

AREA COMMITTEE EAST (ACE) (Dales, Mapperley, St Ann's) – 04 September 2012

Title of paper:	AREA CAPITAL FUND - 2011/13 Programme	
Director(s)/ Corporate Director(s):	Andy Vaughan Director of Neighbourhood Services	Wards affected: Dales, Mapperley & St Ann's
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Other officers who have provided input:	Prairie Bryant, Projects Officer, Highway Services Tel: 0115 915 2061 prairie.bryant@nottinghamcity.gov.uk	
Relevant Council Plan theme(s):		
World Class Nottingham		
Work in Nottingham		
Safer Nottingham		x
Neighbourhood Nottingham		x
Family Nottingham		
Healthy Nottingham		
Leading Nottingham		x
Summary of issues (including benefits to customers/service users):		
This report provides Councillors with :- <ul style="list-style-type: none"> • Latest spend proposals under the Area Capital Fund including highways and footways 		
Recommendation(s):		
1	a) Note the monies available to Dales, Mapperley and St Ann's Wards as outlined in Appendix 1 b) That the Area Capital programme of schemes for Dales, Mapperley and St Ann's, as set out in Appendix 1 approved.	

1 BACKGROUND

1.1 The Area Capital Programme was established to improve the environment of the neighbourhoods and to create a sense of place for residents in order to improve the

quality of life of local people. Since it was established in 2006 to meet the then corporate priority of “Transforming Neighbourhoods” the Area Capital Fund has included a total programme expenditure portfolio of £40 million. The improvements that have been carried out to date using this programmed have included footpath, fences, visual enhancements to public realm, refurbishment of parks and improvements to public buildings.

- 1.2 Resources are allocated from the Nottingham City Council general fund, the Local Transport Plan (LTP) and from the Housing revenue Account. To achieve a joint approach to environmental improvements in neighbourhoods, a greater degree of flexibility has been established to prioritise and deliver improvements so that there is a synergy in local solutions for local issues across neighbourhoods.
- 1.3 The programme of works is a rolling programme. There have been instances where schemes are started, with strong community involvement and interest, only to be altered at a later stage due to changing circumstances such as economic conditions and changes in land values.
- 1.4 The Area Committee, particularly community representatives, are invited to comment specifically on those schemes identified in the proposals column and also to consider whether certain schemes can be linked to other programmes of work in order to generate best value and create a greater impact on the local area.

2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The Nottingham LTP 2011-2026 maintains a commitment to deliver local transport improvements across Nottingham’s Neighbourhoods and prioritises small scale transport improvements of importance to local communities

As part of the budget process Nottingham City Council approved in March 2011 an LTP capital allocation of £2.5 million citywide between 2011-2013.

To give opportunity for the Area Committee to make comment on suggested schemes and their progress

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 None

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

- 4.1 Bringing together the various strands which form part of the Area Capital Programme enables the City Council to respond efficiently in delivering on public realm improvements as identified by local people.

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 EQUALITY IMPACT ASSESSMENT

Has the equality impact been assessed?

Not needed (report does not contain proposals or financial decisions)

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No

Yes – Equality Impact Assessment attached



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

7.1 Highways Framework Agreement.

8 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

8.1 Executive board report Area Capital Resource Allocations for 2011-2013 19th July 2011.

APPENDIX 1

Dales Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Dale Grove	Tree works	Prioritised 25th July 2012	£2,270			Removal and replacement of 4 Highways trees.
Linton Rise	Footpath	Prioritised 25th July 2012	£21,000			Large scale patching on Linton Rise
Various	Dropped Crossings	Prioritised 25th July 2012	£4,000			Additional funding to previous programme to help fund crossings in priority areas.
Parkdale Road area	TRO	Prioritised 25th July 2012	£5,000			Exact details to be agreed following consultation
Sneinton Dale	Footpath	Approved March 2012	£8,750		Ongoing	Large scale reconstruction patches on footpath
Parkdale Road	VAS	Approved March 2012	£6,400		No	VAS to be installed; location to be determined
Candle Meadow	TRO	Approved March 2012	£5,000		No	Double yellow lining to be installed on the estate
Sneinton Hermitage	TRO	Approved March 2012	£5,000		No	Double yellow lining to be installed.
Whites Avenue	Footpath	Approved November 2011	£33,100	-	Yes	Footpath reconstruction
Watson Avenue	TRO	Approved November 2011	£5,000		No	Double yellow lining to be installed
Sedgley Avenue	Signing	Approved November 2011	£400	-	Yes	Street Name Plates with No Through Street
Colwick Park	Gating / Fencing	Approved September 2011	£4,000	-	Yes	Gate and fence at Candle Meadow flood bank
Lichfield Road	Lining	Approved September 2011	£1,000	-	Yes	Received Portfolio Holder approval for advisory disability bay markings.

Total LTP schemes

£100,920

Dales Area Capital Public Realm schemes (from carry over & decommitted schemes)

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Sneinton Allotments	Security	Prioritised 25th July 2012	£1,500			Security improvements and fencing replacement
Greenside Walk	Tree works	Approved March 2012	£1,028			Tree works on Greenside Walk
Colwick Woods Park	Contribution	Approved March 2012	£5,000			Matched funding for WREN bid.

Total Public Realm schemes

£7,528

Dales Area Capital De-commitments

Location	Type	Reason	Amount	Details
Whites Avenue	Footpath	Underspend	£6,383	Underspend on footpath reconstruction (LTP)
Lichfield Road	Lining	Underspend	£500	Disability bay was installed for £500 as previously discussed with councillors (LTP)

Colwick Woods	Gating / Fencing	Underspend	£800	Horse gate and knee rail fencing at Greenwood Road (Public Realm)
Sneinton Boulevard - Carriageway	Resurfacing	Underspend	£10,169	Carriageway Resurfacing (Public Realm)

Total Decommited

£17,852

Total 2011-2013 LTP allocation

£121,291

Balance carried over from 2010-2011

-£1,509

Total Available 2011 - 2013 ACF

£119,782

Decommited funds

£17,852

Less LTP schemes

£100,920

Less Public Realm schemes

£7,528

Remaining available balance

£29,186

LTP element remaining

£27,254

Public Realm element remaining

£1,932

Mapperley Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Mapperley Ward	Road safety / Traffic Management	Prioritised 13th July 2012	£45,956			Road safety and Traffic Management schemes - exact details to be determined and reported to Area Committee.
Grosvenor Avenue	Footpath	Prioritised 28th March 2012	£21,000			Footpath reconstruction and kerb replacement
Tavistock Drive	Footpath	Prioritised 28th March 2012	£23,000			Targeted patching scheme to be carried out on the footpaths.
Ashover Close	Barrier	Approved January 2012	£515	--	Yes	Remove cycle barrier and install new at more suitable location
Walter Halls School	Bollards	Approved September 2011	£1,000	TBC		Install new Billy Bollard outside school
Waller Halls School	TRO	Approved September 2011	£6,000	TBC		Additional zig zag lines outside school
St Bartholomew's Road / Gordon Road Junction	Lining	Approved September 2011	£5,000	--	Yes	Junction protection and directional lining
Cudworth Close area	Lining	Approved September 2011	£5,000	--	Yes	Junction protection

Total LTP schemes

£107,471

Mapperley Area Capital Public Realm schemes (from carry over & decommitted schemes)

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
St Andrew's Church	Gating	Prioritised 15th May 2012	£1,030			Joint funded with Police Taskforce to install gates to churchyard to prevent ASB.
Wells Road	CCTV	Approved January 2012	£15,710	--	No	Installation of CCTV of the Wells Road
Galena Garages	Gating	Approved January 2012	£2,500	--	Yes	Combined scheme with County Council to provide a gate to address ASB issues at the Galena Garages.

Total Public Realm schemes

£19,240

Mapperley Area Capital Decommittments

Location	Type	Reason	Amount	Details
Corporation Oaks	Fencing	Not progressed	£23,000	Scheme not progressed. (Public Realm)
Woodborough Road shops	TRO	Not required	£500	Funding found elsewhere (Public Realm)
Coppice Park	Access	Underspend	£4,373	Underspend on scheme (Public Realm)
Elm Avenue	Footpath	Not progressed	£7,000	Create footpath between schools. Scheme not progressed (Public Realm)
Mapperley Road CCTV	CCTV	Underspend	£13,632	Underspend on scheme (Public Realm)
Land opp 112 Burgess Road	Fencing	Not progressed	£6,000	Land being transferred to Severn Trent and they will address issues (Public Realm)
Pearmain Estate Cut-through	Path clearing	Not required	£3,000	Funding not required - work carried out with funding from other source (Public Realm)

Total Decommitted	£57,505
Total 2011-2013 LTP allocation	£107,471
Balance carried over from 2010-2011	£0
Total Available 2011 - 2013 ACF	£107,471
Less Public Realm schemes committed	£19,240
Less LTP schemes committed	£107,471
De-committed funds	£57,505
Remaining available balance	£38,265
<i>LTP element remaining</i>	<i>£0</i>
<i>Public Realm element remaining</i>	<i>£38,265</i>

St Anns Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Lotus Close	Footpath	Approved March 2012	£16,576	--	Yes	Footpath reconstruction of adopted highway
St Anns Traffic Management	TRO	Approved March 2012	£9,763	Winter 2012 / 2013	No	Residents Parking on Pym Street and Chedworth Close and waiting restrictions on Windmill Lane.
Peas Hill Road / Ashford Street	Parking	Approved November 2011	£5,000	Autumn 2012	No	
Lorne Walk	Stopping up order	Approved November 2011	£2,000	n/a	yes	

Total LTP schemes

£33,339

St Anns Area Capital Public Realm schemes (from carry over or decommitted 2009 - 2011 schemes)

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Children's Centre	Access Improvements	Approved November 2011	£9,000	--	Yes	Contribution to Improve access
NECTA Building	Community Project	Approved November 2011	£5,000	--	No	
10 Denstone Road	Gate	Approved September 2011	£525	01/14/2012	Yes	Install security gate at alley to match existing on road

Total Public Realm schemes

£14,525

St Anns Area Capital Decommitments

Location	Type	Reason	Amount	Details
Lotus Close	Footpath	Underspend	£7,854	Underspend on footpath resurfacing. (LTP)
Russell Youth Club	Contribution	Not progressed	£350	Scheme not progressed (Public Realm)
Stonebridge Farm	Parking Bays	Not progressed	£30,000	Scheme not progressed (Public Realm)

Total Decommitted

£38,204

Total 2011-2013 LTP allocation

£155,841

Balance carried over from 2010-2011

£4,150

Total Available 2011 - 2013 ACF

£159,991

Decommitted funds

£38,204

Less LTP schemes

£33,339

Less Public Realm schemes

£14,525

Remaining available balance

£150,331

LTP element remaining
Public Realm element remaining

£130,356
£19,975