

WEST JOINT COMMITTEE**DATE 11/12/2008**

Subject: Vision for Alcester Project Funding
Lead Officer: Contact Jenny Theobald on 01789 260103
Portfolio Holder: Councillor Williams

Summary

This report provides updated information on the progress of the Vision for Alcester projects and potential amendments to the funding allocation of the 08/09 2020 Vision Action Plan budget.

Recommendation

That Committee considers and agrees the revisions to project funding submitted by the Vision for Alcester delivery group as detailed below.

1 BACKGROUND/INFORMATION

- 1.1 In its budgets for 2008/2009 the Council allocated £25,000 to be spent in support of the projects identified in the 2020 Vision Action Plan for Alcester.

The community based and led *Vision for Alcester* group has begun work on delivering the projects agreed by the West Joint Committee earlier in the year and progress is given below.
 - 1.2 The group have identified a change to the scope of some of the projects to be funded in the 08/09 financial year and their findings are presented in section 2.1. together with request for the allocation of the identified funds.
 - 1.3 The control and management of these funds will remain with officers of the Council in conformance with standing orders
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2 VISION FOR ALCESTER PROGRESS REPORT

2.1 South Alcester Outdoor Sports

The original project agreed by West Area Committee was to identify a single site to house multi sports facilities. 3 sites were investigated but initial findings identified a requirement for an in depth archaeological survey to be undertaken. As this process would be outside the costs agreed for this project and could take up to 2 years, the vision group have proposed to change the scope of the project to that below:

2.1.1 Application 815 South Alcester Outdoor Sports

The new project aims to upgrade the existing football and cricket facilities in Alcester.

The requested fund allocation...

Will provide improvements to the football pitches, storage equipment and fencing for an extension of the cricket pitch.

Anticipated outcomes Include...

- Increased number of residents having access to good quality sports facilities & equipment
- Improvement to safety & security of equipment through better storage.

Spending confirmed for 08/09.....

£900 has been spent on storage equipment with a further £2,500 committed for cricket nets. The remaining £1,500 will be used to purchase new football nets.

2.2 Conway Fields Recreation

After consultation with young people and partner agencies, an architect is to submit drawings to extend the Pavilion building on Conway Fields and surface part of the car park to create a play area for young people. The Vision delivery group will apply for grants to fund the required building work.

Spending confirmed for 08/09

Architect fees for the pavilion up to planning stage, changes to the car park and required level survey is estimated at £9,000. This will be funded by the £5000 allocated to this project plus a contribution by Alcester Town Council.

2.3 Heritage Trail and Riverside Walk

This project supports the better welcome project which has a total cost of £30,000 to be funded £25,000 by the AWM Better Welcome grant and £5,000 from this vision funding allocation.

A survey on phase 1 of the walk has been completed and findings will be available during December, identifying parts of the walk requiring resurfacing, suitable picnic areas and any accessibility requirements.

Spending confirmed for 08/09

The full £5000 allocated to this project has been committed to the Better Welcome project.

2.4 Roman Heritage

Geographical and archaeological surveys of the area are required and tenders have been invited.

Spending confirmed for 08/09

Initial costings are between £6,500 and £10,000. This will be jointly funded with the £5000 for this project and £5000 for the Long Term Car Parking project. Dependant on the final cost, there is a potential for up to £3,500 to remain unspent at the end of the financial year. **The Vision Delivery group will be meeting on the 3rd December to develop plans for any potential under spend. A verbal update will be presented to the committee on these plans for their consideration and agreement.**

2.5 Long Term Parking

As above, this survey is required before further work can commence on resurfacing the car park.

3 FINANCIAL IMPLICATIONS

3.1 **Budget**

The Council has made available a budget of £25,000 which is to be allocated during 2008/9 and is available in support of the identified agreed projects

Allocations to date are shown below

Applications previously agreed	Allocation	Committed or spent 08/09
Application 815 South Alcester Outdoor Sport	£5,000	£5,000
Application 814 Conway Fields Recreation	£5,000	£5,000
Application 813 Heritage Trail & Riverside Walk	£5,000	£5,000
Application 816 Roman Heritage	£5,000	£3,250
Application 817 Long Term Car Parking	£5,000	£3,250
Total Allocated	£25,000	£21,500
Potential under spend	£0	£3,500

4 OPTIONS AVAILABLE TO THE COMMITTEE

- 4.1 The Committee has the option of agreeing or rejecting the revision to project funding.

5 MEMBERS' COMMENTS

- 5.1 None received

6 IMPLICATIONS OF THE PROPOSAL

6.1 *Legal/Human Rights Implications*

- 6.1.1 At this stage there are no legal/ human rights implications to the projects detailed in this report if this changes the implications of those changes will be considered and appropriate action taken

6.2 *Financial*

- 6.2.1 The total budget available is detailed in 3.1 above.

6.3 *Environmental*

- 6.3.1 All projects will wherever possible be based upon sound environmental principles.

6.4 *Corporate Strategy*

- 6.4.1 The potential projects directly address aspects of the Council's Corporate Strategy and also link to the 2020 Vision for Alcester and the Action plan derived from it

7 RISK ASSESSMENT

- 7.1 The individual projects all require, to greater or lesser degrees match funding to ensure their progress to fruition, some of the funds are secured others not and for this reason the projects collectively are categorised as medium risk

8 EQUALITY IMPACT ASSESSMENT

- 8.1.1 At this stage there is no adverse Equality Impact implications as all of the projects are intended to be for the direct or indirect benefit of all members of the community. If specific issues are identified at a later stage these will be considered and appropriate action taken

9 CONCLUSION

The Vision, its derived Actions Plan and the project proposals contained within this report follow extensive community consultation over a period of two years. The deliberations of the dedicated Action Plan delivery group has resulted in the prioritisations identified. These are aimed at furthering the social, environmental and economic wellbeing of Alcester and its surrounding Hinterland. It is recommended that the proposals are supported

Robert Walsh
HEAD OF COMMUNITY SERVICES

REPORT INFORMATION SHEET

Please complete and submit to Committee Services with draft report

Committee/Date	West Joint Committee 9/12/08	
Item No/Title of report	VISION FOR ALCESTER- PROJECT FUNDING	
Consultations undertaken		
Consultee	✓	Details / Date of consultation / comments received
Ward Members		
Committee Chairman/ Portfolioholder * * <i>Cllr Sir William Lawrence</i> * <i>Cllr Williams</i>	Y	Draft report / 17.11.08 / no comments received
Financial Services * * <i>Richard Burrell</i> <i>Sarah Pittaway</i>	Y	Draft report / 17.11.08 / no comments received
Legal Services * * <i>Richard Hood</i>	Y	Draft report / 17.11.08 / no comments received
Other Services		
Other organisations	Y	2020 Vision for Alcester Delivery Group
Final decision by this Committee or recommendation to another committee/Council?		Final decision
Does this report contain exempt information? If so, under which paragraph(s)?		No
Does this report relate to a key decision (referred to in the Executive Forward Plan)		No