

**Manchester City Council
Report for Resolution**

Report To: Executive – 24 June 2009
Subject: Capital Programme – Proposed Increases
Report of: Chief Executive and the City Treasurer

Summary

To inform members of requests to increase the capital programme. To seek approval for those schemes that can be approved under authority delegated to the Executive and to make recommendations to the City Council for proposals that require specific Council approval.

Recommendations

Members are requested under powers delegated to the Executive to approve the following:

1. Chief Executive's Transport - Canal Street Safety Barrier: To increase the capital budget by £61,000 in 2009/10, funded by British Waterways contribution.
 2. Chief Executive's Transport – Longley Lane Traffic Calming: To increase the capital budget by £100,000 (£94,000 in 2009/10 and £6,000 in 2010/11) funded by Greater Manchester Waste Disposal Authority contribution.
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Wards Affected: City Centre, Northenden, Sharston.

Community Strategy Spine	Summary of the contribution to the strategy
Performance of the economy of the region and sub region	None in this report
Reaching full potential in education and employment	None in this report
Individual and collective self esteem – mutual respect	None in this report
Neighbourhoods of Choice	Improvements to Health & Safety, Improvements to the Green Agenda

Full details are in the body of the report, along with any implications for:

- Equal Opportunities Policy
 - Risk Management
 - Legal Considerations
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Financial Consequences – Revenue

If the above capital budget increases are approved they will create only very minor revenue consequences which can be financed from existing revenue budgets.

Financial Consequences – Capital

The recommendations in this report, if approved, will increase the capital budget by £155,000 in 2009/10 and £6,000 in 2010/11, financed by £161,000 contributions.

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

None

1.0 Introduction

- 1.1 Requests for increases to the current three year capital budget have been identified. This report outlines those requirements.

2.0 Background

- 2.1 In February each year the Executive receives a report on the capital budget for the forthcoming three financial years, and approves a series of recommendations to make to the City Council. The City Council's resolutions on these recommendations constitute the approval of the three year capital programme for Manchester City Council. Proposals for the 2009/10 to 2011/12 Capital Budget were presented to the Executive on 11th February 2009.
- 2.2 A summary of the requests for additions to the programme is shown in Appendix 1 and represents requests received since the previous report to the Executive.

3.0 Proposals Not Requiring Specific Council Approval

- 3.1 Chief Executive's Transport - Canal Street Safety Barrier. The project is the installation of a barrier to prevent members of the public accidentally falling over the Canal Street wall into the Rochdale Canal. Over the 5 year period prior to March 2008 there have been 11 serious incidents along Canal Street involving people falling off or over the wall. The total cost of the project is £130,000. British Waterways are contributing £61,000 with the balance being funded from within the existing Transport capital budget. An increase to the capital budget of £61,000 in 2009/10 is requested, funded by contribution from British Waterways.
- 3.2 Chief Executive's Transport – Longley Lane Traffic Calming. The project is for the provision of traffic calming features along Longley Lane (Northenden and Sharston Wards) to reduce the effect of increased vehicular traffic resulting from the development of the Waste Treatment Centre. The scheme is fully funded by Greater Manchester Waste Disposal Authority. An increase to the capital budget of £100,000 (£94,000 and £6,000 in 2010/11) is requested, funded by GMWDA contribution.

4.0 Prudential Performance Indicators

- 4.1 If the recommendations in this report are approved, the capital budget increases will be Non-HRA £155,000 in 2009/10 and £6,000 in 2010/11.
- 4.2 There is no requirement for unsupported borrowing therefore no impact on the City's Council Tax.

5.0 Conclusions

- 5.1 The capital budget will increase by £155,000 in 2009/10 and £6,000 in 2010/11 if the recommendations in this report are approved. The addition of

these schemes to the programme, as summarised in Appendix 1, will enhance service delivery council wide and be financed by £161,000 contributions.

6.0 Contributing to the Community Strategy

- 6.1 The Capital Programme provides opportunities for the construction industry to bid for schemes that could provide employment opportunities at least for the duration of contracts.
- 6.2 The decisions provide resources for important projects to go forward, each project making its own contribution to the Community Strategy.

7.0 Key Polices and Considerations

(a) Equal Opportunities

- 7.1 All proposals have been drawn up in awareness of Council policy on equality.

(b) Risk Management

- 7.2 All capital projects which go through the Gateway System are subject to a risk assessment which includes a rapid risk check, risk workshops and the compilation of risk logs to support project delivery and risk management.

APPENDIX 1

Requests for Additional Capital Budget Provision							
24 June 2009 EXECUTIVE							
Dept	Scheme	Funding	2009/10	2010/11	2011/12	Future	Total
			£000	£000	£000	Years	£000
Chief Executive's Transport	Canal Street barrier	contribution	61				61
Chief Executive's Transport	Longley Lane Traffic Calming	contribution	94	6			100
		TOTAL	155	6	-	-	161