

BABERGH DISTRICT COUNCIL

FROM: Head of Contract and Asset Management

REPORT NUMBER: **K132**

TO: STRATEGY COMMITTEE

DATE OF MEETING: 4 November 2010

2010/11 CAPITAL PROGRAMME

1. **PURPOSE OF REPORT**

1.1 This report seeks approval to implement a scheme within the Council's Housing Revenue Account, and undertake further design work on a project within the General Fund.

2. **RECOMMENDATIONS**

2.1 That expenditure from the Council's Housing Revenue Account and General Fund is approved to carry out the proposed work outlined in the table in paragraph 5.1 below.

The Committee is able to resolve this matter.

3. **FINANCIAL IMPLICATIONS**

3.1 There are no financial implications. The proposed works and design can be funded from existing budgets.

4. **RISK MANAGEMENT**

4.1 This report is most closely linked with the Council's Significant Business Risk No.9 – Management of Projects and Programmes.

4.2 Other key risks are set out below:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
Parking Improvements: The inability to park off-highway means that the street is congested. There is therefore a limited risk to the public and motor vehicles	Low	Critical	Introduce a lay-by and hard-standing areas within the front gardens of properties

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
Architectural Fees: The Business Plan for the enhancement works to the Kingfisher Leisure Centre results in extra costs to the Council. Fees spent in advance will therefore be wasted should the project not proceed	Low	Marginal	An initial review of the Business Plan indicates that it does not require extra funding from the Council

5. **KEY INFORMATION**

- 5.1 The Head of Community Development requests that the following scheme proceeds from the Council's Housing Revenue Account. Approval is therefore required for:

Budget 10/11 (£)	Work Category	Estimated Cost (£)	Balance of Budget Remaining after approval of these schemes
HRA: 50,000 (Street Parking Improvements)	Parking Improvements: Provision of lay-by, vehicular crossings and hard-standings at Tally Ho Corner, Stratford St Mary	30,887	800
General Fund: £500,000 (Enhancement of Kingfisher Facilities)	Design Fees: RIBA Stages C & D – concept and design	12,850	482,240

Housing Revenue Account

Estate Improvements:

- 5.2 Tally Ho Corner, Stratford St Mary – There have been difficulties at the above location for some time because the only parking provision is on the street. This causes congestion and difficulties with the passage of larger vehicles. We have, in conjunction with Suffolk County Council (Highways) designed a scheme that will alleviate these problems.
- 5.3 The scheme involves the construction of a lay-by, together with 6 vehicle crossings (verge and footpath) and 6 hard-standings within the gardens of No's 14 -19.
- 5.4 The overall scheme cost is £32,887, with SCC making a contribution of £2,000.

Kingfisher Leisure Facility (KLC)

- 5.5 A Feasibility Study costing £5,110 has been commissioned from architects into the provision of a 'soft play centre' at KLC. The feasibility has delivered an outline design following discussions with our planning team, and an estimated project cost in the region of £600,000.
- 5.6 Discussions are now being held with South Suffolk Leisure on the Business Plan for this facility in order to establish whether the project is financially viable. The Head of Community Development intends reporting the outcome of these discussions to your committee in January 2011.
- 5.7 However early indications are that the project does produce a favourable Business Plan i.e. no additional costs to the Council. On this basis it considered that there would be benefit in pressing on with the next stage of the architectural process i.e. 'concept and design', rather than putting the process on hold for two and a half months. We would then be in a position to submit a full planning application in January 2011 straight after the report to Strategy on the Business Plan.
- 5.8 Should the report on the Business Plan turn out not to be favourable, and the scheme did not proceed, then the costs of this stage i.e. £12,850 would still have to met, so this work will effectively be 'at risk' (as was the money spent on the Feasibility Study)

6. **APPENDICES**

None.

7. **BACKGROUND PAPERS REFERRED TO:**

None.

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