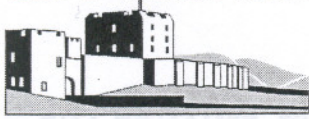


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CARLISLE
CITY COUNCIL



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SPECIAL INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 1 December 2004

Title: BUDGET ISSUES
ASSET MANAGEMENT

Report of: HEAD OF PROPERTY SERVICES

Report reference: PS 25 / 04

Summary:

The Executive considered a report in relation to a variety of asset management issues. These are reported to this Committee as part of the budget process.

Recommendations: It is recommended:

That the report be noted.

Contact Officer: David Atkinson

Ext: 7420

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: PS08/04; PS09/04; PS13/04; PS15/04; PS17/04; PS22/04



PORTFOLIO AREA: POLICY, PERFORMANCE MANAGEMENT, FINANCE AND RESOURCES

Date of Meeting: 8 November 2004

Public

Key Decision: Yes

Recorded in Forward Plan: Yes

Inside Policy Framework – Yes

Title: PROGRESS ON 2004/05 CAPITAL PROGRAMME - PROPERTY ASSETS

Report of: HEAD OF PROPERTY SERVICES

Report reference: PS 22/04

Summary:

This report updates Members with progress on the 2004/05 property capital programme.

Recommendations: It is recommended that:

1. The second phase of the programme for repairs and associated works to the Industrial Estates be noted, and £200,000 from the Asset Investment Fund be released to finance this.
2. Members note the resources allocated in the 2004/05 Capital Programme of £1.25 million, for the capital expenditure set out in the report, are not required.

Contact Officer: David Atkinson – extn 7420

1. SUMMARY

- 1.1** This report is written to update Members on progress and changes to the property capital programme. It seeks the release of funds and advises on the resources which were allocated for the 2004/05 financial year, which will not now be required.

Asset Investment Fund

- 1.2** The 2003/04 allocation for capital expenditure on the Phase 1 improvements to Kingstown Industrial Estate was brought forward and has now been committed.
- 1.3** The allocation for 2004/05, funded from capital receipts, is £200,000.
- 1.4** The Phase 2 improvements proposed are set out in the attached Appendix. Plans of these are available in the Executive room.
- 1.5** The release of this financial year's budget allocation is sought to enable these proposed works on Kingstown to be undertaken.

Other Capital Projects

- 1.6** The capital allocations for three other projects, namely Leabourne Road, Newark Terrace and Parkhouse Electricity Supply, which total £1.25 million, will not now be required.
- 1.7** The Leabourne Road allocation (£100,000) can be freed up because the site is now under offer for sale to a private developer.
- 1.8** The acquisition of Newark Terrace (£150,000) is not proceeding, as the landowner does not wish to dispose of his interest in the land.
- 1.9** The allocation for the Parkhouse Electricity Supply (£1 million) can be freed up following confirmation from United Utilities that reinforcement to the electricity supplies will not require a financial contribution from the Council.

2. CONSULTATION

- 2.1** Internal consultation has taken place with relevant Business Units and tenant liaison meetings held with Industrial Estate tenants.

3. RECOMMENDATION

- 3.1** The second phase of the programme for repairs and associated works to the Industrial Estates be noted, and £200,000 from the Asset Investment Fund be released to finance this.
- 3.** Members note the resources allocated in the 2004/05 Capital Programme of £1.25 million, for the capital expenditure set out in the report, are not required.

4. REASONS FOR RECOMMENDATION

4.1 In relation particularly to the release of funds, the Corp

- Increase capital investment in industrial estates.
- Increase inward and local investment in Carlisle.
- Provide sound financial management.

KINGSTOWN INDUSTRIAL ESTATE

PHASE 2 IMPROVEMENTS

ITEMS UNDER CONSIDERATION	
1.	<p>Street lighting columns (38)</p> <p>Kingstown Broadway North (20)</p> <p>Millbrook Road (2)</p> <p>Peterfield Road (1)</p> <p>Parkhill Road (1)</p> <p>Brunthill Road (2)</p> <p>Wakefield Road (12)</p>
2.	<p>Footpath repairs</p> <p>Parkhill Road – 60 m</p> <p>Peterfield Road – 60m</p>
3.	Safety Crossing Points
4.	Give Way / Stop signage (2 junctions) Kingmoor Road (6)
5.	Repairs to carriageway joints Kingstown Broadway north (adj Blackdyke Road) 400m
6.	Plane off and relay wearing course Parkhill / Kingstown bellmouth 300m 2.
7.	Replace kerb to Parkhill Road 120m
8.	Replace kerb to Peterfield Road 100m
9.	Free standing planters (7)
10.	<p>Designated parking colour overlay, resin bonded or similar, with line delineation.</p> <p>Peterfield Road (one side) 100 lin m</p> <p>Parkhill road (one side) 120 lin m</p> <p>Millbrook Road (one side) 160 lin m</p>
11.	One-way signage for item (10) above and white lines.
12.	As item (10) Broadway north 180 lin m.
13.	Landscaping end of Chandler Way hammerhead
14.	Landscaping end of Broadway south
TOTAL COST £200,000	