

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO POLICY AND FINANCE COMMITTEE

DECISION

Agenda Item No 16

meeting date: 20 NOVEMBER 2012
title: REFERENCE FROM COMMITTEE - ADDITIONAL CAPITAL SCHEMES
submitted by: DIRECTOR OF RESOURCES
principal author: LAWSON ODDIE

1 PURPOSE

- 1.1 To consider a request from Community Services Committee to agree to the addition of two new capital schemes in the current financial year's capital programme.

2 BACKGROUND

- 2.1 Service committees manage their services within the budgets agreed at the beginning of the financial year. The Capital Budget was approved by Special Policy and Finance Committee on 7 February 2012 and by Full Council on 6 March 2012.

- 2.2 Any capital expenditure over and above what has already been approved must be agreed by this Committee.

3 COMMUNITY SERVICES COMMITTEE 6 NOVEMBER 2012

- 3.1 Community Services Committee considered a report submitted by the Director of Resources (attached at Annex 1) which gave details of a request for two additions to the capital programme in 2012/13.

- 3.2 One of these schemes was for improvements to the village green at Calderstones, which would be funded through the utilisation of commuted sums that have already been received for this purpose, of £81,925. The proposal put before Community Services Committee was to use part of these funds to undertake the capital project, with the remainder to be used to fund on-going revenue upkeep. The Capital element of the scheme for approval is £41,930.

- 3.3 The second scheme was for improvements to the castle grounds play area for £26,290, which again would be funded from Section 106 agreement monies already received.

4. RECOMMENDED THAT COMMITTEE

- 4.1 Agree to the request for the addition of the Castle Grounds Play Area scheme of £26,290 and the Calderstones Village Green scheme of £41,930 to the current 2012/13 capital programme, which will both be funded from Section 106 agreement monies already received.

HEAD OF FINANCIAL SERVICES

DIRECTOR OF RESOURCES

PF73-12/LO/AC
8 November 2012

BACKGROUND PAPERS:

Annual Budget 2012/13 – Report to Full Council 6 March 2012

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No.

meeting date: 6 NOVEMBER 2012
title: ADDITIONAL CAPITAL SCHEMES
submitted by: JOHN HEAP, DIRECTOR OF COMMUNITY SERVICES
principal author: CHRIS HUGHES, HEAD OF CULTURAL & LEISURE SERVICES

1 PURPOSE

- 1.1 To ask members to consider two new schemes for inclusion into the existing capital programme.
- 1.2 Relevance to the Council's priorities and ambitions.
 - **Community Objectives** - to be a well-managed Council, providing efficient and responsive services, based on identified customer needs.
 - **Council Ambitions** – to make people's lives safer and healthier and, more specifically, improve outcomes for children and young people.

2 BACKGROUND

- 2.1 Funding has become available, via Section 106 agreements, for the development/enhancement of public open space and play facilities on Calderstones Park and Clitheroe, respectively.
- 2.2 At Calderstones, the commuted sum is part of the most recently completed housing development, and is earmarked for improvements to the village green at the main entrance to the estate.
- 2.3 In Clitheroe, the commuted sum relates to previous developments around town, and is earmarked for improving play facilities in the immediate area.

3 CURRENT SITUATION

- 3.1 **Calderstones** – The Friends' Group from Calderstones, along with ourselves, has carried out a consultation exercise with residents to identify the key components of the scheme to improve the village green. The closing date for proposals was Friday 26 October 2012. We will carry out an analysis of the results and report, verbally, to committee as part of this report.
- 3.2 **Castle Grounds** – Recently, we have received concerns from the public on the conditions of the Castle Grounds Play Area, and our own recent survey has confirmed that investment is needed to bring it to an acceptable standard. It is also extremely well used, and is probably the flagship site for Clitheroe.

4 ISSUES

- 4.1 It is important that the two commuted sums are spent in line with their original intention, so there is little flexibility in terms of other projects/locations.
- 4.2 Autumn/winter is a good time to carry out the work, as use of the open space/play facilities will decrease. The flip side, however, is the weather, which can cause delays, if extreme.

5 RISK ASSESSMENT

The approval of this report may have the following implications:

- **Resources**

- **Calderstones Park** – The value of the commuted sum is £81,925. It is likely that this will be split between the capital works identified as part of the consultation, and an ongoing revenue contribution towards maintenance.
- **Castle Grounds** - the value of the commuted sum is £26,289, and this will be used to carry out repairs to safety surfacing and the provision of new equipment.

All costs will be covered by the external funding.

- **Technical, Environmental and Legal** – no implications

- **Political** – Both schemes will improve existing facilities, and take advantage of external funding.

- **Reputation** – Both schemes demonstrate a positive response to public involvement/concerns about their local communities.

6 RECOMMENDED THAT COMMITTEE

Agrees to include both schemes into the current capital programme for 2012/13.

JOHN C HEAP

DIRECTOR OF COMMUNITY SERVICES

CHRIS HUGHES

HEAD OF CULTURAL & LEISURE SERVICES

For further information, please ask for Chris Hughes 01200 414479

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