

REPORT TO EXECUTIVE

PORTFOLIO AREA: HEALTH AND WELL BEING

Date of Meeting:	28th October 2002		
Public			
Key Decision:	Yes	Recorded in Forward Plan:	Yes
Inside Policy Framework			

Title: BUDGET BIDS - TULLIE HOUSE AND SPORTS DEVELOPMENT

Report of: Director of Leisure and Community Development

Report reference: LCD 32/02

In anticipation of the preparation of the budget the Executive is requested to note the following which have been considered previously by the Executive but not recorded in the Minutes as budget bids.

1. Tullie House

On 29th July (Ex 218/02) the Executive considered a report on the future management of Tullie House and concluded that the option of provision through a Trust should be progressed and referred back to the O&S Committee, Executive and Council in due course. The report pointed out that this process had cost £80k in the case of Leisuretime and that subject to more detailed work similar costs should be allowed for at Tullie House.

2. Sports Development

On 8th July 2002 the Executive considered a strategy for the development of sport in the community (LCD21/02). The report anticipated costs of up to £85k for the programme which was to be subject to a budget bid for 2003/4.

The Executive is also asked to approve:

3. Sheepmount Development

The Executive is aware that we are now in the middle of developing the bid by working with the Football Foundation and Sport England to resolve certain details of the proposals and the sports development issues arising from them. We have now reached the stage where we need to do some design work on the buildings, drainage etc in anticipation of the bid Stage 2 bid which we expect to submit around Christmas. This will involve some expenditure on our part. This will be eligible as part of our contribution to the overall costs of the project but no grant is available to support the work at this stage. The costs are estimated to be :

Architect and private Q.S. to ratify estimates £2500

Engineers time to detail/cost proposals £3500

Ground survey/levelling[external] £1500

Trial hole[s] for structural purposes £2000

Design Q.S./surveyors time £1000

Allowance for applications/fees say £1000

Total £11500

The Executive are asked to approve this expenditure from the capital resources of £75,000 already set aside for developing the Sheepmount bid. It is anticipated that full details of the Sheepmount Stage 2 bid and resources required will be presented to the Executive meeting of 25th November to incorporate into the 2003/04 budget planning process.

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