

## WEST AREA COMMITTEE- 15 JULY 2009

<b>Title of paper:</b>	Area Capital Resources	
<b>Director(s)/ Corporate Director(s):</b>	Derek Martin Director of Environment and Regeneration	<b>Wards affected:</b> Aspley, Bilborough and Leen Valley
<b>Contact Officer(s) and contact details:</b>	Andy Houldsworth, Project Manager Tel: 0115 9152002 Email: <a href="mailto:andrew.houldsworth@nottinghamcity.gov.uk">andrew.houldsworth@nottinghamcity.gov.uk</a>	
<b>Other officers who have provided input:</b>	Gary Robins, Financial Services, Resources <a href="mailto:gary.robins@nottinghamcity.gov.uk">gary.robins@nottinghamcity.gov.uk</a>	
<b>Relevant Council Plan theme(s):</b>		
Choose Nottingham		x
Respect for Nottingham		x
Transforming Nottingham's Neighbourhoods		x
Supporting Nottingham People		x
Serving Nottingham Better		x
<b>Summary of issues (including benefits to customers/service users):</b>		
The report details works to the public realm, and their associated costs, in the Aspley, Bilborough and Leen Valley wards.		
<b>Recommendations:</b>		
<b>1</b>	That the Committee approve the committed works as detailed in Appendices 1(a), 1(b) and 1(c).	
<b>2</b>	That the Committee note the proposals, and associated cost estimates, for inclusion in the future programme as detailed in Appendices 1(a), 1(b) and 1(c).	
<b>3</b>	That the Committee note the remaining funds in each ward as detailed in Appendices 1(a), 1(b) and 1(c)	

### **1 BACKGROUND**

The Capital Resources 2009-11 is an extension to the previous 2006-09 programme, without the parameter that at least 70% of the allocation be spent on footways. Works that could be included in the current programme are footways, carriageways, fencing, works to public parks and lighting. The ward allocations were calculated using population and deprivation statistics.

The Local Transport Plan (LTP) contribution to this fund of £100,000 per ward over the financial years 2009-10 and 2010-11, however, can only be allocated to works on the adopted Highway such as parking, footways, carriageways and lighting.

A Private Finance Initiative (PFI) funded programme, 5 year, of streetlighting replacements is due to commence in spring 2010 which may involve works to recently renewed footways but as yet, until the contract is awarded, a detailed programme of works has not been agreed.

**2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)**

Consultation has taken place with residents, local members and Neighbourhood Management through a series of public events, members surgeries, Ward Walks and recommendations from other officers and organisations.

**3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

None.

**4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)**

The rates used to calculate costs are taken from the Highways Framework Agreement which was tendered in December 2008.

**5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS, CRIME AND DISORDER ACT IMPLICATIONS AND EQUALITY AND DIVERSITY IMPLICATIONS)**

A risk register has been produced which is regularly monitored.

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

Highways Framework Agreement.

**7 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

Executive Board Report dated 19 February 2008.  
West Area Committee report, and minutes, dated 14 January 2009.

Appendix 1(a) Aspley Proposals 2009-11

ASPLEY PROPOSALS 2009-11				
Location	Estimate	Treatment	Committed	Actual Cost
Tilbury Rise, Parking			£150,000	
Tunstall Crescent, Parking			£5,000	
<b>Footways</b>				
Eltham Drive		Slurry Seal	£67,000	
Eltham Close		Slurry Seal	£4,000	
Kelstern Close		Reconstruct	£29,000	
Sherbourne Road	£87,000	Reconstruct		
Lindfield Road	£280,000	Reconstruct		
<b>Others</b>				
Broxtowe Greens		Planting	£4,000	
Strelley Road Co-op		Planters	£5,000	

**Appendix 1(a) Aspley Proposals 2009-11, continued**

Eltham Drive		Fencing	£2,000	
Allendale Avenue		Parking	£30,000	
Welstead Avenue		Parking	£82,000	
Aspley Lane		Parking	£50,000	
Aspley		Skips	£10,000	
King George V Park		Contribution	£10,000	
ACTC Car Park LANDSCAPING ONLY	£10,000			
<b>TOTAL</b>	<b>£377,000</b>		<b>£448,000</b>	<b>£0</b>

Appendix 1(a) Aspley Proposals 2009-11, continued

Allocation 2009-11	£904,000			
LTP Contribution	£100,000			
<b>TOTAL FUNDS 2009-11</b>	<b>£1,004,000</b>			
Less Over-Programming from 2006-09	<u>-£115,000</u>			
<b>TOTAL AVAILABLE FUNDS 2009-11</b>	<b>£1,119,000</b>			
Less Commitments	£448,000			
Less Actual Cost	£0			
<b>REMAINING FUNDS 2009-11</b>	<b>£671,000</b>			

Appendix 1(b) Bilborough Proposals 2009-11

BILBOROUGH PROPOSALS 2009-11				
Location	Estimate	Treatment	Committed	Actual Cost
Meldreth Road		Reconstruct	£30,000	
Brindley Road		Parking	£50,000	
<b>2009-11</b>				
Fremount Drive		Slurry Seal	£44,000	
Fremount Drive HOUSING, £5,000		Slurry Seal		
Frampton Road	£59,000	Reconstruct		
Frampton Road HOUSING, £2,000		Slurry Seal		
Bracebridge Drive	£135,000	Reconstruct		
Birchover Road	£230,000	Reconstruct		
Wollaton Vale CC, path/lighting	£6,000	Reconstruct		
Birchover Park		Contribution	£35,000	
King George V Park		Contribution	£20,000	
Birchover Area office		Fencing		£2,000
<b>TOTAL</b>	<b>£430,000</b>		<b>£179,000</b>	<b>£2,000</b>

Appendix 1(b) Bilborough Proposals 2009-11, continued

Allocation 2009-11	£789,000			
LTP Contribution	£100,000			
<b>TOTAL FUNDS 2009-11</b>	<b>£889,000</b>			
Less Over-Programming from 2006-09	<u>-£86,000</u>			
<b>TOTAL AVAILABLE FUNDS 2009-11</b>	<b>£975,000</b>			
Less Commitments	£179,000			
Less Actual Cost	<u>£2,000</u>			
<b>REMAINING FUNDS 2009-11</b>	<b>£794,000</b>			

Appendix 1(c) Leen Valley Proposals 2009-11

LEEN VALLEY PROPOSALS 2009-11				
Location	Estimate	Treatment	Committted	Actual Cost
Grassington Road		Reconstruct	£100,000	
Denehurst Road		Slurry Seal	£17,000	
Melbourne Court		Slurry Seal	£3,000	
Homefield Road		Slurry Seal	£39,000	
Leacroft Road		Slurry Seal	£6,000	
Albert Avenue		Slurry Seal	£4,000	
Cyril Avenue		Slurry Seal	£6,000	
Grannis Drive		Reconstruct	£35,000	
Trentham Drive MAJOR PATCHING		Reconstruct	£65,000	
Aberford Avenue				
Whitemoor Avenue				
Garforth Close				
Wistow Close				
Heslington Avenue				



Appendix 1(c) Leen Valley Proposals 2009-11, continued

<b>Other Works</b>				
Melbourne Allotments, gates	£7,000		£7,000	
King George V Park		Contribution	£10,000	
<b>TOTAL</b>	<b>£7,000</b>		<b>£292,000</b>	<b>£0</b>

Allocation 2009-11	£282,000			
LTP Contribution	£100,000			
<b>TOTAL FUNDS 2009-11</b>	<b>£382,000</b>			
Less Over-Programming from 2006-09	-£47,000			
<b>TOTAL AVAILABLE FUNDS 2009-11</b>	<b>£429,000</b>			
Less Commitments	£292,000			
Less Actual Cost	£0			
<b>REMAINING FUNDS 2009-11</b>	<b>£137,000</b>			