

BASFORD & BESTWOOD, AREA 2, COMMITTEE- 29 July 2009

Title of paper:	AREA CAPITAL RESOURCES	
Director(s)/ Corporate Director(s):	DEREK MARTIN DIRECTOR, ENVIRONMENT AND REGENERATION	Wards affected: BASFORD & BESTWOOD
Contact Officer(s) and contact details:	Andy Houldsworth: Project Manager Tel: 9152002 Email: andrew.houldsworth@nottinghamcity.gov.uk	
Other officers who have provided input:	Gary Robins, Financial Services, Resources gary.robins@nottinghamcity.gov.uk	
Relevant Council Plan theme(s):		
Choose Nottingham		x
Respect for Nottingham		x
Transforming Nottingham's Neighbourhoods		x
Supporting Nottingham People		x
Serving Nottingham Better		x
Summary of issues (including benefits to customers/service users):		
The report details works to the public realm, and their associated costs, in the Basford and Bestwood Wards.		
Recommendation(s):		
1	<ul style="list-style-type: none"> a) Approve the committed works as detailed in Appendices 1(a) & 1(b) b) Note the proposals, and associated cost estimates, for inclusion in the future programme as detailed in Appendices 1(a) & 1(b) c) Note the remaining funds available in each Ward as detailed in Appendices 1(a) & 1(b) 	

1 BACKGROUND

- 1.1 The Capital Resources 2009-11 is an extension to the previous 2006-09 programme without the parameter that at least 70% of the allocation be spent on footways. Works that could be included in the current programme are footways, carriageways, fencing, works to public parks, lighting. The Ward allocations were calculated using population and deprivation statistics.
- The Local Transport Plan (LTP) contribution to this fund of £100k per ward over the financial years 2009-10 and 2010-11, however, can only be allocated to works on the adopted Highway such as parking, footways, carriageways and lighting.
- A Private Finance Initiative (PFI) funded, 5 year, programme of streetlighting replacements is due to commence in spring 2010 which may involve works to recently renewed footways but as yet, until the contract is awarded, a detailed programme of works has not been agreed.

2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 Consultation has taken place with residents, local Members and Neighbourhood Management through a series of public events, Members surgeries, Ward Walks and recommendations from other officers and organisations.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

3.1 Not applicable.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

4.1 The rates used to calculate costs are taken from the Highways Framework Agreement which was tendered in December 2008

5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS, CRIME AND DISORDER ACT IMPLICATIONS AND EQUALITY AND DIVERSITY IMPLICATIONS)

5.1 A risk register has been produced which is regularly monitored.

6 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION

6.1 Highways Framework Agreement.

7 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

7.1 Executive Board Report dated 19 February 2008.
Area 2 Committee Report, and minutes, dated 28 January 2009.

Appendix 1(a) Basford Proposals 2009-11

BASFORD PROPOSALS 2009-11					
Location	Estimate	Treatment	Comments	Committed	Actual Cost
Norburn Crescent				£12,000	
Whitemoor Park			Contribution	£40,000	
Neston Drive			Gating Order	£3,700	
Greenwich Avenue			Gating Order	£5,000	
Vernon Park			Contribution	£70,000	
Whitemoor Park			Contribution	£20,000	
Basford Allotments			Contribution	£30,000	
Neston Drive, Lighting				£8,000	
Hucknall Road				£176,600	
Nottingham Road	£28,600	Reconstruct			
Church Street	£42,800	Reconstruct			
Vernon Road		Overlay	Vernon Ave to Southwark St	£28,000	
Brooklyn Road					
Saxondale Drive					
Heatherley Drive					
Runton Drive					
Ladbrook Crescent					
Sedgebrook Close					
Sandford Close					
Farwells Close					
Winrow Gardens					
Other works					
Heathfield Park		New footpaths	Contribution	£5,000	
Whitemoor Allotments	£35,000		Contribution		
Heathfield Park, Gym Equipment			Contribution	£4,400	
Lincoln Street Scout Hut	£11,000	Resurfacing/Mulch around trees			
TOTAL	£106,400			£402,700	£0

Appendix 1(a) Basford Proposals 2009-11, continued

Allocation 2009-11	£554,500				
LTP Contribution	<u>£100,000</u>				
TOTAL FUNDS 2009-11	£654,500				
Less Over-Programming from 2006-09	<u>£140,000</u>				
TOTAL AVAILABLE FUNDS 2009-11	£514,500				
Less Commitments	£402,700				
Less Actual Cost	<u>£0</u>				
REMAINING FUNDS 2009-11	£111,800				

Appendix 1(b) Bestwood Proposals 2009-11

BESTWOOD PROPOSALS 2009-11				
Location	Estimate	Treatment	Committed	Actual Cost
Peary Close area		Reconstruct	£60,000	
Peary Close area Housing footpaths, £15K		Reconstruct		
Hucknall Road, Gala to City Hospital			£120,000	
Arnold Road	£250,000			
Bestwood Park Drive	£288,000			
Queen's Bower Road HOUSING, £14,400				
Queen's Bower Road HIGHWAY	£280,000			
Arnold Road car parking at Co-op/Corals	£14,000			
Southglade Adventure Playground		Contribution	£50,000	
TOTAL	£832,000		£2300,000	£0

Allocation 2009-11	£701,000			
LTP Contribution	£100,000			
TOTAL FUNDS 2009-11	£801,000			
Less Over-Programming from 2006-09	£203,000			
TOTAL AVAILABLE FUNDS 2009-11	£598,000			
Less Commitments	£230,000			
Less Actual Cost	£0			
REMAINING FUNDS 2009-11	£368,000			