes
<b>Included within the Forward Plan? (If yes include reference number)</b>	No
<b>Equality Impact Assessment Undertaken</b>	No (If No state why below)
This will follow when the detailed design of the Country Park is undertaken.	

<b>Officer/Councillor Approval</b>		
<b>Officer Approval</b>	<b>Date</b>	<b>Name</b>
Chief Executive/Deputy Chief Executive	19.11.14	Chris Elliott
Head of Service	19.11.14	Tracy Darke
CMT	19.11.14	Chris Elliott, Bill Hunt, Andrew Jones
Section 151 Officer	19.11.14	Mike Snow
Monitoring Officer	19.11.14	Andrew Jones
Finance	19.11.14	Mike Snow
Portfolio Holder(s)	20.11.14	Les Caborn, Dave Shilton
<b>Consultation &amp; Community Engagement</b>		
The principle of the proposal for the Tachbrook Country Park has been the subject of consultation through the Local Plan process. However, consultation on the detailed content and layout will still need to be undertaken once Councillors have given officers a direction as to whether they wish to take it on.		
<b>Final Decision?</b>		No
<b>Suggested next steps (if not final decision please set out below)</b> Further reports on funding and on the specifics of the content of the proposed park.		

## **1. Summary**

- 1.1 The purpose of this report is to seek Executive approval for the Council to be prepared to acquire the ownership of land to the south of Harbury Lane for the purposes of a Country Park. It is anticipated that the Council will raise approximately £2.3m for the installation and maintenance of Tachbrook Country Park through Section 106 (S106) planning agreements. A study commissioned by Officers confirms that the anticipated S106 contributions will be sufficient for installation of the park and subsequent maintenance for a period of 13 years. A further report is suggested regarding the funding profile and the detailed content of the proposed park.

## **2. Recommendation**

- 2.1 That Executive agree to acquire land currently controlled by Gallagher, as shown on the plan in Appendix 1, for the purposes of a Country Park.
- 2.2 That Executive agree to the principle of acquiring further land, identified for use as the Country Park, as this comes forward. It is anticipated that this will follow the extent of the boundary set in the Publication Draft Local Plan, however this will be subject to further refinement and negotiation through the planning process.
- 2.3 That the Executive consider a future report to agree the precise content of the proposed park and on the relevant capital and revenue funding necessary for the proposed Country Park.

## **3. Reasons for the Recommendation**

- 3.1 Policy DS13 of the Publication Draft Local Plan identifies land for a Country Park between the southern edge of new development sites off Harbury Lane and Bishop's Tachbrook. The Country Park will address identified deficiencies in access to the countryside and natural green space in this area; act as a strong green buffer to prevent further urban encroachment; provide for a range of recreational activities; and improve the ecological value of the area.
- 3.2 A number of planning applications for the identified housing allocations within the Publication Draft Local Plan have already been submitted, and some have been determined, within the Southern Development Area. The Council has sought to secure infrastructure needs identified in the Local Plan and Infrastructure Delivery Plan, including the Country Park, through S106 contributions.
- 3.3 In particular, on 19 August 2014, the Planning Committee resolved to approve the application for 785 houses at Lower Heathcote Farm subject to a S 106 agreement being signed. This S106 agreement was signed on 19 September 2014. The key obligations in the S106 relating to the proposed country park are set out at Appendix 2. This agreement obligates the applicant, Gallagher UK, to make an offer to the Council for land for a Country Park for the sum of £1 prior to the commencement of development. The Council then has 30 working days to determine whether it wishes take up this offer. If it chooses not to do so, the land would remain under the control of Gallagher, whereby they will submit proposals for a Country Park in due course. Based on discussions officers have had with Gallagher the land likely to be offered is that shown on the plan in Appendix 1 which amounts to 19.9ha (49.2 acres).

- 3.4 The S106 agreement signed for the above scheme, along with others already agreed in the Southern Development Area, includes £768 (index linked) per dwelling (including affordable housing) towards the provision and maintenance of the Country Park. The Council expects that all development within the Southern Development Area will contribute this amount through S106 agreements and, in total, it will amount to approximately £2.3m.
- 3.5 A planning application from the owners/developers of the remainder of the land south of Harbury Lane and which includes the remainder of the proposed country park is likely to be submitted by early January, officers have been informed. Should that application be approved then then it is likely that similar provisions relating to the country park would be incorporated within any S106 agreement. Consequently a decision in respect of the land forming part of the Gallagher application will set a precedent for how the Council needs to respond on the other part of the proposed country park.
- 3.6 There are two considerations for members to make on this matter.
- 3.7 Firstly, to consider whether the forecast S106 funding is enough to deliver a country park. To help determine this issue, a high level exercise was commissioned. Plans at Appendix 3 provide a visual indication of what the Country Park could look like. The key point is that the findings from the work undertaken by consultants confirms that it is possible to deliver and maintain for a 13 year period a Country Park based on the Section 106 receipts likely to be received. Like other parks and open spaces secured through section 106 agreements, maintenance is costed for a period of 13 years.
- 3.8 The study sets out those elements 'essential' to a country park such as walking and cycling paths, grassland areas and further woodland and tree planting. Consultants have also suggested costs for both 'desirable' and 'aspirational' elements of a country park. These desirable and aspirational features are beyond the scope of the anticipated S106 receipts but could in future be developed if additional funding from other sources was secured. Section 6 of Appendix 3 outlines other potential sources of funding that could be sought for those desirable and aspirational elements suggested and also to help with the ongoing maintenance of the park after the 13 year period. These sources include sponsorship; subscriptions and donations; commercial opportunities such as concession; Forestry and Countryside management schemes and funding bodies.
- 3.9 Although the evidence suggests that a country park based on essential elements could be delivered using the S106 funding, public consultation on the precise content and layout would be needed before moving toward any implementation of a scheme. This would both be determined by and would determine the level of funding necessary, capital and revenue. This would be subject to a further report.
- 3.10 Secondly, is the issue of when would the park need to be delivered and is that achievable. The criteria set out within the S106 in relation to the Gallagher planning application (W/14/0661), specifies that the transfer must be upon occupation of the 400<sup>th</sup> dwelling, and then the Council must ensure the land is used as a Country Park within five years of this transfer or the land must be returned to the existing owner, (see Appendix 2). Effectively the Country Park has to be brought into use in some form between the completion of the 400<sup>th</sup> house being built and 5 years later. This is clearly difficult to be precise as it

will be dependent on the rate of house building locally but it is reasonable to assume that the transfer date might not be for 3 years from now.

- 3.11 The availability of funding via the S106 agreements is also more difficult to determine since it is also related to the rate of house building locally. There may be a time gap between when funding is available and when it needs to be spent. As a consequence it is suggested that ahead of expenditure being incurred on creating the Country Park or maintaining the land, a report should be brought back to the Executive to agree for the relevant capital and revenue budgets and funding thereof at the same time as agreeing the precise content of the park following public consultation. This would allow officers more time to work out issues of forward funding or of phasing any works in line with the availability of funding.

#### **4. Policy Framework**

- 4.1 The Council has allocated land in the Draft Local Plan (April, 2014) for a Strategic Urban Extension, with a Country Park, to the south of Royal Leamington Spa, Whitnash, and Warwick, which will provide approximately 3000 new homes in garden town settings. The Council has presented its vision for sustainable housing growth in its approved document, "Garden Towns, Villages and Suburbs, a prospectus for Warwick District, (May, 2012)".

#### **4.2 Fit for the Future**

Adopting a proactive and coordinated approach to delivering housing growth and related infrastructure such as the Country Park will enable a positive contribution to be made towards the Council's 'Fit for the Future' policy, and specifically its vision for making Warwick District a great place to live work and visit.

#### **5. Budgetary Framework**

- 5.1 Developer contributions of £768 per dwelling for all 3,000 homes in the Southern Development Area (i.e. the Strategic Urban Extension) are being sought via Section 106 agreements. This will generate funding of £2,304,000 between 2014 and an estimated completion of all housing by 2029.
- 5.2 It is expected that the bulk of housing will be completed within ten years, and as such most of the developer contributions towards the Country Park will be collected within ten years. It is not possible to forecast the future performance of the housing market with certainty, but discussions with developers suggest the sites within the Strategic Urban Extension are amongst the most marketable in the West Midlands and so the risk of them not being developed is mitigated by their attractiveness to the market.
- 5.3 The S106 funding has been set at a level sufficient to meet the cost of creating a basic new Country Park, including maintenance costs for 13 years, based upon figures provided by Warwickshire County Council's ecology service.
- 5.4 It is unlikely that there will be sufficient capital to deliver the Country Park within 5 years without some form of forward funding. This is a situation faced by a number of types of infrastructure that are necessary to deliver the Southern Development Area. Work is currently being undertaken on behalf of the Council by the Local Government Association to assess forward funding options. Upfront funding if necessary would present an additional cost to the

Council in terms of borrowing or lost investment interest which will need to be accommodated within the Council's future revenue budget. Equally, the works to create the park could be phased in line with the availability of S106 funding.

- 5.5 Appendix 2 outlines in detail the Capital and Maintenance costs necessary to deliver the Country Park. The headline summary of these costs is listed below for the "essential" scheme as funded by the Section 106 contributions. These costs have been produced by the Council's consultants, Red Kite, who are experienced in developing country parks, and the figures, which are based upon today's costs, have been checked by the Council's Greenspace Manager:

Capital Items	£1,200,393
Contingency (5%)	£60,019
Professional Fees (10%)	£120,039
Total Capital Costs	<u>£1,380,451</u>

Maintenance	£57,686
Annual Management Fee	£6,000
Contingency	£7,568
Total Annual Maintenance Costs	£71,524
13 Year Maintenance Liability	<u>£859,271</u>

<b><u>Total</u></b>	<b><u>£2,239,722</u></b>
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- 5.6 If the Country Park is considered a newly established priority for the Council it may require revisiting the priorities established in the adopted Green Space Strategy and the current improvement programme. The revenue funding to be provided as part of the S106 contributions is calculated to fund 13 years revenue costs. Any revenue costs above the estimate and beyond year 13 will be an additional cost to the District Council. A further report on the content and on the financing and phasing of any works is therefore essential.

## **6. Risks**

- 6.1 The risks associated with the Council not acquiring the land for the Country Park are that delivery will then fall to the developers of three separate sites, increasing the risk of an uncoordinated approach, delays, and a quality that does not match the standards the Council aspires to.
- 6.2 If the Council does acquire the Country Park, there will be financial risks associated with this. These include: -
- that development does not come forward at the pace anticipated, this would result in section 106 receipts being delayed and would require the Council to borrow for a longer period
  - Increased interest rates
  - Increased costs of the capital works
  - Increased costs in the maintenance costs above those allowed for
  - Running costs beyond year 13
  - Public/member aspirations being above the essential scheme which is to be funded by the S106 contributions.

## **7. Alternative Option(s) considered**

- 7.1 As referred to above, the Section 106 agreement signed between the Warwick District Council and Gallagher provides for Gallagher to propose a scheme for a Country Park and to lay it out. However, on this basis the land would not

transfer to the Council but remain in private ownership. This would mean that the Council has less control over the design and use of this element of park. Furthermore, it may prove more difficult to ensure a Country Park is planned for in a cohesive way across all existing land ownerships. In addition it would be managed by a private management company. Past experience of management companies indicates that they do not always manage green spaces to the standards to which the Council aspires.

## 8. **Background**

- 8.1 A forum has been set up of the landowners and developers in the Strategic Urban Extension area, chaired by Warwick District Council's Chief Executive, to facilitate a collaborative approach between developers and the Council in delivering the new garden settlements.
- 8.2 The Council has been successful in securing the assistance of ATLAS through a bid to the Large Sites Infrastructure Programme and ATLAS have committed to working on the project in support of a collaborative approach.
- 8.3 Planning permission has now been granted for over 2000 homes within and abutting the strategic urban extension and applications for over 1000 more homes are expected. Work has begun on site, with a scheme by Barratt Homes in partnership with Gallagher UK, being implemented north of Harbury Lane.
- 8.4 However, there are still a number of challenges to be overcome as the Council attempts to secure a comprehensive masterplan approach to the development of individual strategic sites, and to implementing major items of community infrastructure, including the Country Park, alongside the building of new homes.
- 8.5 By delivering the County Park the Council will be supporting a collaborative approach and it will be assisting in the creation of an aspirational environment.

The following is a summary taken from the S106 linked to the Gallagher planning application W/14/0661 for 785 dwellings south of Harbury Lane. :

Prior to commencement of development the Owner must submit proposals for the area of land to comprise the Country Park Land for approval by the Council and the Council will respond in 30 working days.

After the Country Park land area has been agreed, the Owner shall offer to transfer the Country Park land to the Council for £1 and the Council shall confirm in writing whether it accepts the offer within 30 working days.

When the Council has accepted the offer from the Owner to transfer the Country Park Land for £1 to the Council, it is then upon occupation of the 400<sup>th</sup> dwelling on the Development that the owner shall transfer the Country Park Land to the Council.

The Council must use the land as a Country Park purpose within five years of the date of the transfer or the land will be returned to the Owner.

Where the Council has accepted the offer of transfer, prior to the occupation of no more than 50% of the dwellings in an area the Owner shall pay to the Council the Country Park contribution (£768 per dwelling) for that area.

Where the Council does not accept the offer of the land for the Country Park, the Owner shall implement the Country Park scheme. Prior to the occupation of the 200<sup>th</sup> dwelling on the development, the Owner shall submit detailed proposals for the laying out of the Country Park land, and the Council shall agree this scheme within 40 Working Days.

Where the Council does not accept the offer, the Owner will prior to the occupation of the 400<sup>th</sup> dwelling either transfer the Country Park land to a management company or shall retain ownership of the Country Park and impose obligations on a Management Company to maintain and manage the Country Park land.



## Tachbrook Country Park

Scale  
0 25 50 75 100 125 m

SP3062NW | 1:4000 @ A4 | 12/11/2014 | DSR | Grid Reference: 430388E, 262731N

# ***TACHBROOK*** COUNTRY PARK

Warwick District Council



*Masterplan*

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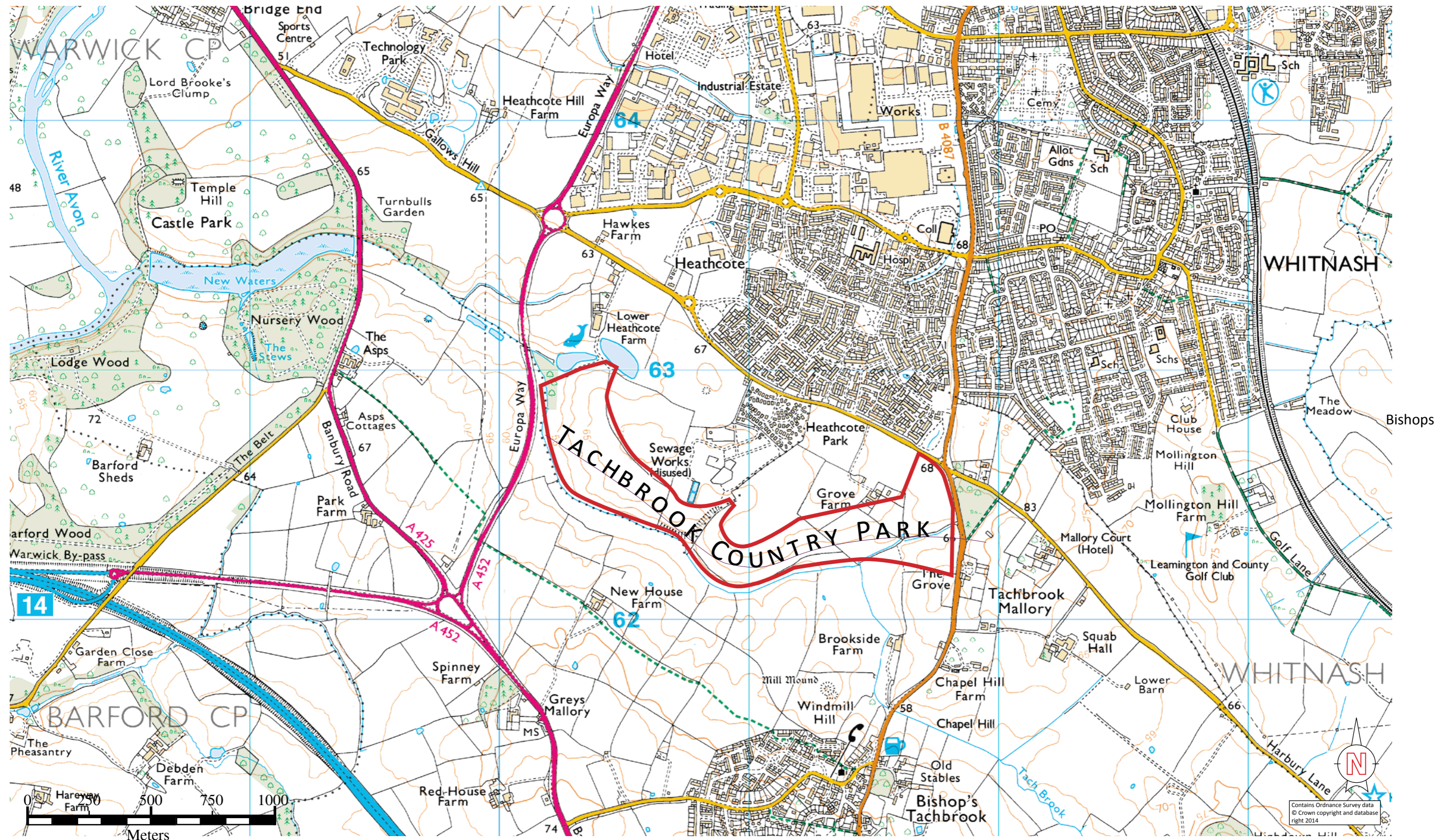
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### 1.0 Introduction

- 1.1 This document sets out the initial headline masterplan proposals for the creation of Tachbrook Country Park. Tachbrook Country Park will be established as part of the planned urban extension to the south of Royal Leamington Spa on land south of Harbury Lane located between Lower Heathcote Farm and Grove Farm. The Country Park is a specific requirement of Warwick District Council's Local Plan to create a well designed and functional Country Park that will form part of the green infrastructure for the planned development and will be an integral component of the garden suburb design principles, the vision for which is outlined in 'Garden Towns, Villages and Suburbs: A prospectus for Warwick District Council, May 2012'.
- 1.2 The Policy Map of the Draft Local Plan proposes a new Country Park of approximately 62 hectares. The new Tachbrook Country Park will form one of the largest green open spaces in Warwick District and will be the main green space within the urban extension. Subsequent planned public open space within proposed developments will link to the Country Park; providing a seamless and integrated network of semi natural, formal and recreational green spaces.
- 1.3 This document and masterplan has been prepared by Red Kite Network Limited on behalf of Warwick District Council. The masterplan has been created to assist Warwick District Council in determining the scope and extent of the new Country Park and how the park will be ultimately be designed, constructed and maintained.
- 1.4 The scope of work to prepare the plan has included a review of planning policy, review of current planning applications for the area, a review of other similar sized Country Parks within the UK and an assessment of establishment costs and potential maintenance liabilities. Based on the review, a masterplan has been prepared and a series of potential options for implementation derived.
- 1.5 This document therefore provides an initial masterplan and supporting evidence for Warwick District Council to make an informed decision regarding the size, implementation and subsequent management and maintenance of the proposed Tachbrook Country Park. It is anticipated that this document will be used to inform further discussions with all stakeholders in order that proposals for the Country Park can be refined and taken forward. It is expected that a more detailed masterplan, feasibility and business plan will be undertaken prior to detailed design proposals being completed.



## 2.0 Location Plan



## 3.0 Masterplan



## 4.0 Options and Cost Scenarios

4.1 In determining the potential extent and scope of the proposed Tachbrook Country Park, a number of options and scenarios have been considered. Critical to the deliverability of Tachbrook Country Park is affordability and functionality. Natural England have outlined a minimum standard for a Country Park in their Country Park Accreditation Scheme. Using this model, three scenarios have been established- *essential*, *desirable* and *aspirational*. Each option and scenario can be accommodated within the overall masterplan depending on available finances.

4.2 **NOTE:** The options and cost scenarios have been prepared in relation to the masterplan outlined in section 3.0. It is anticipated that the proposed wetland, reedbeds and balancing ponds will be provided as part of the main residential development and will form an element of the overall Sustainable Urban Drainage Scheme for the adjacent housing site. This component has therefore been shown within the overall masterplan but the direct costs of provision have been excluded. The on going maintenance of the reedbeds, wetlands and balancing ponds have however been accounted for as part of the overall maintenance cost proposals.

All prices shown for the masterplan exclude VAT and are subject to further site investigations, detailed design, statutory consents, planning consents and negotiations.



### Essential

- Boundary fencing
- Semi natural habitats e.g. woodland, open water and meadows
- Entrance signs and information boards
- Footpath network
- Benches and bins
- Way markers (signage)
- Gates / access control
- Car park



### Capital Costs

Item	Quantity	Unit	Cost	Total
<b>Main Pathway</b>				
_2.5m Wide Tarmac Pathway	765	lin.m	£162.50	£124,312.50
<b>Minor Pathway</b>				
_2m wide Breedon Gravel Pathway	3485	lin.m	£80.00	£278,800.00
Parkland Trees	298	no.	£350.00	£104,300.00
Proposed woodland	83856	m²	£1.50	£125,784.00
Meadow- cut	39517	m²	£0.50	£19,758.50
Meadow-graze	333491	m²	£0.50	£166,745.50
Pedestrian Bridges - Wetland (3m)	2	no.	£1,500.00	£3,000.00
Pedestrian Bridges - Tach Brook (7.5m)	2	no.	£10,000.00	£20,000.00
Gates	13	no.	£1,000.00	£13,000.00
Entrance signage and information	3	no.	£1,500.00	£4,500.00
Signage	20	no.	£350.00	£7,000.00
Car Park (50 spaces)	1230	m²	£95.00	£116,850.00
Car Park Sundries (bollards x 100, Barrier)	1	Item	£11,000.00	£11,000.00
Boundary fencing - Stock proof post and wire fencing (Provisional)	5486	lin.m	£22.00	£120,692.00
Benches	20	no.	£850.00	£17,000.00
Picnic benches	10	no.	£1,200.00	£12,000.00
Litter bins	35	no.	£550.00	£19,250.00
Hedgerow Refurbishment and Creation	2000	no.	£12.50	£25,000.00
Pond Dipping Platform	120	m²	£45.00	£5,400.00
Bird Hide	400	m²	£15.00	£6,000.00
Contingency (5%)				£60,019.63
Professional Fees (10%)				£120,039.25
<b>Total</b>				<b>£1,380,451.38</b>

### Maintenance Costs

Item	Quantity	Unit	Cost	Total
Existing woodland - Assorted tree maintenance works and selective felling	73663	m²	£0.10	£7,366.30
Parkland Trees - Inspection of stakes and ties, top up of bark mulch	336	no.	£1.00	£336.00
Proposed woodland - Inspection of stakes, ties and tree guards	83856	m²	£0.02	£1,677.12
Proposed woodland - Beating up, aftercare and establishment period (first 5 years only){NOTE: Reduced maintenance period reflected in 13yr total}	8.38	Ha	£1,000.00	£8,380.00
Litter- site weekly	1	no.	£0.50	£3,744.00
Breedon Gravel Pathways - Litter pick and refurbish	13017	m²	£0.50	£6,508.50
Reeds - Annual cut 10% of area	10170	m²	£0.25	£2,542.50
Meadow - Annual cut and remove	16271	m²	£0.50	£8,135.50
Meadow - Grazing	316603	m²	£0.06	£18,996.18
<b>Annual Management Fee</b>				<b>£6,000.00</b>
<b>Annual Contingency Fee (10%)</b>				<b>£7,568.61</b>
<b>Annual Total</b>				<b>£71,254.71</b>
<b>13 year maintenance liability</b>				<b>£859,271.23</b>

ESSENTIAL TOTAL £2,239,722.61

### Desirable

- Cycle and/or horse trails
- Easy access / DDA trail
- Children's play facilities
- Amenity areas e.g. football pitches
- Brown tourism signs (external to site)
- On site staff during day time hours
- Refreshments stand and toilets
- Green Flag Award



### Capital Costs

Item	Quantity	Unit	Cost	Total
Refreshments stand and public toilets	100	m <sup>2</sup>	£1,500.00	£150,000.00
Play Area	1	-	£110,000.00	£110,000.00
Brown tourism signs (external to site)	5	no.	£450.00	£2,250.00
Total				<b>£262,250.00</b>

### Maintenance Costs

Item	Quantity	Unit	Cost	Total
Pavilion / cafe - maintenance and revenue	1	Item	£20,000.00	£20,000.00
On site staff during day time hours- annual salary, on costs and equipment etc	1	no.	£30,000.00	£30,000.00
Green Flag Award - application	1	no.	£400.00	£400.00
MUGA and Play Area -Maintenance and Inspection	1200	m <sup>2</sup>	£0.50	£600.00
MUGA and Play Area -annual external inspection	1	no.	£700.00	£700.00
Annual Total				<b>£51,700.00</b>
13 year maintenance liability (inc previous works)				<b>£1,531,371.23</b>

**DESIREABLE TOTAL £3,174,072.61**

## Aspirational

- Visitor and interpretation centre
- Water sports / activity spaces
- Dedicated events space
- Interpretation boards
- Dedicated staff presence
- Dedicated trails e.g. sculpture
- Coach park / bus stop
- Country Park accreditation



## Capital Costs

Item	Quantity	Unit	Cost	Total
Visitor / interpretation centre (Pavilion / cafe)	200	m <sup>2</sup>	£2,000.00	£400,000.00
Associated path	113	lin.m	£55.00	£6,215.00
Water sports / activity areas	1000	m <sup>2</sup>	£1,500.00	£1,500,000.00
Dedicated events space	10000	m <sup>2</sup>	£125.00	£1,250,000.00
Interpretation boards	5	no.	£1,500.00	£7,500.00
Dedicated trails - sculpture etc.	1	Item	£500,000.00	£500,000.00
Coach park / bus stop	1	Item	£50,000.00	£50,000.00
Total				<b>£3,713,715.00</b>

## Maintenance Costs

Item	Quantity	Unit	Cost	Total
Management and maintenance of visitor centre	1	no.	£40,000.00	£40,000.00
Management and maintenance of water sports	1	no.	£40,000.00	£40,000.00
Management and maintenance of events space	1	no.	£40,000.00	£40,000.00
Trail/board maintenance	1	no.	£1,000.00	£1,000.00
Annual Total				<b>£121,000.00</b>
13 year maintenance liability (inc previous works)				<b>£3,104,371.23</b>

ASPIRATIONAL TOTAL £8,460,787.61

**5.0 Visualisations**



**5.0 Visualisations**



### 6.0 Creating an aspirational Country Park

6.1 The proposed Country Park has potential to contribute to many of the social, economic and environmental agendas facing society now and in the future. As part of the legacy planning for the Country Park it is envisaged that Tachbrook Country Park will become a sustainable resource for the community beyond the current planned 13 year maintenance period. Tachbrook Country Park will have the potential to generate income and attract external funding and this will need to be planned for as the park becomes established over the next 13 years. In considering any future business plan for the Country Park the following potential income sources should be taken into consideration.

Potential opportunity	Potential source (example)
<b>Local businesses and community</b>	
Sponsorship/patronage	<ul style="list-style-type: none"> <li>Sponsorship of specific elements or features e.g. signs, play space or habitats</li> <li>Sponsorship of marketing material e.g. leaflets and web site</li> </ul>
Subscriptions and donations	<ul style="list-style-type: none"> <li>Annual membership of Friends Groups.</li> <li>Collections and donations for specific projects e.g. public art</li> </ul>
Individual bequests	<ul style="list-style-type: none"> <li>Memorial benches or trees.</li> <li>Legacy donations for specific projects e.g. bird hides.</li> </ul>
<b>Leases and licences</b>	
Commercial	<ul style="list-style-type: none"> <li>Concessions e.g. ice creams</li> <li>Catering e.g. rental lease</li> <li>Hire of space e.g. outdoor theatre</li> </ul>
Non commercial	<ul style="list-style-type: none"> <li>Charity events e.g. fun runs</li> <li>Grazing of animals e.g. meadows</li> </ul>

<b>Land stewardship</b>	
Forestry	<ul style="list-style-type: none"> <li>Woodland Grant Scheme</li> <li>Sale of timber/fire wood</li> <li>Sale of woodland products</li> </ul>
Countryside management	<ul style="list-style-type: none"> <li>Entry level and Higher Level Stewardship payments</li> <li>Sale of hay/straw</li> </ul>
<b>Customers and users</b>	
Vehicles	Car parking charges Motor home parking charges
Goods	Sale of merchandise Sale of refreshments
Events and activities	Guided walks Children's events
Hire of equipment	Bike/boat hire Rental of equipment e.g. binoculars
<b>Funding bodies</b>	
Heritage Lottery Fund	Specific heritage projects
Awards for All	Community led activities e.g. events
Sport England	Formal sports activities targeted at specific audiences
Aggregate Levy	Various funds for environmental schemes e.g. ponds and bird hides

### 7.0 Forward Strategy

7.1 To progress the establishment and delivery of Tachbrook Country Park the following should be considered in the short to medium term.

- **Site Investigations**- collation of information regarding the history, ecology and current use of the site and potential constraints e.g. land contamination.
- **Due diligence**- legal compliance issues such as land ownership, covenants etc.
- **Business plan**- detailed financial proposals and options appraisal for ongoing management and maintenance to inform proposed layout/design.
- **Feasibility study**- assessment of technical issues such as proposed drainage.
- **Design proposals**- detailed design proposals and specifications.
- **Detailed masterplan**- final masterplan for public consultation.
- **Project plan**- detailed timeline and proposals for tendering, construction and implementation.

## 8.0 Acknowledgements

This document has been produced by Red Kite Network Limited. Red Kite Network Limited would like to acknowledge the help and support of:

**David Anderson**, Warwick District Council

**Daniel Robinson**, Warwick District Council

**Nick Corbett**, Warwick District Council

Report Title: Tachbrook Country Park Masterplan

Report Status: Final

Issue date: 4th November 2014

Report ref: 176.14/ submission/2014.11.04

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