

**REPORT OF DIRECTOR OF HOUSING AND NEIGHBOURHOOD REGENERATION**

**AREA CAPITAL RESOURCES 2009-11**

**1 SUMMARY**

The Area Capital Fund 2009-11 is a two-year extension to the Capital Programme to improve footways, street lighting, fencing and other areas that will enhance the public realm.

**2 RECOMMENDATIONS**

It is recommended that the Area Committee note the following:

- (a) the overall West Area allocation of £1,976,000 as detailed in Appendix A;
- (b) the allocation to Aspley Ward of £904,000, as detailed in Appendix A;
- (c) the allocation to Bilborough Ward of £790,000, as detailed in Appendix A;
- (d) the allocation to Leen Valley Ward of £282,000, as detailed in Appendix A.

**3 BACKGROUND**

- 3.1 The Executive Board on 19 February 2008 approved a further allocation of £10m for Area based capital investment in the public realm.
- 3.2 The programme is being delivered through collaborative working across several departments and service areas.
- 3.3 Works are commissioned through Highways Construction and Maintenance by using a combination of existing staff, agency staff and sub-contractors.
- 3.4 The allocation for West Area is £1.976m over two years.

**4 PROPOSALS**

The Project Manager will report to the Area Committee on a quarterly basis on the progress being made and with any proposed alterations to the agreed programme.

**5 FINANCIAL IMPLICATIONS**

- 5.1 The allocation for the West Area is £1.976m for two years. The figure includes an element for fees to cover the management of the procurement and delivery of the programme. Progress on budget spend will be reported back to this Committee during the course of the two year programme.

5.2 Highway Construction and Maintenance staff are undertaking programme management with support from Major Projects, an internal Gateway Review has been undertaken as required by Financial Regulations.

**6 LEGAL IMPLICATIONS**

None.

**7 EQUALITY AND DIVERSITY IMPLICATIONS**

The programme will enable a series of improvement to take place that will improve the condition of footways for disabled and elderly residents.

**8 RISK MANAGEMENT ISSUES**

A risk register will be produced and regularly reviewed.

**9 STRATEGIC PRIORITIES**

The report supports the priorities of the Council Plan to transform local neighbourhoods, support local people and ensure that Nottingham is a safer City.

**10 CRIME AND DISORDER ACT IMPLICATIONS**

The programme is expected to assist in the reduction of crime and disorder by enhancing the local neighbourhood.

**11 VALUE FOR MONEY**

The removal of artificial boundaries within the public realm will enable far better, more simple integration of service procurement, with further opportunities to lever in third party funds, thus creating a much more efficient and effective provision of service.

**12 List of background papers other than published works or those disclosing confidential or exempt information**

None.

**13 Published documents referred to in compiling this report**

Executive Board report - 19 February 2008  
West Area Committee report (Area Capital Resources 2006-09) - 14 January 2009.

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**APPENDIX A – Statement of Accounts at 30 November 2008**

<b>AREA CAPITAL FUND 2009-11 FINANCIAL STATEMENT</b>					
<b>AREA</b>	<b>WARD</b>	<b>ALLOCATION</b>	<b>COMPLETED</b>	<b>COMMITTED</b>	<b>BALANCE</b>
<b>WEST AREA</b>	<b>ASPLEY</b>	904	0	0	904
	<b>BILBOROUGH</b>	792	0	0	792
	<b>LEEN VALLEY</b>	282	0	0	282
	<b>TOTAL</b>	1,976	0	0	1,976