

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme: Broadwater Park - Multi Usage Games Area		
2. Service: Community Services – Leisure Department		
3. Officer Responsible for Scheme: Katie Webb		
4. Capital Cost:		
		£
Land		
Contract Costs		
Fees		
Furniture and equipment		£47,000
Other (specify) -		
Total Gross Capital Cost		<u>£47,000</u>
<u>Less</u>		
Grants and contributions		£27,000
Estimated Net Capital Cost		<u>£20,000</u>
5. Revenue effects in a full year (excluding Capital financing costs):		
		£
Staffing		
Other costs (specify) -		
<u>Less</u>		
Revenue income		
Estimated annual revenue effect in a full year		<u>£</u>
6. Staffing Requirements (full-time equivalent):		
	No.	Grade
N/A		
7. Other Schemes Associated with this scheme:		
None		
<i>(Narrative justification statement in support of this proposed scheme attached.)</i>		
Completed by	<u>Katie Webb</u>	Date <u>15 September 2008</u>

JUSTIFICATION REPORT

(a) Identification of need:

Farncombe, Northbourne and Binscombe has always suffered from episodes of anti social behaviour with the young people in the area. However, last year there was a period when the issue increased significantly and the Police were considering placing a section 30 on the area for a couple of months. A meeting with local agencies including the Police, Broadwater School, Surrey Youth Service, Surrey Justice Service, Waverley Borough Council Officers and Borough Councillors was called to look at how this issue could be resolved. There was a consensus of opinion that the majority of problems stemmed around a lack of youth provision in the area. At this meeting it was decided to invite the young people who were causing most of the trouble to a pizza come consultation evening in the January 08.

The aim of the evening was to:

1. talk through with the young what would happen if this level of antisocial behaviour continued. For example, Anti Social Behaviour Orders, high visibility policing, a Section 30, or Behaviour Contracts.
2. gain an understanding of the type of facilities and activities that they would participate in. Many of these young people are quite hard to engage with and do not want to participate in regulated activity.

Unfortunately alcohol has played a large part in the increase in anti social behaviour, of which work has taken place with the local licensed premises. However, there has not been an increase in youth provision. Two types of facilities that the young people raised during the meeting with them were. Somewhere to hang around like a youth shelter as they hang around the play park at Broadwater and have been using the fixed equipment for young children. They wanted an area to just kick a ball or play basket ball. The Multi Usage Games Area fits this criteria perfectly.

(b) Progress to date including position regarding Planning Permission

Identified and applied to other organisations for the remainder of the funding for the project.

The Safer Waverley Partnership - £20,000 – application is being assessed

Youth Capital Fund - £10,000 – agreed

Identified the site to install the Multi Usage Games Area (MUGA) – No planning permission is required.

The specification for the installation of the MUGA is based on a similar facility installed in Sandy Hill in August 07 and once funding is agreed it will then go out for tender and the work can proceed within the financial year 08/09.

(c) Demonstrate how this scheme would achieve the Corporate Strategy objectives:

The scheme would assist in delivering:

Priority 1 – Improving Lives – improving the quality of lives for young people within the area of Farncombe, Binscombe and Northbourne. The scheme will provide the young people with ‘a safe place to go and something to do’ rather than hanging around the streets or equipment that is not suitable for their age group or causing disruption to other residents of the area.

Priority 2 – Leisure – providing a quality facility for young people to take part in physical activity with their peers in their leisure time.

Priority 3 – Environment – improving the area by replacing a run down grass tennis court.

(d) Any constraints on implementation:

None

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme: Woolmer Sports Ground Car Parking

2. Service: Community Services (Sports Section)

3. Officer Responsible for Scheme: David Gill

4. Capital Cost:

	£
Land	
Contract Costs	50,000
Fees	
Furniture and equipment	
Other (specify) -	
 Total Gross Capital Cost	
 <u>Less</u>	 25,000
Grants and contributions	
 Estimated Net Capital Cost	 £25,000

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	Work to be done
Other costs (specify) -	In house
	(co-ordinated by
	Engineers
	section
 <u>Less</u>	
 Revenue income	
 Estimated annual revenue effect in a full year	 £

6. Requirements (full-time equivalent):

Less Revenue (maintenance) costs as the grasscrete needs less maintenance

No.	Grade
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7. Other Schemes Associated with this scheme:

This work would need to be tendered but planning permission would not be required.
Tendering early 2009. Scheme in place early 2009

(Narrative justification statement in support of this proposed scheme attached.)

Completed by David Gill **Date** 18.09.08

Woolmer Hill Sports Ground car parking – Identification of Need

Over the last ten or so years, the number of participants using the Waverley owned and managed sports ground at Woolmer Hill has gone up from approx. 200 users per week to around 1000 users per week. This has happened because of the development [in conjunction with the sports associations] of superb facilities and the incredible ambition of the sports clubs who use the ground. The main reason for the increase in active participation by such a great number has mainly been down to the growth of the junior section for rugby and hockey [although other sports such as athletics and football have also shown marked increases in numbers]. Overall, Woolmer Hill sports ground and all the member clubs have emerged into a true centre of sports excellence.

Unfortunately, the car par provision is the still the same as it was many years ago, which creates anger and friction on the site, especially as access is along a narrow single track. There have been instances where an ambulance has been called but not been able to gain proper access to the injured persons because of congestion. The council's safety officer [Keith Allen] and sport and recreation manager [David Gill] both agreed last year, following another incident, that the problem was serious enough to act upon.

Progress on the proposals

The engineers section were asked by KA/DG and Julie Maskery to draw up plans for a 'grasscrete' car parking area between the athletics track and the existing car park which would, in effect, almost double the amount of car parking spaces. The engineers section have estimated the cost of the scheme to be around £50,000. Because of the sensitivities involved – on one hand the health and safety issues and on the other hand the cost of the scheme to the council – David Gill asked the Clubs if they would be prepared to fund half the cost, to raise £25,000 locally. Although this will require a significant fund raising effort, the clubs are willing to do this to reduce the serious problems which occur ever weekend. We understand that the scheme drawn up by engineers at Waverley does not require planning permission.

The scheme would meet a number of the council's corporate priorities including 'leisure', 'Improving lives' and 'environment'. The health and safety implications involved with this scheme, are, of course, also significant.

Comms/exec/2008-09/147

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme: SHIP – Tackling Fuel poverty and empty homes in Waverley.

2. Service: Environmental Health

3. Officer Responsible for Scheme: Victoria Buckroyd

4. Capital Cost:

	£
Land	
Contract Costs	
Fees	
Furniture and equipment	
Other (specify) -	
	<u>10,000</u>
Total Gross Capital Cost	
<u>Less</u>	
Grants and contributions	
Estimated Net Capital Cost	<u>£ 10,000</u>

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	
Other costs (specify) -	
	<u>1,000</u>
<u>Less</u>	
Revenue income	
Estimated annual revenue effect in a full year	<u>£1,000</u>

6. Staffing Requirements (full-time equivalent):

No.	Grade
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7. Other Schemes Associated with this scheme:

This bid is to use £10,000 from Capital Programme. Savings in 2008/09. NB a bid for new capital funding of £25,000 pa in 2009/10 and 2010/11 will be needed/requested.

(Narrative justification statement in support of this proposed scheme attached.)

Completed by V Buckroyd

Date 17.09.08

JUSTIFICATION REPORT

(a) Identification of need:

Eight local authorities in the West Surrey/ North East Hants area collaborated to formulate a single bid to the Regional Housing Board (RHB) - partnership of the eight local authorities has called itself the 'Surrey and Hants Improvement Partnership' (SHIP).

One of the schemes that Waverley wishes to take part in is an enhanced grants programme to tackle fuel poverty for vulnerable owners and tenants of hard-to-heat homes in partnership with other bodies and existing grant schemes.

Providing the assistance available towards heating systems and insulation measures is a significant means of reducing the number of non-decent homes occupied by vulnerable people.

There is an emphasis to tackle hard to heat homes, which currently are not as popular with funders due to their higher costs. The types of homes that will be eligible for these special measures are:

- Older solid wall properties
- Rural properties with poor access to conventional heating fuels
- Properties with inaccessible or difficult roof spaces
- Complex Houses in Multiple Occupation
- Mobile/park homes

(b) Progress to date including position regarding Planning Permission

Report to Executive on 7.10.08 identifies opportunity to join Surrey & Hampshire Improvement Project (SHIP) to help tackle fuel poverty in Waverley.

(c) Demonstrate how this scheme would achieve the Corporate Strategy objectives:

- Reduce the number of vulnerable people living in non-decent homes
- Reduce the number of households living in fuel poverty
- Support regeneration to create sustainable communities
- Foster partnership working by groups of local authorities
- Reduce carbon emissions and utilising existing resources more effectively
- National Indicator 187 on fuel poverty.

(d) Any constraints on implementation:

The SHIP project is a partnership between eight Local Authorities, it will be necessary for careful project planning to be carried out to ensure successful implementation of the scheme.

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme:
Summerlands Open Space Path Surfacing

2. Service:
Countryside is taking the lead and submitting this scheme, but it also covers some amenity areas managed by Parks & Landscape and housing land

3. Officer Responsible for Scheme:
Jane Bowden

4. Capital Cost:

	£
Land	
Contract Costs	25,000
Fees	
Furniture and equipment	
Other (software licence/installation/support)	
Total Gross Capital Cost	25,000
<u>Less</u>	
Grants and contributions	
Estimated Net Capital Cost	£25,000

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	
Other costs (specify) -	
<u>Less</u>	
Revenue income	
Estimated annual revenue effect in a full year	

6. Staffing Requirements (full-time equivalent):

7. Other Schemes Associated with this scheme:

(Narrative justification statement in support of this proposed scheme attached.)

Completed by Jane Bowden **Date** 11/09/08

JUSTIFICATION REPORT

1. Identification of need:

The paths through the open space/grassland area within the estate is used by housing tenants, residents of Longfield Nursing Home and other Waverley residents.

It is considered that the area would benefit greatly from the proposal, important works to include resurfacing of the paths.

2. Progress to date including position regarding Planning Permission:

Estimated costs of surfacing works is £25,000. The work is being tendered in order to confirm final cost. Planning permission is not required and the work can proceed within 08/09 financial year.

3. Demonstrate how this scheme would achieve the Corporate Strategy objectives:

The scheme would assist in delivering:

Priority 1: Environment – through providing high standard of care of resident's local environment

Priority 2: Improving Lives – improving the quality of life of the elderly and those confined to their local area by enabling them to safely use the open greenspace on their doorstep.

Priority 3: Leisure – providing attractive open space for resident's exercise and recreation.

4. Any constraints on implementation:

None

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme: Farnham Air Quality Management Area

2. Service: Community Services

3. Officer Responsible for Scheme: Martin Shorten / Anne Sayer

4. Capital Cost:

	£
Land	
Contract Costs	
Fees	
Furniture and equipment	20,000
Other (specify) -	
Total Gross Capital Cost	20,000
<u>Less</u>	
Grants and contributions	0
Estimated Net Capital Cost	20,000

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	
Other costs (specify) -	
<u>Less</u>	
Revenue income	
Estimated annual revenue effect in a full year	0

6. Staffing Requirements (full-time equivalent):

	No.	Grade
No additional requirements		

7. Other Schemes Associated with this scheme:

N/A

(Narrative justification statement in support of this proposed scheme attached.)

Completed by Martin Shorten **Date** 17th September 2008

JUSTIFICATION REPORT

(a) Identification of need:

The Farnham Air Quality Action Area has been declared by Waverley. This is a statutory responsibility of the Council under the Environment Act 1995.

An Air Quality Action Plan has now also been agreed & submitted to Defra. This identifies measures that need to be taken to improve air quality in Farnham. The main cause of poor air quality in Farnham is excessive traffic in the historic centre of the town.

(b) Progress to date including position regarding Planning Permission

No Planning Permission requirement to implement the AQAP.

Air Quality Action Plan agreed by Council in July 2008. This identifies measures, categorised as small, medium and large-scale.

This proposal is to spend £20,000 of Waverley capital finance and to combine it with Surrey County Council funds to improve air quality in Farnham.

A range of measures has already been identified in the AQAP. These will be further refined and presented to the December 2008 meeting of the Waverley Local Committee so that appropriate measures suitable for implementation in the current financial year can be implemented.

(c) Demonstrate how this scheme would achieve the Corporate Strategy objectives:

Protect and enhance Waverley's environment, especially air-quality in Farnham.

Tackle an identified environmental problem.

Improving lives for those living in, working in and visiting Farnham.

Waverley and SCC working closely and more effectively together has the potential to improve value for money.

(d) Any constraints on implementation:

Some measures identified may be dependent on SCC as Highway Authority, and their appointed contractors.

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME
JUSTIFICATION STATEMENT

1. Scheme: Grantsfinder Web-based system

2. Service: To be used across all services but managed by Financial Services

3. Officer Responsible for Scheme: Jane Todd

4. Capital Cost:

	£
Land	
Contract Costs	
Fees	
Furniture and equipment	
Other (software licence/installation/support)	7,000
	7,000
<u>Less</u>	
Grants and contributions	
	£7,000

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	
Other costs (specify) -	Nil
<u>Less</u>	
Revenue income	
	£Nil

6. Staffing Requirements (full-time equivalent):

	No.	Grade
Will be tool to assist Grants Officer securing grants for WBC and to assist community orgs.		

7. Other Schemes Associated with this scheme:

(Narrative justification statement in support of this proposed scheme attached.)

Completed by **Date**

JUSTIFICATION REPORT

(a) Identification of need:

The Finance Sub-group has reviewed the revenue funding provided to community organisations and the grants successfully secured to help support Waverley's services. The acquisition of a web-based tool to assist officers to identify and apply for external grants will help in a number of ways:

- 1) With the financial pressures facing Waverley's budget now and in the future, Members have indicated support for an assistance package provided by Waverley for Community organisations to help them become more financially sustainable and less dependent on Waverley Funds.
- 2) With the new developer's contribution framework for public infrastructure, Waverley needs to develop a system of working with the community organisations and the Council's spending departments to ensure that the funds are quickly allocated to key projects in the Borough, with assistance given to lever in matched-funding.
- 3) Waverley needs to ensure that it maximises the range and amount of grants that it secures to support its own services

(b) Progress to date including position regarding Planning Permission

Jane Todd has visited a long-term user of the system and contacted others. Jane has also assessed alternative products. The necessary procurement process will be followed when acquiring the system.

(c) Demonstrate how this scheme would achieve the Corporate Strategy objectives:

Increasing the ability to secure funding to support service provision and projects provided either by Waverley or in partnership with community organisations will potentially bring benefits that cut across the delivery of all corporate objectives as the services could fall in any of the key areas. Specific examples could be schemes to deliver:

- tackling climate change and waste reduction
- working with locality-based partnerships
- Improving uptake of services among vulnerable and excluded communities
- Enhance the environment for leisure and recreation
- Improved play opportunities for children
- Improving Value For Money by delivering outcomes in partnership

(d) Any constraints on implementation:

None identified – system sits on PCs and links via web. Can have large number of users for fixed up-front price which covers support services.

CAPITAL PROGRAMME - PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme: Flooring - Farncombe Day Centre

2. Service: Community Care and Partnerships

3. Officer Responsible for Scheme: Alayne Boyden / Nick Laker

4. Capital Cost:

	£
Land	
Contract Costs	12,000
Fees	
Furniture and equipment	
Other (specify) -	
 Total Gross Capital Cost	12,000
 <u>Less</u>	
Grants and contributions	
 Estimated Net Capital Cost	£12,000

5. Revenue effects in a full year (excluding Capital financing costs):

	£
Staffing	
Other costs (specify) -	
 <u>Less</u>	
Revenue income	
 Estimated annual revenue effect in a full year	£

6. Staffing Requirements (full-time equivalent):

	No.	Grade
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7. Other Schemes Associated with this scheme:

(Narrative justification statement in support of this proposed scheme attached.)

Completed by Alayne Boyden **Date** 22.09.08

JUSTIFICATION REPORT

(a) Identification of need:

Farncombe day centre has been running for more than 20 years and the lino flooring (almost throughout) has not been replaced in almost as many years. Though it has worn well it is looking scuffed and tired and it should be replaced before it rises and becomes a health and safety hazard.

(b) Progress to date including position regarding Planning Permission

Costs have been identified.
No planning necessary.

(c) Demonstrate how this scheme would achieve the Corporate Strategy objectives:

By maintaining the day centre in Farncombe to allow continued safe use of the centre by older people we are fulfilling the Council's priority of improving the quality of life for all, particularly the more vulnerable within our society.

The centre is occupied by Age Concern Farncombe and by continuing to maintain the building for their use we are supporting the local voluntary and community sector.

(d) Any constraints on implementation: