

BABERGH DISTRICT COUNCIL

FROM: Head of Contract and Asset Management

REPORT NUMBER: J127

TO: STRATEGY COMMITTEE

DATE OF MEETING: 5 November 2009

2009/10 CAPITAL PROGRAMME – NON COMMITTED SCHEMES

1. PURPOSE OF REPORT

1.1 This report seeks approval to implement schemes within the Council's Housing Revenue Account and the General Fund.

2. RECOMMENDATIONS

2.1 That expenditure from the Council's General Fund and Housing Revenue Account is approved to carry out the proposed schemes 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 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
Existing timber climbing frame has a structural failure	Certain (in the medium term)	Critical – a child could be seriously injured	Replacement of the climbing unit
Fencing becomes unstable, and security is lost	Certain	Marginal (as reactive repairs could be undertaken)	Renew fencing complete to avoid continuous expenditure on reactive repairs

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
Sheds become unstable or there is water ingress, and security is lost	Certain (in the medium term)	Marginal (as reactive repairs could be undertaken)	Fully refurbish the sheds to avoid continuous expenditure on reactive repairs

5. **KEY INFORMATION**

5.1 The Head of Contract and Asset Management requests that the following scheme proceeds from the Council's General Fund, and the Head of Community Development requests that the following two schemes proceed from the Council's Housing Revenue Account. Approval is therefore required for:

Budget (£)	Work Category	Estimated Cost (£)	Balance of Budget Remaining after approval of these schemes
General Fund Budgets (09/10) 25,000	Medium Term Plans – Play Equipment: Replacement of timber climbing unit at Calais Street Recreation Area	25,000	Nil
HRA Budgets (09/10) Fences & Gates £118,460 Estate Improvements: £78,230	Fences & Gates: Rear garden fencing to 20 properties at Second Avenue, Sudbury Refurbishment of 48 garden sheds at Rede Way, Great Cornard	12,610 42,654	160 2,820

General Fund

5.2 Timber climbing unit at Calais Street Recreation Area – the existing frame is now 27 years old and in urgent need of replacement. When purchased its life expectancy was 10 years. It is therefore proposed to replace this unit to avoid its potential closure on health and safety grounds.

Housing Revenue Account

5.3 Fencing at Second Avenue, Sudbury – The existing fencing is generally beyond repair. It is more cost effective to renew complete rather than to carry out continuous reactive repairs. This scheme is also a continuation of the previous scheme at First Avenue, Sudbury.

5.4 Refurbishment of sheds at Rede Way – The existing sheds are constructed with solid brickwork walls with corrugated roof sheeting. They are in a poor condition generally, with the following works proposed:-

- Full (or partial renewal) of roofs with joists and profile sheeting
- Replacement of doors, frames, wall plates etc
- Rebuilding or re-pointing of defective brickwork

6. **APPENDICES**

None.

7. **BACKGROUND PAPERS REFERRED TO:**

None.

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