

WOLLATON AND LENTON ABBEY AREA COMMITTEE- 9 July 2009

Title of paper:	AREA CAPITAL RESOURCES	
Director(s)/ Corporate Director(s):	DEREK MARTIN DIRECTOR, ENVIRONMENT AND REGENERATION	Wards affected: WOLLATON EAST AND LENTON ABBEY AND WOLLATON WEST
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 Wollaton East and Lenton Abbey and Wollaton West Wards.		
Recommendation(s):		
1	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 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 programme, 5 year, 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 over time 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 7 Committee Report, and minutes, dated 8 January 2009.

Appendix 1(a) Wollaton East and Lenton Abbey Proposals 2009-11

WOLLATON EAST, LENTON ABBEY PROPOSALS 2009-11					
LOCATION	ESTIMATE	DESCRIPTION	COMMENTS	COMMITTED	ACTUAL COST
Lawley Avenue	£19,800	Reconstruct			
Varden Avenue	£14,900	Reconstruct			
Anslow Avenue	£39,300	Reconstruct			
Tennants Hall Close		Reconstruct, £13,500	HOUSING		
Scalford Drive	£50,800	Reconstruct		£50,800	
Toston Drive		Crossings only		£13,200	
Charnock Avenue	£89,200	Reconstruct			
Broughton Drive	£0		Done previously		
Hawton Crescent	£0		Done previously		
TOTAL	£214,000			£64,000	£0

Appendix 1(a) Wollaton East and Lenton Abbey Proposals 2009-11, continued

Allocation 2009-11	£129,000				
LTP Contribution	£100,000				
TOTAL FUNDS 2009-11	£229,000				
Less Over-Programming from 2006-09	£23,000				
TOTAL AVAILABLE FUNDS 2009-11	£206,000				
Less Commitments	£64,000				
Less Actual Cost	£0				
REMAINING FUNDS 2009-11	£142,000				

Appendix 1(b) Wollaton West Proposals 2009-11

LOCATION	ESTIMATE	DESCRIPTION	COMMENTS	COMMITTED	ACTUAL COST
Brought forward from 2006-09					
Arleston Drive shopping area				£75,000	
2009-11					
Cransley Avenue		Reconstruct	Highway Inspector	£104,000	
Ashchurch Drive		Reconstruct	Highway Inspector	£88,000	
St Leonards Drive		Reconstruct	Residents	£82,000	
Other Works					
St Leonards Drive carriageway		Resurfacing funded by Highway Maintenance			
Lambourne Drive(PART) carriageway		Resurfacing funded by Highway Maintenance			
TOTAL	£0			£349,000	£0

Appendix 1(b) Wollaton West Proposals 2009-11, continued

Allocation 2009-11	£257,000				
LTP Contribution	£100,000				
TOTAL FUNDS 2009-11	£357,000				
Less Over-Programming from 2006-09	£0				
TOTAL AVAILABLE FUNDS 2009-11	£357,000				
Less Commitments	£349,000				
Less Actual Cost	£0				
REMAINING FUNDS 2009-11	£8,000				