

MIDDLESBROUGH COUNCIL

EXECUTIVE REPORT

Report Title: Capital Programme Small Scheme Allocation

Executive Member for Resources, Nicky Walker

Director of Resources, Paul Slocombe

Date: 26 October 2010

PURPOSE OF THE REPORT

1. To consider the scored projects in accordance with the operation of the Small Scheme Allocation.

SUMMARY OF RECOMMENDATIONS

2. Consider the scored projects in accordance with the operation of the Small Scheme Allocation.

IF THIS IS A KEY DECISION WHICH KEY DECISION TEST APPLIES?

3. It is over the financial threshold (£75,000)
It has a significant impact on 2 or more wards
Non Key

DECISION IMPLEMENTATION DEADLINE

4. For the purposes of the scrutiny call in procedure this report is

Non-urgent
Urgent report

If urgent please give full reasons

BACKGROUND AND EXTERNAL CONSULTATION

5. The Members' Small Scheme Allocation was set up in 2004/05, in accordance with the decision of the Executive meeting on 29th July 2003 and the Council meeting of 6th August 2003.
6. The purpose of this Allocation is to allow for small capital schemes to be undertaken that will improve condition, address deficiencies or develop facilities in their ward.
7. Ward members are required to submit a Small Scheme Project appraisal form, which is evaluated and scored by a project appraisal panel.
8. An allocation of £59,000 is available in 2010/11 for successful schemes.
9. Only one scheme per ward will be approved in any one financial year.
10. A brief description of each scheme, appraisal and score together with a location plan and photograph where appropriate are set out in Appendix 1. A copy of Appendix 1 will be available in the Members' Library for wider distribution.
11. The Schemes for consideration by the Executive Sub-Committee for Property are as follows:

a) Holgate Wall	£15,000
b) Parliament Road Christmas Lights	£15,000
c) Easterside Community Allotments	£15,000
d) Dorrien Crescent Parking and Access Scheme	£15,000
e) Town Farm Allotments Security Improvements	£12,550
f) Park Road South/Westminster Road Alleygates	£15,000
g) Nunthorpe Triangle Improvements	£15,000

Linthorpe Community Centre Heating Scheme was withdrawn as the works were to be funded from the Councils existing maintenance budgets.

EQUALITY IMPACT ASSESSMENT

12. These schemes will not have an adverse impact in respect of the EIA process.

OPTION APPRAISAL/RISK ASSESSMENT

13. Not Applicable.

FINANCIAL, LEGAL AND WARD IMPLICATIONS

14. **Financial, Legal and Ward Implications** – are dealt with elsewhere in this report. The Capital expenditure and the schemes will have an impact across a number of wards.

RECOMMENDATIONS

15. To consider the scored projects in accordance with the operation of the Small Scheme Allocation.

REASONS

16. Operation of the Small Scheme Allocation in accordance with the Capital Programme Small Scheme Allocation Review, 28th November 2005.

BACKGROUND PAPERS

The following background papers were used in the preparation of this report:

- Capital Programme 2004/05 to 2006/07, report to Council, May 2004
- Capital Programme Small Scheme Allocation, report to Executive Sub-Committee

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MEMBERS SMALL SCHEME ALLOCATION

Project Holgate Wall		
Councillor Julia Rostron		
Community Strategy Theme Creating Safer Communities		
Funding Request (£s) £15,000		
Project Description	Score	
The Holgate wall is one of only two original football ground walls in existence. The money would be used to restore, renovate and improve the wall, extending its life.	Community Strategy Theme	2
	Stakeholder	2
	Customer / Community Benefits	0
	Partnerships	0
	Project Management	2
	Environmental	2
Project Appraisal	Score	
Project management and environment.	Health and Safety / Risk	1
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	-1
	Health and Safety	1
	Earmarked Funding	0

	Other Earmarked Funding	0
Total Score		10

MEMBERS SMALL SCHEME ALLOCATION

Project Parliament Road Christmas Lights		
Councillor Susan Carter		
Community Strategy Theme Enhancing the Local Economy		
Funding Request (£s) £15,000		
Project Description	Score	
The installation of Christmas lights on Parliament Road will attract customers to specialist shops in the area, making it brighter and more attractive to all and will encourage both local people and people from outside the area to use the shops and businesses.	Community Strategy Theme	2
	Stakeholder	3
	Customer / Community Benefits	2
	Partnerships	0
	Project Management	3
	Environmental	0
Project Appraisal	Score	
The project scored well in terms of stakeholder involvement, customer benefits and project management.	Health and Safety / Risk	0
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	-1
	Health and Safety	0
	Earmarked Funding	1

	Other Earmarked Funding	0
Total Score		10

MEMBERS SMALL SCHEME ALLOCATION

Project Easterside Community Allotments		
Councillor David Budd		
Community Strategy Theme Creating Stronger Communities		
Funding Request (£s) £5,000		
Project Description	Score	
Unlocking gated land in Easterside to create growing areas for fruit and vegetables managed and developed in conjunction with the community and the local food co-operatives.	Community Strategy Theme	2
	Stakeholder	2
	Customer / Community Benefits	1
	Partnerships	1
	Project Management	2
	Environmental	4
Project Appraisal	Score	
The scheme scored well in terms of project management, environmental and earmarked funding	Health and Safety / Risk	0
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	0
	Health and Safety	0
	Earmarked Funding	4

	Other Earmarked Funding	0
Total Score		16

MEMBERS SMALL SCHEME ALLOCATION

Project Town Farm Allotment Security		
Councillor Peter Purvis		
Community Strategy Theme Creating Stronger Communities		
Funding Request (£s) £12,550		
Project Description	Score	
Installation of access control and CCTV system, to reduce incidence of antisocial behaviour, fly tipping, vandalism and burglary.	Community Strategy Theme	2
	Stakeholder	1
	Customer / Community Benefits	2
	Partnerships	0
	Project Management	2
	Environmental	4
Project Appraisal	Score	
The scheme scored well in terms of customer benefits, project management and environmental.	Health and Safety / Risk	2
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	1
	Health and Safety	0
	Earmarked Funding	1

	Other Earmarked Funding	0
Total Score		15

MEMBERS SMALL SCHEME ALLOCATION

Project Dorrien Crescent Parking and Access Scheme		
Councillor Eddie Dryden		
Community Strategy Theme Creating Stronger Communities		
Funding Request (£s) £15,000		
Project Description	Score	
Increased parking facilities to reduce congestion and reduction in damage to adjoining grassed areas, together with an improved lighting scheme for the area.	Community Strategy Theme	2
	Stakeholder	2
	Customer / Community Benefits	2
	Partnerships	1
	Project Management	3
	Environmental	0
Project Appraisal	Score	
The project scored in terms of customer benefits, project management and earmarked funding.	Health and Safety / Risk	0
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	0
	Health and Safety	0
	Earmarked Funding	3

	Other Earmarked Funding	0
Total Score		13

MEMBERS SMALL SCHEME ALLOCATION

Project Park Road South/Westminster Road Alleygates		
Councillor Joe Michna		
Community Strategy Theme Creating Safer Communities		
Funding Request (£s) £15,000		
Project Description	Score	
Installation of alley gates at the entrances to the back lanes at Park Road South and Westminster Road. The scheme looks to improve neighbourhood safety, reduce crime and antisocial behaviour and to improve the environment at the proposed location.	Community Strategy Theme	3
	Stakeholder	3
	Customer / Community Benefits	3
	Partnerships	0
	Project Management	3
	Environmental	2
Project Appraisal	Score	
The scheme scored well in terms of community benefits, project management and environmental.	Health and Safety / Risk	0
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	2
	Health and Safety	0
	Earmarked Funding	0

	Other Earmarked Funding	0
Total Score		16

MEMBERS SMALL SCHEME ALLOCATION

Project Nunthorpe Triangle Improvements		
Councillor Peter Sanderson		
Community Strategy Theme Securing Environmental Sustainability		
Funding Request (£s) £15,000		
Project Description	Score	
Junction improvements, replacement of dead trees and upgrading of walkways, which are shabby.	Community Strategy Theme	2
	Stakeholder	0
	Customer / Community Benefits	2
	Partnerships	0
	Project Management	2
	Environmental	2
Project Appraisal	Score	
The scheme scored well in terms of customer benefits and project management.	Health and Safety / Risk	0
	Urgency	0
	Statutory / Legal	0
	Value for Money / Best Value	0
	Revenue Effects	0
	Health and Safety	0
	Earmarked Funding	0

	Other Earmarked Funding	0
Total Score		8