

CABINET

4 September 2013

UPGRADE OF THE PUBLIC REALM

Relevant Portfolio Holder	Del Booth
Portfolio Holder Consulted	Yes
Relevant Head of Service	John Staniland
Wards Affected	St Johns
Ward Councillor Consulted	Cllr Dent & Cllr R Shannon
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 To enable Members to consider the funding arrangements for the improvements to the Public Realm in the High Street and Worcester Road.

2. RECOMMENDATIONS

The Cabinet is asked to RECOMMEND to the Council

- 2.1 That the Capital Programme 2014/15 is increased to £2.350m to reflect the additional cost of the works on the Worcester Road (£350k).
- 2.2 That current capital receipts of £600k are utilised during 2013/14 to fund the costs associated with the High Street Public Realm to be returned to capital once the future Town Centre receipts are generated.

3. KEY ISSUES

Financial Implications

- 3.1 The cost of scheme is being funded by Worcestershire County Council and the District.
- 3.2 The costs are estimated as follows:
- High Street Works £2m
Worcester Road works £350k
- 3.3 There are a number of funding elements that can be attributed to the scheme however some are subject to future receipts being generated. The current receipts available to fund the £2.350m scheme are :

WCC – Health Centre Funding	£500k
BDC - remaining funds from the sale of industrial units	£500k
WCC Highways funds available	£400k

BDC General Capital Receipts	£600k
WCC allocation for Worcester Road	£350k

The costs from the works at Worcester Road will initially be funded by Worcestershire County Council with repayment made by Bromsgrove when future receipts in relation to the Town Centre are generated

- 3.4 It is anticipated that sufficient funding can be realised from the sale of assets which offer redevelopment opportunities within the town centre to enable repayment of the £600k of capital receipts.
- 3.5 Officers are confident that the capital receipts mentioned in 3.4 will be generated, however, if they are not, the following significant capital income receipts are also earmarked for public realm upgrades around the town centre and could be called on if required:

Recreation Road	£365k
BDC Sainsburys S106	£300k
BDC Market Hall S106	£Yet to be negotiated

- 3.6 Members should be aware that should no further capital receipts be received from the Town Centre redevelopment opportunities in respect of either 3.4 or 3.5 the Council will be in a position of borrowing earlier than originally anticipated.
- 3.7 As members are aware the initial estimate of costs associated with the High Street Public Realm project were £2m. With the benefit of more detailed designs and up to date information this estimate has been increased to £2.35million for reasons which include the following:
- County Highways have incurred costs from their budget for the technical approval process by their retained consultants.
 - The cost of the initial area of Marshalls Saxon slabs laid at High Street South, was greater than expected, primarily due to the cost of traffic management during the works. The estimated cost of the same works along Worcester Road has therefore been revised upwards as a result.
 - The Worcester Road scheme has been developed with extra works to include changes to Taxi Ranks and increased day time street parking (subject to consultation).
 - To satisfy requirements of Worcestershire Highways the size of the natural stone pavements to be laid throughout the High Street area have been reduced from 'slabs' or 'flagstones' to 'setts', which have a higher labour cost of installing.

- The drainage survey of the High Street identified some necessary remedial works, to prevent future flooding issues, which were not known at the time the initial estimate was prepared.
- In light of the discovery of drainage rectification works, County Highways have requested an increase in the contingency fund associated with the works from 10% to 15%.
- The on-going Programme Management costs to Bromsgrove District Council have been included to cover the work detailed in 3.9 and 4.2.

Legal Implications

- 3.8 Agreements are required with Worcestershire County Council in respect of their role as the Highways Authority for the public realm areas in question and their role in executing the works and for the advance financial support in relation to Worcester Road.

Service / Operational Implications

- 3.9 The Regeneration Programme Manager will manage the financial framework supporting the delivery of the public realm projects and report to members any concerns they may have.

Customer / Equalities and Diversity Implications

- 3.10 The upgraded Public Realm utilises distinct linear zones which are different in a tactile sense and also visually to help the navigation of the High Street for those with some visual impairment. Clear lines of sight and unfettered movement along the High Street will also be possible on Market Days. A full Impact Assessment Record has been prepared.

4. RISK MANAGEMENT

- 4.1 The Public Realm budget will continue to be reviewed on an ongoing basis against the agreed costs of the schemes, completed elements, contingency elements and the availability of additional third party funding. Further reports will be brought to Cabinet accordingly.
- 4.2 The Regeneration Programme Manager will continuously monitor works planning, stakeholder consultation, construction progress and

completion certification in order to constantly review and agree the ongoing programme to ensure the works programme is expedited efficiently with no un-necessary delays.

5. APPENDICES

6. BACKGROUND PAPERS

Public Realm Consultation Report
Public Realm Brief
Town Centre Area Action Plan

7. KEY

AUTHOR OF REPORT

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