

# RIBBLE VALLEY BOROUGH COUNCIL

DECISION

## REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

Agenda Item No

meeting date: 14 JANUARY 2010  
 title: REVISED CAPITAL PROGRAMME 2009/10 AND PROPOSED PROGRAMME 2010/15  
 submitted by: DIRECTOR OF RESOURCES  
 principal author: LAWSON ODDIE

### 1 PURPOSE

1.1 To approve the revised programme for the current year and also the future five-year capital programme for this committee.

### 2 BACKGROUND

2.1 This report will review the following:

- i) The current year's programme.
- ii) Draft programme of schemes to be carried out in the following five years (2010/11 to 2014/15).

### 3 ORIGINAL PROGRAMME 2009/10 – CURRENT FINANCIAL YEAR

3.1 The original capital programme for the current year consisted of one scheme for £20,000.

3.2 There were no unfinished schemes from 2008/09 and as a consequence no slippage.

### 4 REVISING THE CURRENT YEAR'S PROGRAMME

4.1 The one scheme for this committee has been discussed in some detail with the budget holder and the programme has been revised to reflect likely expenditure this year. This is shown below alongside the original estimate.

Cost Centre	Scheme	Budget Analysis				Expenditure Analysis
		Original Estimate 2009/10 £	Additional Approvals £	Total Approved Budget £	Revised Estimate £	Actual to date £
REGEN	Clitheroe Town Centre Regeneration	40,000	-20,000	<b>20,000</b>	20,000	20,000

4.2 The budget for the Clitheroe town centre regeneration scheme was originally approved at a gross cost of £40,000 with a £20,000 contribution from Lancashire County Development Ltd (LCDL), resulting in a net budget of £20,000. However, when the scheme started this has changed to LCDL managing the scheme and the council simply paying its net contribution of £20,000 to LCDL.

4.2 An updated capital evaluation form completed by the responsible officer for the above scheme was reported to committee in the previous cycle.

5 DRAFT PROGRAMME 2010/11 TO 2014/15

- 5.1 Officers have been asked to update the current 5 year programme and submit any new schemes for consideration. The attached booklet shows the schemes for this Committee in detail and how each particular scheme links to the Council's ambitions.
- 5.2 It should be noted that this is a possible programme that will require further consideration by the Budget Working Group and by Policy and Finance Committee who will want to make sure that it is affordable, both in capital and revenue terms.
- 5.3 Members should therefore consider the forward programme as attached and put forward any amendments you may wish to make at this stage.
- 5.4 A summary of the five-year programme for Planning and Development Committee is shown below:

<b>2010/11</b> <b>£</b>	<b>2011/12</b> <b>£</b>	<b>2012/13</b> <b>£</b>	<b>2013/14</b> <b>£</b>	<b>2014/15</b> <b>£</b>	<b>Total</b> <b>£</b>
310,000	10,000	10,000	10,000	10,000	<b>350,000</b>

6 RECOMMENDED THAT COMMITTEE

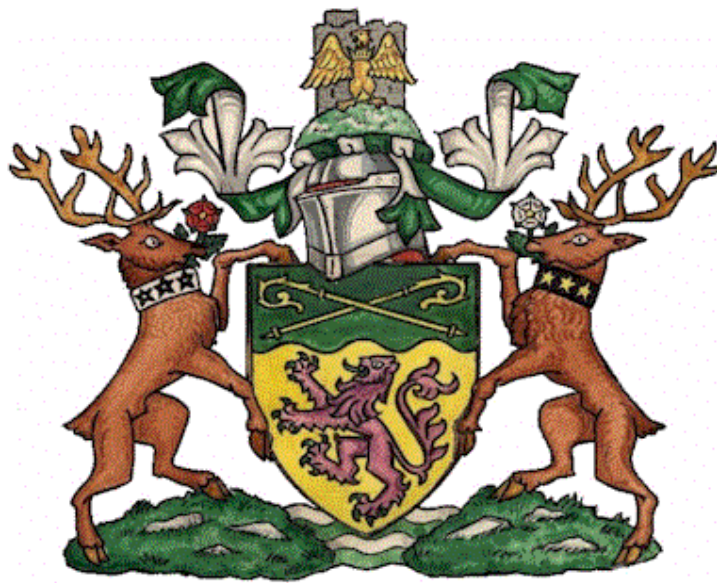
- 6.1 Approve the revised capital programme for 2009/10 as set out in 4.1.
- 6.2 Consider the future five-year programme for 2010/11 to 2014/15 as attached and agree any amendments you wish to make.

FINANCIAL SERVICES MANAGER

PD2-10/LO/AC  
5 January 2010

**RIBBLE VALLEY BOROUGH  
COUNCIL**

**PLANNING AND  
DEVELOPMENT  
COMMITTEE SCHEMES**



**DRAFT FIVE YEAR CAPITAL PROGRAMME  
2010/11 TO 2014/15**

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**NEW SCHEMES AS PROPOSED BY  
SERVICE MANAGERS**

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December 2009



# DRAFT FIVE-YEAR CAPITAL PROGRAMME: 2010/11 – 2014/15

## New Schemes as Proposed by Service Managers

Service managers have been asked to submit bids for new capital schemes so that they can be considered for inclusion in the council's five-year capital programme.

The bid form asked service managers a range of questions with regard to their proposed schemes in order to aid decision-making. Details of the responses are shown in the following sections.

### **SCHEME DESCRIPTIONS AND AMBITION LINKS**

Here a description of the scheme is given, together with any links to the council's ambitions. It is also highlighted if there is a Statutory or Legal obligation for the council to complete the scheme.

Scheme Title	Brief Description of Scheme	Link to Ambitions	Any Statutory or Legal Obligation?
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>			
<u><i>Economic Development</i></u>			
<b>Barrow Brook Business Park</b>	<p>Proposal is to acquire land and develop office space as a gateway scheme to lead development activity at Barrow Brook. Working jointly with Lancashire County Developments Ltd and Pennine Lancashire Development Company this is part of a larger proposal to support activity at this key strategic site.</p> <p>This was an outcome from the work our consultants (BE Group) undertook that examined employment land and the measures needed to support the local economy. Capital funding will support site assembly and scheme development. Whilst it is intended that funding will be sought from the NWDA and Pennine Lancashire Partnership to complete the project there is a need to support development work to the next stage.</p> <p>The LCDL board have agreed to provide £25,000 and this Council is being asked to match to give a total project cost for stage 1 of £50,000. The project will lead to the provision of 25000sq feet of modern serviced office space as a flagship scheme.</p> <p>The second stage of the project would be to acquire land either through further partnership working or if appropriate by direct acquisition by the Council. Provision should be made for up to £275,000 to be available to purchase from a number of site options, most likely to be available at Barrow Brook</p>	<p>To be a well managed council providing efficient services based on identified customer needs</p>	<p>Government guidance promotes the development of brown-field sites and encourages local authorities to support sustainable development through appropriate regeneration activity.</p>

Scheme Title	Brief Description of Scheme	Link to Ambitions	Any Statutory or Legal Obligation?
<b>Actions for Towns Programme</b>	<p>The actions for towns programme is intended to build on work undertaken to support the key service centres economic well being. Individual action plans and studies are being developed for Clitheroe, Longridge and Whalley with the intention of focusing actions, funding bids and existing resources to ensure thriving market towns.</p> <p>Whilst key expenditure is likely to be from external bid opportunities or private finance there will be a need to ensure an element of pump priming can be undertaken or in some cases small elements of match funding.</p> <p>Whilst programmes are still being developed which include a range of potential activities including physical development, streetscape and enhancement schemes it is important that council has some provision in place to support its objectives for the service centres.</p>	To be a well managed council providing efficient services based on identified customer needs	Government guidance looks to local planning authorities to secure improvements to their key town centres and to seek to protect and enhance their vitality and viability.

### ***PERFORMANCE, EFFICIENCY AND CONSULTATION***

Service managers were asked for details of performance indicators that would be impacted by the proposed schemes, how the general performance of the service would be changed, any efficiency or value for money identified and any consultation that has been carried out, or is planned.

Scheme Title	Performance Management	Efficiency and Value for Money	Consultation
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>			
<b><i>Economic Development</i></b>			
<b>Barrow Brook Business Park</b>	<p>This scheme supports indicators related to supporting the regeneration of Market Towns, and objectives to encourage economic activity to increase business and employment.</p> <p>Residents would see underused sites developed and have the potential to benefit from increased local economic activity and growth.</p>	Not a direct impact	This project was identified in the BE Group study on employment land and the local economy, jointly commissioned with LCDL. In preparing the study a series of events were held to consult with different elements of the community and inform the consultant's conclusions. The study report was also subject to public consultation.

Scheme Title	Performance Management	Efficiency and Value for Money	Consultation
<b>Actions for Towns Programme</b>	<p>Indicators related to supporting the regeneration of market towns as sustainable service centres and encouraging economic activity to increase business and employment. It can also contribute to improving the health of people living in the area and increasing opportunities to access cultural activities.</p> <p>Indicators related to conserve the countryside and to enhance the built environment. Schemes can contribute to indicators relating to improving access to and quality of affordable housing in the borough.</p> <p>This project through supporting our service centres will benefit all residents and visitors to Ribble Valley by protecting service delivery in the key centres.</p>	<p>Availability of funding to support bids will help secure external funding where appropriate and delivery of investment from the private sector.</p>	<p>The Clitheroe Town Centre Master plan has been subject to extensive public consultation in its process. Similarly the preparation of Action plans for Longridge and Whalley have undergone engagement and consultation.</p> <p>Action to support the service centres is identified within the adopted Economic Strategy which was subject to public consultation.</p> <p>The work that underpins the strategy and action planning process carried out by the BE Group within the council's employment land and economic study incorporated consultation.</p>

### **KEY DATES, ENVIRONMENTAL IMPACT AND ADDITIONAL INFORMATION**

Here key project dates are provided and the expected life of the asset. Service managers were asked to provide details of what measures they would put in place to minimise the impact of their proposed scheme on the environment. Where additional supporting information was provided this is also shown here.

Scheme Title	Start Date and Milestones	Useful Economic Life	Environmental Impact	Additional information
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>				
<b><i>Economic Development</i></b>				
<b>Barrow Brook Business Park</b>	<p>April 2010 for stage one.</p> <p>Land acquisition and development anticipated to commence by end of 2010 with completion 12 – 18 months later.</p>	<p>Specifically stage one of this project would provide basis on which to develop wider scheme including acquisition.</p> <p>Stage two would be land acquisition</p>	<p>The scheme is to fund professional fees to develop the scheme as stage one.; including environmental issues to be addressed in the planning application.</p> <p>Acquiring land will enable the Council to promote re-use of previously developed land.</p>	<p>The LCDL board have agreed to provide £25,000 of funding towards stage 1</p> <p>The £25,000 stage 1 bid is to act as Ribble Valley BC match funding for the scheme.</p>

Scheme Title	Start Date and Milestones	Useful Economic Life	Environmental Impact	Additional information
<b>Actions for Towns Programme</b>	<p>April 2010</p> <p>Specific programmes of action to be initially delivered over 5 year period.</p> <p>Work on the Master plan for Clitheroe and each of the action plans will generate a more detailed plan for separate consideration by members.</p>	<p>This bid will support delivery of a range of actions that will be likely to include different council assets.</p>	<p>Individual projects will be subject to an environmental impact assesment</p>	-

### **FINANCIAL IMPLICATIONS**

Capital and consequential revenue costs were requested from Service Managers, this helped in establishing a whole life cost for the proposed projects. In establishing the whole life cost, managers were also asked to consider any disposal costs of the asset at the end of its useful economic life.

Scheme Title	Capital Implications	Revenue Implications	Whole Life Cost
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>			
<b><u>Economic Development</u></b>			
<b>Barrow Brook Business Park</b>	<p>Stage 1 Capital Costs: £25,000</p> <p>Stage 2 Capital Costs: £275,000</p> <p><b>Total Capital Costs: £300,000</b></p>	<p>Revenue implications have been considered.</p> <p>Should any arise they would be met from existing revenue budgets.</p>	<p>Initial Capital Costs: £300,000</p> <p><b>TOTAL WHOLE LIFE COST: £300,000</b></p>
<b>Actions for Towns Programme</b>	<p>Annual Capital Costs: £10,000</p> <p><i>For each year of the 5-year capital programme</i></p> <p><b>Total Capital Costs: £10,000</b></p>	<p>None Given</p>	<p>Total Capital Cost over Five Year Period: £50,000</p> <p><b>TOTAL WHOLE LIFE COST: £50,000</b></p>



## RISK ASSESSMENT

Service Managers were asked to use a PESTLE analysis in order to try to identify any risks and how were also asked how any identified risk may be mitigated.

Scheme Title	Risk Assessment
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>	
<b><u>Economic Development</u></b>	
<b>Barrow Brook Business Park</b>	<p><b>Political:</b> The scheme would demonstrate support for the local economy</p> <p><b>Economic:</b> The basis of the scheme is to promote economic growth and to help stimulate wider sustainable development in the Ribble Valley</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> In developing the project energy efficiency and generation technologies will be secured within the design of the scheme</p> <p><b>Legal:</b> The fees will support further due diligence thereby protecting the council's interests and will support the determination of a planning application.</p> <p><b>Environmental:</b> Environmental matters will need to be accounted for as part of the application process</p>
<b>Actions for Towns Programme</b>	<p><b>Political:</b> The proposal will support council ambitions</p> <p><b>Economic:</b> Projects may need more than the £10000 allocated to each year, actual amounts and timing of requirement will not be known until projects are developed. The programme should allow flexibility to merge years together if required subject to the total amount to be available in the programme.</p> <p><b>Sociological:</b> None Identified</p> <p><b>Technological:</b> New technology may put pressure on the demands for town centre services.</p> <p><b>Legal:</b> Projects will clearly need to comply with relevant legislation</p> <p><b>Environmental:</b> Implications to support aspirations to manage Climate Change should be accounted for within any schemes. Enhancing town centres can reduce the need to travel and support sustainable development.</p>

## CONSEQUENCES IF SCHEME DELAYED PAST PROPOSED DATES OR IF THE SCHEMES IS DELETED

Scheme Title	Consequences of Scheme DELAY	Consequences of Scheme DELETION
<b>PLANNING AND DEVELOPMENT COMMITTEE</b>		
<b><u>Economic Development</u></b>		
<b>Barrow Brook Business Park</b>	<p>Delaying the project may jeopardise LCDL resources being made available to the borough. Could also introduce continued uncertainty to delivery on site and risk loss of potential Development Agency funding</p>	<p>If this scheme is not supported the site would be likely to remain undeveloped and would have to rely upon market conditions and economic recovery to move forward.</p> <p>Continued inactivity on the site leaves the site vulnerable to pressures from housing development.</p>
<b>Actions for Towns Programme</b>	<p>Delay would reduce the opportunity to influence town centre development and implementation of town centre action plans</p>	<p>Council would not be able to fully deliver on town centre aspirations.</p> <p>Risk of declining town centres without implementation.</p>

## IMPACT OF PROPOSED SCHEMES ON FIVE YEAR CAPITAL PROGRAMME

Shown at Annex One are the proposed schemes for the five-year capital programme, highlighting the key council ambition that each scheme meets.

## PROPOSED FIVE-YEAR CAPITAL PROGRAMME FOR PLANNING AND DEVELOPMENT COMMITTEE

	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	Total £	LINK TO AMBITIONS			
							To help make people's lives safer and healthier	To protect and enhance the existing environmental quality of our area	To match the supply of homes in our area with the identified housing needs	To be a well managed council providing efficient services based on identified customer needs
<b><u>Economic Development</u></b>										
Barrow Brook Business Park	300,000					<b>300,000</b>				✓
Actions for Towns Programme	10,000	10,000	10,000	10,000	10,000	<b>50,000</b>				✓
<b><i>Total Planning and Development Committee</i></b>	<b>310,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>350,000</b>				