

AREA 2 COMMITTEE JANUARY 25th 2012

Title of paper:	AREA CAPITAL RESOURCES 2011/13	
Director(s)/ Corporate Director(s):	LIANNE TAYLOR Neighbourhoods and Communities	Wards affected: BASFORD AND BESTWOOD
Report author(s) and contact details:	Heidi May, Area Manager Tel:- (0115) 9159127 Heidi.may@nottighamcity.gov.uk	
Other colleagues who have provided input:	Asif Mohammed, Area Manager Asif.mohammed@nottinghamcity.gov.uk	
Relevant Council Plan Strategic Priority:		
World Class Nottingham		X
Work in Nottingham		X
Safer Nottingham		X
Neighbourhood Nottingham		X
Family Nottingham		
Healthy Nottingham		
Leading Nottingham		X
Summary of issues (including benefits to citizens/service users):		
<p>The report outlines monies available in relation to the Area Capital Programme for 2011-2013 for the Basford and Bestwood Wards</p> <p>a)</p>		
Recommendation(s):		
1	Note the monies available to the Basford and Bestwood Wards in Appendix 1.	
2	Agree the spend to date from LTP, section 106 and housing environmental monies.	

1. BACKGROUND

1.1 The Area Capital Programme was established to improve the environment of the 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.

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.

The main contributors to the Area Capital Programme, LTP, public sector housing and the general fund recognise the importance of a co-ordinated approach in delivering transformation of neighbourhoods. The Area Committees have played a vital role in approving priorities that have arisen via a range of consultation and engagement mechanisms. The process for decisions made on the expenditure is highlighted in Appendix 3.

Evaluation of the programme has demonstrated that environmental improvements make a considerable contribution to the Council’s commitment to the involvement of local people shaping their neighbourhoods.

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.

3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

3.1 Not applicable.

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 ASSESSMENTS (EIAs)

Has an Equality Impact Assessment been carried out?

- No

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 on 19th July 2011.

APPENDIX 1

	Ward	Allocation per ward	Total Area
	Bestwood	139,336	258,323
	Basford	118,998	

Basford Area Capital LTP Footpath schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Saxondale Drive - Thomer Close side Kersall Drive to Brooklyn Road	Reconstruct and overlay	Prioritised 12 December 2011	£62,100			Reconstruct at kerb and overlay full width of footpath

Total footpath priorities

£62,100

Basford Area Capital LTP Traffic Management schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details

Total Traffic Management priorities

£0

Basford Area Capital LTP Tree Services schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details

Total Tree Services priorities

£0

Basford Area Capital Decommittments

Location	Type	Reason	Amount	Details
Vernon Avenue	Resident's Parking	Survey only - underspend	£1,691	Survey
Genwich Avenue / Bagnall Road	Lining	Christina Avenue scheme	£4,500	Junction protection scheme
Nuthall Road	Signing	Not ACF remit.	£2,500	Upgrade plates for parking restrictions.
Vernon Road / Vernon Park Drive	Lining	Underspend	£67	Junction protection scheme

Total Decommittments

£8,758

Prioritised Footpath schemes
 Prioritised Traffic Management schemes
 Prioritised Tree Services Schemes
Total LTP approvals

£62,100
 £0
 £0
£62,100

Total 2011-2013 LTP allocation
 Balance carried over from 2010-2011
 Decommittments funds
 Less Total LTP approvals
Remaining LTP balance

£118,988
 £11,577
 £8,758
 £62,100
£77,223

Bestwood Area Capital LTP Highway Services schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Bestwood Park Drive	Reconstruction	Prioritised 13 December 2011	£38,875			
Harkstead Road to Treggarth Square						
Bestwood Park Drive	Reconstruction	Prioritised 13 December 2011	£24,125			
107 to Beckhampton Road						

Total footpath priorities

£63,000

Bestwood Area Capital LTP Traffic Management schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Mildenhall Crescent	TRO	Prioritised 13 December 2011	£7,174			Lining to improve school access
Bestwood Park Drive	Signing	September 2011 AC	£5,000			Weight restriction signage
Ridgeway	TRO	September 2011 AC	£5,000			Bus stop cage
Arnold Road adj. Shops	TRO	September 2011 AC	£5,000			Waiting restriction & time limited parking
Southglade Road	TRO	September 2011 AC	£2,500			Waiting restrictions (match funded)
Bestwood Area	Speed limit	September 2011 AC	£20,000			20mph speed limit (contribution)
Oxclose Ln/Arnold Rd	Signing	September 2011 AC	£1,500			Cycle Lane signage
Bestwood Schools	Education	September 2011 AC	£1,500			Road Safety Quiz

Total Traffic Management priorities

£47,674

Bestwood Area Capital LTP Tree Services schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details

Total Tree Services priorities

£0

Bestwood Area Capital Decommittments

Location	Type	Reason	Amount	Details

Total Decommittment

£0

Prioritised Highway Services schemes
 Prioritised Traffic Management Schemes
 Prioritised Tree Services Schemes
Total LTP approvals

£63,000
 £47,674
 £0
£110,674

Total 2011-2013 LTP allocation
 Balance carried over from 2010-2011
 Decommittment funds
 Less Total LTP approvals
Remaining LTP balance

£139,336
 -£950
 £0
 £110,674
£27,712

Section 106 Affordable Housing and Open Spaces

Basford & Bestwood S106 Schemes

Southglade Park	S106	Match funding to Area 1 contribution (£20,000) & NHS funding (£50,000) to make £90,000 scheme	£11,000.00			Multi Use Games Area & outdoor gym
Not committed	S106	tbc	£10,998.82			tbc
			£21,998.82			

Area Capital Programme Housing Revenue Allocation table 1.4

Ward	No of NCH properties	Allocation of £900k to ward £
Arboretum Ward (2003)	618	19,680
Aspley Ward (2003)	3,151	100,350
Basford Ward (2003)	1,399	44,550
Berridge Ward (2003)	223	7,100
Bestwood Ward (2003)	3,133	99,780
Bilborough Ward(2003)	2,868	91,340
Bridge Ward (2003)	1,566	49,870
Bulwell Forest Ward (2003)	674	21,480
Bulwell Ward (2003)	2,622	83,500
Clifton North Ward (2003)	965	30,730
Clifton South Ward (2003)	1,754	55,860
Dales Ward (2003)	1,213	38,640
Dunkirk & Lenton Ward (2003)	715	22,770
Leen Valley Ward (2003)	619	19,710
Mapperley Ward (2003)	452	14,400
Radford & Park Ward (2003)	1,200	38,220
Sherwood Ward (2003)	1,002	31,920
St Anns Ward (2003)	3,380	107,640
Wollaton East & Lenton Abbey Ward (2003)	535	17,050
Wollaton West Ward (2003)	170	5,410
TOTAL	28,260	900,000

There are three categories of work to Tenants & Leaseholders HRA areas that can be supported by the use of Housing Revenue funds. They are:

Improve security, examples **include** door entry, lighting, fencing, garage site works;

Improve the environment. **examples include** dealing with Graffiti Reducing anti social behaviour, parking issues, drying area resurfacing; and

Improve Spaces. **examples include** installation of community facilities/areas, seating, garden areas, allotments (Housing Land only)