







## Cambridge City Council

### **Project Appraisal and Area Committee Recommendation**

**Project Name:** Improve Access to Abbey Paddling Pools from Coldham's Common

(Area priority project under £75k)

**To:** Area Chair, Vice Chair and Opposition Spokes

**Area committee:** EAST

**Report by:** Adrian Ash

**Wards affected:** **Abbey**

### **Recommendation/s**

#### **Financial recommendations –**

- The East Area Committee Chair is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan PR032b.
- The total cost of the project is £25,000 funded from developer contributions listed in Appendix B with 10% Officer Recharge at £2,500.
- The ongoing revenue costs of the project are £1,250 per year over 20 years funded from repairs and renewals.

## Procurement recommendations:

- The Area Committee Chair is asked to approve the carrying out and completion of the procurement of improvements to the access path at Abbey Pool to the value of £25,000.
- Subject to:
  - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
  - The permission from the East Area Committee Chair being sought before proceeding if the value exceeds the estimated contract by more than 15%.

## 1 Summary

### 1.1 The project

Design and installation of a path as shown in Appendix B for the sum of £25,000

#### Target Dates:

Start of procurement	February 2014
Award of Contract	February 2014
Start of project delivery	May 2014
Completion of project	June 2014
Date that project output is expected to become operational (if not same as above)	n/a

## 1.2 Anticipated Cost

Total Project Cost	£ 25,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	n/a
Repairs & Renewals	£	n/a
Developer Contributions	£ 25,000	See Appendix B
Climate Change Fund	£	n/a
Other	£	n/a

## 1.3 Procurement process

Request For Quotes from local contractors to carry out the works.

## 2 Project Appraisal & Procurement Report

### 2.1 Project Background

This project has been requested by local residents who have argued that those with children's buggies and prams struggle to gain access to the play area at Abbey Pool from the west side of the Common via a natural trail particularly in muddy conditions (see Appendix C for location of path). At the same time the existing gate along the route is in need of an overhaul and a re-design to facilitate the intended user groups, which this project would also include in its scope.

## **2.2 Aims & objectives**

Part of the council's vision and medium term objectives is one of attractive neighbourhoods and green spaces with good access to leisure and community facilities in order ensure residents and other service users maintain a healthy, safe and enjoyable life-style. The proposed improvements to the Coldham's Common path is intended to increase access for those who would not necessarily venture from the west of the Common along a narrow natural trail particularly when conditions are muddy and wet. Upgrading the surface will facilitate greater access to the new play area facilities, especially for mothers and children with prams and buggies.

## **2.3 Major issues for stakeholders & other departments**

The main issue with this project will be the impact on Coldham's Common as a rural open space with the introduction of a reinforced path along a natural trail. However this will be mitigated by the use of soft materials (for example either Breedon Gravel or Carr stone) and timber edging as used successfully on other open spaces in the city, for example at Cherry Hinton Hall.

### **Consultation to be undertaken:**

- Local residents.
- Members.
- Statutory Processes, i.e. Commons Act 2006: Section 38.

## **2.4 Summaries key risks associated with the project**

Currently the council is looking at a range of options for managing the common and asking the local residents and site users what they think with a consultation, the results of which should be available in March. The views expressed in this report may run counter to the rationale for this project.

## 2.5 Financial implications

Appraisal prepared on the following price base: see Appendix B

## 2.6 Net revenue implications (costs or savings)

(see also Appendix A for spread across financial years)

Revenue	£	Comments
Maintenance		
R&R Contribution		
Developer Contributions	25,000	See Appendix B
Energy savings	( )	See below
Income / Savings	( )	
<b>Net Revenue effect</b>	0	Cost/(Saving)

## 2.7 VAT implications

n/a

## 2.8 Energy and Fuel Savings

n/a

## 2.9 Climate Change Impact

Positive Impact			No effect	Negative Impact		
+H	+M	+L	Nil	-L	-M	-H

There are no anthropogenic factors to cause an increase in CO<sub>2</sub> levels due to emissions from fossil fuel combustion, followed by aerosols (particulate matter in the atmosphere) and the

CO<sub>2</sub> released by cement manufacture, and methane from animal agriculture and deforestation is not determined.

## 2.10 Other implications

An Equality Impact Assessment (EqIA) has been prepared for this project and particularly highlighted the benefits to the disability group and pregnancy and maternity group in terms of access to the newly planned outdoor facilities at Abbey Pool.

## 2.11 Staff required to deliver the project

Service	Skills	Total Hours
Streets & OS - Assets	<i>Technical Design</i>	20
Streets & OS - Projects	<i>Clerk of Works</i>	40

## 2.12 Dependency on other work or projects

None

## 2.13 Background Papers

None

## 2.14 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

**Appendix A**

	2013/14	2014/15	2015/16	2016/17	2017/18	Comments
	£	£	£	£	£	
<b>Capital Costs</b>						
Building contractor / works						
Purchase of vehicles, plant & equipment						
Professional / Consultants (Officer Recharge) fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
<b>Total Capital cost</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Income / Funding</b>						
Government Grant						
Developer Contributions	25,000					(See Appendix B)
R&R funding						(State cost centre/s)
Earmarked Funds						(State cost centre/s)
Existing capital programme funding						(Programme ref.)
Revenue contributions						(State cost centre/s)
<b>Total Income</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Must agree to 1.2 above

## Appendix B

### PROPOSED ALLOCATION OF DEVELOPER CONTRIBUTIONS

It is proposed to fund the access improvements to Abbey Pool play area from Coldham's Common with up to £25,000 from devolved 'informal open spaces' developer contributions. This is £15,000 more than was originally identified at the first round priority-setting stage in November 2012, but this is affordable from the devolved developer contributions available to the East Area.

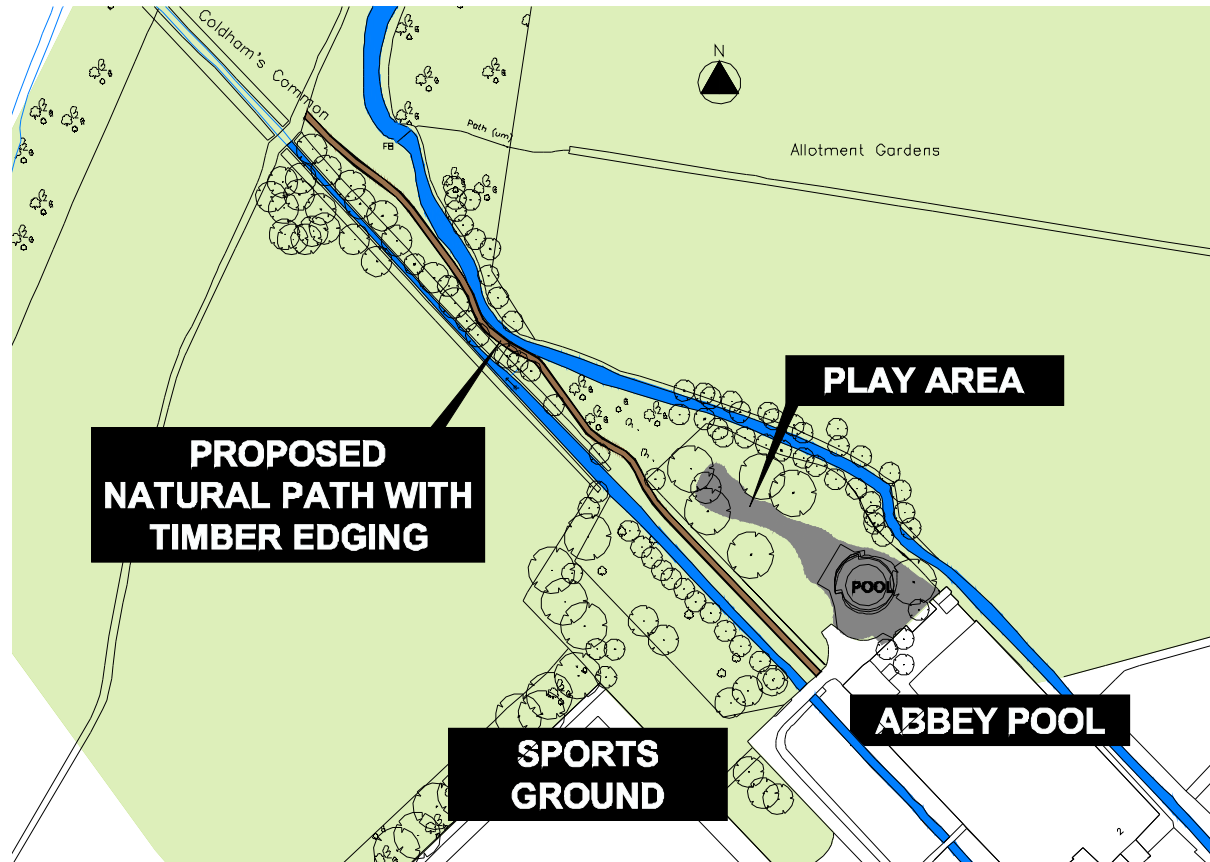
The specific contributions allocated to this project are set out below. If, in due course, it transpires that there are other specific and appropriate contributions that need to be used instead, these arrangements may be revised.

<b>INFORMAL OPEN SPACE CONTRIBUTIONS</b>			
<b>Planning ref.</b>	<b>From (Ward)</b>	<b>From development at:</b>	<b>£ Available</b>
00/0700/FP	PET	Land adjacent to 17 Collier Road	£3,373.00
01/1148/FP	ROM	49 Suez Road	£362.00
01/1324/FP	PET	Land to rear of 48-72 Ainsworth Street	£2,179.50
02/1132/FP	ABB	Sea Cadet Corps, Riverside	£6,236.50

02/1152/FP	ROM	Land to rear of 2 Natal Road	£753.00
05/0993/OUT	ROM	87 Cromwell Road	£2,070.00
08/0348/FUL	ROM	31 Brookfields	£629.00
02/0142/FP	PET	Land adjacent to Ivy Villa, Stone Street	£5,184.00
02/0239/FP	PET	39 Hills Road	£2,160.00
02/0661/FP	ROM	96A-100 Cavendish Road	£2053

Of these contributions, two (£2,700 combined) have expiry dates for the funding to be contractually committed by November 2015. The project is due to be completed in spring 2014, so this is not an issue.

## Appendix C



*Proposed Access Path Improvements to Abbey Pool*

