

BABERGH DISTRICT COUNCIL

From: Head of Housing	Report Number: M118
To: Strategy Committee	Date of meeting: 22 November 2012

2012/13 CAPITAL PROGRAMME

1. Purpose of Report

- 1.1 This report seeks approval to implement two capital schemes of £50,000 or over within the Council's current General Fund.

2. Recommendation

- 2.1 That capital expenditure from the Council's General Fund be approved to carry out the proposed works outlined in the table in paragraph 8.1 below.

The Committee is able to resolve this matter.

3. Financial Implications

- 3.1 There are no financial implications. The proposed works can be funded from existing budgets in 2012/13.

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	Impact	Mitigation Measures
Resurfacing at North Street Car Park Further deterioration in surface quality will increase the likelihood of potential accidents due to trip hazards.	High	Critical	Provide new surfacing
New Horticulture and Play Equipment The existing equipment was installed in 1975 and is life-expired. There are constant risks regarding failure of equipment which could result in accidents to children.	High	Critical	Provide new equipment

5. **Consultations**

- 5.1 The proposed play equipment at First and Second Avenue Sudbury has been the subject of a full consultation with residents.

6. **Equality Analysis**

The new play equipment at First and Second Avenue will be fully compliant with any requirements for access by disabled children.

7. **Shared Service / Partnership Implications**

- 7.1 There are no shared service/partnership implications affecting or resulting from these procurements.

8. **Key Information**

- 8.1 Approval is required for the following schemes to proceed from the Council's General Fund:

Budget 12/13 (£)	Work Category and Scheme	Estimated Cost (£)	Balance of Budget remaining after approval of these schemes (£)
General Fund			
133,780	Car Parking Resurfacing of North Street Car Park	120,000	3,600
84,240	Horticulture and Play Equipment Supply and Installation of play equipment at First and Second Avenue, Sudbury	50,000	13,000

Supply and Installation of play equipment at First and Second Avenue Sudbury

- 8.2 The existing equipment in this play area is life expired. A scheme has been developed through consultation with the residents to replace the existing and provide enhancements to meet today's standards. New equipment will include an overhead runway, a multi-climber with tunnel slide, new swings, a maze, benches and seating. The cost of the project is estimated at £50,000.

Reconstruction/resurfacing of North Street Car Park:

- 8.3 At your February 2012 meeting (Paper L148 refers) it was reported that there has been a gradual deterioration in the surface quality at the North St. car park, particularly on the link between North Street and Goal Lane, and in the aisles between parking spaces. Maintenance costs had been increasing to a stage where site investigations had to be undertaken last year to evaluate the overall condition of the car park surface and sub-grade. The investigations revealed substantial degrading of the running surface, and also the sub-grade construction to a depth of 270mm in some areas.

- 8.4 Members asked that this project be deferred while discussions were underway with various groups in Sudbury regarding the future management of the car parks in Sudbury. In the interim maintenance works are still regularly being undertaken.
- 8.5 The Head of Environment has confirmed that, although these negotiations are on-going, they will not require any future management group undertaking this type of capital expenditure. It is proposed therefore that these resurfacing works be undertaken after the Christmas period by the Council to ensure expenditure is within this financial year and maintenance costs are then reduced.
- 8.6 Tenders had been sought to undertake the required reconstruction and resurfacing, but will need to be re-tendered or re-negotiated. The work will be undertaken over 9 weeks in 3 phases to minimise disruption to local businesses and car park users. The phases will be the link between North Street and Goal Lane, aisles between spaces, and finally the spaces themselves. The overall cost will be approximately £120,000.

9. **Appendices**

None.

10. **Background Papers**

None.

Authorship:
Ryan Jones
Corporate Manager – Asset Management
(Operations)

Tel. 01473 825787
Email: ryan.jones@babergh.gov.uk