

**MEDIUM TERM PLAN  
REQUESTS FOR RELEASE OF FUNDS**

**(Report by the Head of Financial Services)**

**1 PURPOSE**

- 1.1 The purpose of this report is to allow Cabinet to decide whether to release funds for the MTP schemes detailed in the attached annexes.

**2 BACKGROUND**

- 2.1 The Council agreed in December 2005 *that, having regard to the implications for future spending and Council Tax levels, Directors review with appropriate Executive Councillors the need for schemes/projects included in the MTP but not yet started and that specific prior approval be sought and obtained from the Cabinet before such schemes/projects are implemented.*
- 2.2 Officers have identified the schemes that they wish Cabinet to consider releasing funding for and have discussed them with the relevant Executive Councillor.
- 2.3 Annex A summarises and the following Annexes detail these requests.

**3. RECOMMENDATION**

- 3.1 The Cabinet is recommended to release the funds shown in Annex A.

**ACCESS TO INFORMATION ACT 1985**

None

**Contact Officer:**

**Steve Couper**

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## ANNEX A

<b>SUMMARY</b>		<b>Net Revenue Impact (£'000)</b>						<b>Net Capital (£'000)</b>					
		2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012
Annex													
<b>B</b>	<b>446 - Football Improvements (Priory Park Pavilion)</b>	<b>3</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>137</b>	<b>68</b>				
<b>C</b>	<b>328 - Part time EHO Food/Lifestyles</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>						
<b>D</b>	<b>661- Huntingdon Leisure Centre – Impressions Expansion</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>25</b>					
<b>Total amount for which release now requested</b>		<b>3</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>162</b>	<b>68</b>				

**ANNEX B**

**446 - Football Improvements (Priory Park Pavilion)**

**Project Officer: Jo Peadon/John Craig**

**Financial Impact**

	Net Revenue Impact						Capital							
	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000
Approved Gross Budget							342	171						
Approved Net Budget	5	11	11	11	11	11	137	68						
Already released	0	0	0	0	0	0	0	0						
<b>Amount for which release now requested</b>	<b>3</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>137</b>	<b>68</b>						

**Justification for Release**

The Council has been awarded a grant offer from the Football Foundation of £307,651 to partnership fund this MTP bid to build the new pavilion at Priory Park, St Neots.

The current pavilion at Priory Park is inadequate. The new pavilion will enable the site to cater for disabled access and will deal far more effectively with child protection issues for the hundreds of young people who use the site every week. It will also provide basic catering facilities that will allow for the provision of hot drinks and basic food.

It is hoped to commence the building work in January with preliminary work up to this date starting once release is approved.

## 328 - Part Time EHO Food/Lifestyles

Project Officer: Sue Lammin

## Financial Impact

	Net Revenue Impact						Net Capital							
	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000
Approved Budget	17	17	17	17	17	17								
Already released	0	0	0	0	0	0								
<b>Amount for which release now requested</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>								

## Justification for Release

The Council has a statutory duty as the Food Authority to fulfil the requirements of the Food Standards Agency Framework agreement for food Law enforcement. In order to support this requirement and meet the Councils Corporate priorities and Vision the service has developed a complementary programme of educational initiatives with businesses and members of the public

From 1/4/06 there has been a reduction of 0.5FTE posts within the food service compared to the previous year. This reduction is in addition to a reduction of 0.25FTE from year 2005/6. This reduction will have a significant impact on the level of service the council can offer and will effect the service developments identified for this and forthcoming years. This situation has arisen from the re-allocation of staff to meet other statutory service demands, the loss of experienced staff leaving the authority and considerable training and development demanded of replacement staff before they can be deemed competent to carry out comprehensive enforcement duties In addition new Food Safety Legislation has also resulted in officers spending a longer time in food premises during each inspection in order to audit and evaluate the documented management systems that are now required.

In addition to these demands as from June 2007 new legislation will be implemented which will prohibit smoking in all public places and workplaces. It is anticipated that the educational and enforcement strategy that will accompany the legislation will result in significant additional work for the food safety and health and safety team. This half time post will take the lead on the introduction and implementation of the new Smoking legislation in addition to carrying out Food enforcement and education duties.

The release of these funds will allow for the appointment of a 0.5 FTE food safety post and enable the requirements of the FSA and pending new legislation to be met.

**661- Huntingdon Leisure Centre – Impressions Expansion**

Project Officer : Simon Bell

**Financial Impact**

	Net Revenue Impact						Capital							
	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000
Approved Gross Budget								850						
Approved Net Budget		6	-7	-7	-7	-7		850						
Already released								0						
<b>Amount for which release now requested</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>25</b>							

**Justification for Release**

The release of £25k is requested to allow for the initial selection of a Project Manager, the tender process and preparatory works. A supplementary request for the remaining sum will be submitted once this stage has been completed.