

Update from meeting held on Monday, 14 August
Projects Working Group - Alderbury Parish Council

Present:

- Councillor Michael Considine
- Councillor John Fuller
- Councillor John Ridd
- Clerk to Alderbury Parish Council Liz Holland

Inputs to the meeting:

The meeting reviewed the following documents/inputs to the meeting:

1. Updated Parish Council Reserves schedule as at 31 July 2023 supplied by the Clerk, which showed a revised (lower) amount of £38,816 available to allocate to projects (free reserves) after a correction to the calculation had been made.
2. Advice from the clerk that one final payment of CIL money of £24,290 from the Firs Road Development is due for payment to Wiltshire Council in early September and will be transferred to Alderbury PC shortly after it has been received. Added to the free reserves, this would make £63,106 available to allocate to projects (free reserves).
3. Options Analysis prepared by Councillor Ridd documenting early ideas on funding needs against the three themes approved by Alderbury PC (July meeting) i.e:
 - I. Community-based hub
 - II. Road safety
 - III. Footpaths/access to canal

and against the assessment criteria also approved by Alderbury PC (July meeting) i.e.:

- I. Timescale
- II. Affordability
- III. Capacity of staff and volunteers to deliver the projects

The Options Analysis also summarised the funds already committed to projects by Alderbury PC for the above themes, which are:

- £6,500 Road Safety (Firs Road LFIG, Second SID)
- £1,500 Improvements to the existing Circular Footpath
- N.B. no funds have presently been committed to the Community Hub

Recommendation:

To request approval from Alderbury PC (September meeting) to develop ideas for projects at the Community Hub, including ascertaining the availability of any grants including for:

Possible Project	Need	Possible Cost Range	Notes/Ideas
Play Equipment	<ul style="list-style-type: none"> Existing equipment either needs refurb or replacement Well used/popular facility 	£25K to £50K	<ul style="list-style-type: none"> Grants may be available Investigate equipment designed for teenagers/young adults If funds available and practical, possible adventure trail/combined with planting/eco
Pavilion	<ul style="list-style-type: none"> Vacated by Alderbury Football Club Need to determine alternate usage and to refurb the building before it deteriorates further (e.g. paving slabs cracked/damaged) 	?	<ul style="list-style-type: none"> Relocate picnic tables to outside Pavilion / linking to outdoor seating outside chain fence at boundary to Village Hall. Possibly combine with some planting/soft landscaping Frees up car parking presently used for outdoor space by the Social Club Existing picnic benches are under trees and need resiting due to ground subsidence Provides a pleasant outdoor space that would enhance hiring revenue for e.g. weddings where there is presently limited outdoor opportunity for photographs
Football Posts/Nets	<ul style="list-style-type: none"> Existing full size goals are end of life and location causes disruption to Alderbury Bowls Club Purchase half-size portable goals and relocate them 	£5K??	<ul style="list-style-type: none"> Explore whether a full size football pitch is still required at the Recreation Ground. If not, possible set up new portable goals on half-size pitches,

The meeting concluded with a walk around the Recreation Field and discussion of present issues and opportunities.

Although the layout of the Recreation Ground has evolved over many years and could benefit from a complete rethink, this is not possible with the free reserves available of £63,106. Consequently, there is a need to be pragmatic and to carefully prioritise the proposed use of free reserves to ensure that a good balance is struck between trying to cover multiple projects whilst also being able to implement meaningful change with each project selected. Also, to ensure that the Community Hub meets present and future needs as well as possible.

Alderbury PC Reserves at at 31 July 2023

			£	£	£	
Current balance					101,416	incl 2023 C
Committed						
	General reserve (6 months spend)		29,970			
	2023-24 spend Sept - March		40,300			
	Existing footpath		1,500			
	LHFIG for Firs Road		2,500			
	War memorial		3,000			
	Noticeboards		3,800			
	Election funds		2,000			
	SID		4,000			
	Current environmental projects		4,000			
				91,070		
	Precept tranche#2 outstanding				28,470	
	Available to allocate to projects (free reserves)				38,816	

THEME	SPEND CATEGORY	KEY ISSUES	COMMITTED 31.7.23 £	COMMITTED 31.7.23 %	POSSIBLE OPTION 1 £	POSSIBLE OPTION 1 %
A. Community Hub	Play Equipment Refurb/Upgrade	Could choose to spend all available funds on this			26,000	
	Table Tennis Table	Replace/relocate. Grants available?			1,000	
	Pavillion	Must do something with Pavillion/Expensive			10,000	
	Re-positions Goals/Buy Nets	Solve Bowls Club Anti-social behaviour			2,000	
	Additional CIL				24,000	
	SUB-TOTAL - A		0	0.0%	63,000	100.0%
B. Road Safety	LHFIG for Firs Road	LHFIG for Firs Road	2,500			
	Highway Markings - Second SID		4,000			
	Speeding		6,500	7.1%	0	0.0%
	SUB-TOTAL - B					
C. Footpath Improvements / Access to Canal	Existing Circular Footpath improvements		1,500			
	SUB-TOTAL - C		1,500	1.6%	0	0.0%
D. Other	General Reserve (6 months spend)		29,970			
	2023-24 spend (Sep to Mar)		40,300			
	War Memorial		3,000			
	Noticeboards		3,800			
	Election funds		2,000			
	Current Environmental projects		4,000			
	SUB-TOTAL - D		83,070	91.2%	0	0.0%
	TOTAL		91,070	100.0%	63,000	