

AREA COMMITTEE EAST (ACE) (Dales, Mapperley, St Ann's) – 21st May 2013

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 Will Morrith Area Manager Nottingham City Homes 01159156919 william.morrith@nottinghamcityhomes.org.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. November 2012 Budget.

Dales Area Capital 2013 - 2015 Programme

Dales LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Total LTP schemes*						
£0						

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

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Total Public Realm schemes						
£0						

Total Public Realm schemes

£0

Dales De-commitments

Location	Type	Reason	Amount	Details
Linton Rise	Footpath	Under spend	£1,746	Under spend on large scale footpath patching (LTP)
Various	Dropped Crossings	Under spend	£161	Under spend on dropped crossing programme (LTP)
Dale Grove	Tree works	Under spend	£70	Scheme came in under budget (LTP)

Total Decommitted***

£1,977

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
Public Realm carried forward

£136,000

£27,254

£0

Total Available 2011 - 2013 ACF

£163,254

*Less LTP schemes

£0

**Less Public Realm schemes

£0

***Decommitted funds

+ £1,977

Remaining available balance

£165,231

LTP element remaining

£165,231

Public Realm element remaining

£0

Mapperley Area Capital 2011 - 2013 Programme

Mapperley LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Querneby Road	TRO	Prioritised April 2013	£5,000			Double yellow lines to be installed at entrances to multi-use properties and businesses and junction with Staples Street

Total LTP schemes*

£5,000

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

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details

Total Public Realm schemes**

£0

Mapperley Decommittments

Location	Type	Reason	Amount	Details
St Bartholomews Road / Gordon Road junction	Lining	Under spend	£500	Scheme came in under budget (LTP)
Cudworth Close area	Lining	Under spend	£500	Scheme came in under budget (LTP)

Total Decommittmed***

£1,000

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
Public Realm carried forward

£116,000

£0

£40,881

Total Available 2013 - 2015 ACF

£156,881

*Less LTP schemes

£5,000

**Less Public Realm schemes

£0

***Decommittmed funds

£1,000

Remaining available balance

£152,881

LTP element remaining

£111,000

Public Realm element remaining

£40,881

St Anns Area Capital 2011 - 2013 Programme

St Anns LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
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Total LTP schemes*

£0

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

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
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Total Public Realm schemes**

£0

St Anns Decommitments

Location	Type	Reason	Amount	Details
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Total Decommitted***

£0

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
Public Realm carried forward

£184,000
£110,556
-£198

Total Available 2013 - 2015 ACF

£294,358

*Less LTP schemes

£0

**Less Public Realm schemes

£0

***Decommitted funds

£0

Remaining available balance

£294,358

LTP element remaining

£294,556

Public Realm element remaining

-£198