

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item 21b

meeting date: 16 NOVEMBER 2010  
title: OVERALL CAPITAL MONITORING: EDISFORD CHANGING ROOMS -  
PROPOSED FUNDING TRANSFER  
submitted by: DIRECTOR OF COMMUNITY SERVICES  
principal author: TIM LYNAS – PRINCIPAL SURVEYOR

### 1 PURPOSE

- 1.1 To ask members to approve the transfer of capital budget totalling £27,960 from the Ribblesdale Pool Energy Efficiency Measures scheme to the Edisford Football Changing Rooms Refurbishment scheme.
- 1.2 This would support the completion of the changing room buildings to a high standard, including the provision of a suitable safety floor covering.
- 1.3 Relevance to the Council's ambitions and priorities:
  - Council Ambitions - To help make peoples lived Safer and Healthier.
  - Community Objectives - Social, economic and cultural well being.
  - Other Considerations - Ribble Valley Borough Council is committed to active lifestyles and sporting provision.

### 2 BACKGROUND

- 2.1 The council own and operate a football changing room building on Edisford Road, Clitheroe. Unfortunately, through general wear the building has fallen into disrepair. However, in 2010 a refurbishment scheme was approved and brought into the capital programme and the works commenced on site in June.
- 2.2 In order to bring the building up to a modern standard, the specification focused on energy efficiency and access improvements. This included high efficiency boilers, wall insulation, double glazed windows, a new reception area, central heating, an additional shower area, an accessible ramp and an accessible changing/shower room.

### 3 ADDITIONAL EXTERNAL FUNDING

- 3.1 The initial capital budget for this scheme was £215,000. However, funding of £30,000 was secured from the Aiming Higher Fund towards accessibility improvements, which has increased the total budget to £245,000.
- 3.2 Further funding, which is accounted for as a separate capital scheme, has been secured from NWIEP Energy Efficiency Project. An element of this scheme relates to the Edisford Changing Rooms, contributing £12,900 towards LED light fittings and a boiler control link.

#### 4 FURTHER ADDITIONAL WORKS REQUESTED

- 4.1 As the refurbishment scheme has progressed, attention has been drawn to the exposed concrete floor slab. Provision of protective flooring should provide longevity to the floor and reduce longer term maintenance costs at the facility.
- 4.2 The proposed works will also allow the football changing rooms to be completed to the higher standards expected by modern sports users and potentially increase future usage.
- 4.3 The total extra amount needed totals £27,960 and the proposed works are detailed in the table below. The inclusion of the provision of the fire alarm and gas supply in this request is due to higher tendered contract costs than originally anticipated, which has resulted in a strain on achieving the total scheme within the original available budget.

Details of Proposed Additional Works	£	Comments
Vinyl Floor Covering	18,450	Safety floor covering
Fire Alarm	4,910	Statutory requirement
Gas supply connection and meter	4,600	Required for gas central heating and hot water boilers for showers.
<b>Total</b>	<b>27,960</b>	

#### 5 PROPOSED CAPITAL BUDGET TRANSFER

- 5.1 In parallel to this, the Energy Efficiency Measures scheme at Ribblesdale Pool within the current years capital programme is expected to be completed below budget. This is due to a change in focus towards making the existing building as energy efficient as possible, rather than considering renewable technologies at this point in time. This is following advice given in a meeting with Envirolink North West and has resulted in a lower level of budget being required.
- 5.2 In summary the transfer proposed is shown in the table below.

	Cost Centre	Scheme Name	Current Budget £	Proposed Transfer £	Proposed Resulting Budget £
<b>From</b>	POENE	Ribblesdale Pool – Energy Efficiency Measures	<b>49,080</b>	(27,960)	<b>21,120</b>
<b>To</b>	EDFCR	Edisford Football Changing Rooms Refurbishment	<b>245,000</b>	27,960	<b>272,960</b>

## 6 CONCLUSION

6.1 A summary of the resulting movement on the scheme budget is shown in the table below:

<b>Original Budget Approved</b>	<b>Additional Approval (Aiming Higher Fund)</b>	<b>New Budget</b>	<b>Further Additional Funding Requested</b>	<b>Total Budget</b>
£	£	£	£	£
215,000	30,000	<b>245,000</b>	27,960	<b>272,960*</b>

*\*In addition an amount of £12,900 is included within the Energy Efficiency NWIEP Scheme (ENEFF)*

6.2 A substantial amount of external funding has already been secured towards this and associated schemes, totalling £42,900. This has resulted in additional works, enhancing the original scheme.

6.3 The vinyl floor covering will potentially facilitate lower future maintenance costs. However, the firm alarm and gas supply connection will be required for the facility to open.

## 7 RISK ASSESSMENT

- Resources – as set out in the report
- Technical, Environmental and Legal – none
- Political – none
- Reputation – none

## 8 RECOMMENDED THAT COMMITTEE

8.1 Approve the transfer of capital budget totalling £27,960 from the Ribblesdale Pool Energy Efficiency Measures scheme to the Edisford Football Changing Rooms Refurbishment scheme.

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