

WEST AREA COMMITTEE – 16TH MARCH 2011

Title of paper:	WEST AREA BUDGET UPDATE 2010/11	
Director(s)/ Corporate Director(s):	Lianne Taylor Director Neighbourhoods and Communities	Wards affected: Aspley, Bilborough, Leen Valley
Contact Officer(s) and contact details:	Katrina Curnow – West Area Manager Tel 9157656 katrina.curnow@nottinghamcity.gov.uk	
Other officers who have provided input:	Peter Wells – Pavement System Officer Tel (0115) 9152005 Email: peter.wells@nottinghamcity.gov.uk	
Relevant Council Plan Strategic Priority:		
World Class Nottingham		X
Work in Nottingham		X
Safer Nottingham		X
Neighbourhood Nottingham		X
Family Nottingham		X
Healthy Nottingham		X
Leading Nottingham		X
Summary of issues (including benefits to customers/service users):		
Update on programme and proposals for approval of Area Committee		
Recommendation(s):		
1	Note the schemes in Appendix 1	
2	Approve schemes as highlighted in Appendix 2	

1 BACKGROUND

- 1.1 The environmental improvement (Area Capital) programme is designed to improve the environment of residential areas and create a sense of place for residents that impacts positively on their quality of life.
- 1.2 The funding is provided by the City Council to Area Committees to enable an agreed programme of works to be drawn up. Nottingham City Homes (NCH) expenditure on council estates is derived from the Housing Revenue Account and Area Housing Panels agree the funding of improvements on NCH estates which are then recommended to the Area Committee for approval.

2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 To give focus and transparency to Area Capital funding and ensure the Area Committee is aware of the opportunities for supporting suitable works in the community.
- 2.2 To achieve value for money by the effective use of funds and enable immediate responses to local priorities.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

To continue with the current arrangements.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

- 4.1 The coordination of priorities, budgets and works will provide value for money and lead to performance improvements in the City Council and Nottingham City Homes services.
- 4.2 The current commitments against the resources allocated are shown in Appendix 1.

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

Procedures to manage risks are already in place for area committees and any decision making will take account of Crime & Disorder Act and Equality & Diversity implications

6 EQUALITY IMPACT ASSESSMENT

None at this stage

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

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8 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

None

APPENDIX 1

ASPLEY SCHEMES

2009-11

Location	Proposal	Treatment	Remaining Commitment	For Area Committee approval	Actual Cost	Comments
Tilbury Rise, Parking					£90,500	Full job £90k-Complete 02/04/09.£59k charged in 08/09
Tunstall Crescent, Parking						Complete 02/04/09 £5k
Footways						
Eltham Drive		Surface Treatment			£62,700	Complete 15/09/09 LTP(9/10) £62,700
Eltham Close		Surface Treatment			£1,200	Complete 15/09/09 LTP(9/10)
Kelstern Close		Reconstruct			£31,200	Complete 05/10/09 LTP(9/10) £25,275
Allendale Avenue		Surface Treatment			£85,000	Complete 11/10/10 LTP(10/11) £85,000
Allendale Avenue, HOUSING, £8k						
Seaton Crescent		Reconstruct			£158,200	Complete 14/06/10 LTP(10/11) £78,925
Seaton Crescent, HSING, £16.8k						
Melbourne Road		Major Patching	£71,266		£13,734	Agreed Cllr Chapman/S Campbell 22/9/10
Others						
121-147 Allendale Avenue		Parking	£90,000			
115-119 Welstead Avenue, £114K		Parking	£114,000			
420-458 Aspley Lane		Parking		£90,000		
227-251 Broxtowe Lane		Parking		£90,000		Cancelled
Minver Crescent		Street Name Plate			£210	Complete 8/10/10
Woodfield Road Wall Scheme		Walls / railings / fencing		£139,059		(Part of NCH Env. Improvement programme
TOTAL PARKING Schm £384.000						
Broxtowe Lane carriageway		Carriageway			£25,000	email Cllr Chapman 20/07/10 – contribution
Broxtowe Greens		Planting			£5,000	

Strelley Road Co-op		Planters			£5,000	Complete
Eltham Drive		Fencing			£1,995	All Seasons
Aspley		Skips			£20,000	Transferred to NAT
King George V Park		Contribution			£10,000	
ACTC Car Park LANDSCAPING			£14,900			
Kickboards			£20,000			BEST
Kelstern Close CARRIAGEWAY		Contrib. Total £12k			£6,000	Complete 19/11/09
Nuthall Road		Fencing			£6,800	All Seasons
Broxtowe Lane		Fencing			£3,875	All Seasons
Amesbury Circus		Gate			£1,050	BEST
Allendale Avenue		Gates	£2,800			
13-14 Denton Green	£10,000		£10,000			
Shepton Crescent	£5,000	Fencing			£995	
TRAFFIC MANAGEMENT						
TOTAL	£15,000		£322,966	£319,059	£528,459	

Allocation 2009-11	£904,000
LTP 2009-10	£87,975
LTP 2010-11	£163,925
TOTAL FUNDS 2009-11	£1,155,900
Less Over-Prog. from 2006-09	<u>-£50,500</u>
TOTAL AVAILABLE FUNDS 2009-11	£1,206,400
Less Commit, Contractual	£322,966
Less Commit. Non Contractual	£319,059
Less Actual Cost	<u>£528,459</u>
REMAINING FUNDS 2009-11	£35,916

BILBOROUGH SCHEMES 2009-11

Location	Proposal	Treatment	Remaining Commitment	For Area Committee approval	Actual Cost	Comments
Meldreth Road		Reconstruct			£23,400	Complete 03/06/09 LTP(9/10) £23,400
Fremount Drive		Slurry Seal			£46,950	Complete 22/09/09 LTP(9/10) £46,950
Fremount Drive HOUSING, £5,000		Slurry Seal				Complete 22/09/09
Frampton Road		Reconstruct	£59,000			Agreed Area Committee July 2010
Frampton Road HOUSING, £2,000		Slurry Seal				
Birchover Road		Reconstruct			£125,500	Complete 01/11/10 LTP(10/11) £125,500
Fairley Road		Reconstruct	£20,500		£49,100	Part complete
Caincross Road		Reconstruct	£28,950		£56,850	Part complete
Caincross Road HOUSING, £7,500		Reconstruct				
Morden Close		Reconstruct	£30,000			Agreed Area Committee July 2010
Hornchurch Drive		Reconstruct	£11,881		£24,019.33	Agreed Area Committee July 2010
Hornchurch Drive HOUSING, £8,800		Reconstruct				
Wootton Close		Reconstruct	£8,450		£16,950	Part complete
Calveley Road		Reconstruct	£49,000			Agreed Area Committee July 2010
Melbury Road		Reconstruct		£180,000		
Flamstead Road, Moor Road to Edgeway		Reconstruct			£34,450	Complete 24/09/10 LTP(10/11) £25,550
Moor Road, Flamstead to Barwell		Reconstruct			£26,000	Complete 26/20/10
Brindley Road		Reconstruct		£103,700		Residents request
Trowell Road/Arncliffe cut thru		Reconstruct		£15,800		Residents request
Wollaton Vale underpasses		Lighting		£2,500		Residents request
Wollaton Vale CC, path/lighting		Reconstruct			£4,650	Asif 20/05/10
Birchover Park		Contribution			£30,000	reduced from £35k, Portfolio Holder decision
King George V Park		Contribution			£20,000	Portfolio holder decision
Lancaster Way Park		Fencing			£17,000	All Seasons
Lancaster Way Park		Gate		£3,750		
Flamstead Road island/Shops		Knee-rail/dropped crossing			£11,000	All Seasons

Broxtowe Country Park	Contribution			£50,000		Match fund WREN
TRAFFIC MANAGEMENT						
Glaisdale Drive	£7,500	Alterations to Residents Parking Scheme		£21,000		
Beechdale Road shop frontages	£300,000	Parking scheme similar to Aspley La	£5,000			£5,000 for remedial works only
Beechdale/Harvey Roads		Parking issues		£4,000		
Beechdale Road		Shoppers parking across driveways		£8,000		
Greystoke Drive/Mayland Close		Parking issues		£10,000		
TOTAL	£307,500		£212,781	£398,750	£485,869	

Allocation 2009-11	£790,000
LTP 2009-10	£80,350
LTP 2010-11	£141,050
TOTAL FUNDS 2009-11	£1,011,400
Less Over-Programming from 2006-09	<u>-£86,000</u>
TOTAL AVAILABLE FUNDS 2009-11	£1,097,400
Less remaining commitment	£212,781
Less Commitments Non Contractual	£398,750
Less Actual Cost	<u>£485,869</u>
REMAINING FUNDS 2009-11	£0

LEEN VALLEY SCHEMES 2009-11

Location	Proposal	Treatment	Remaining Commitment	Actual Cost	Comments
2009-10					
Grassington Road		Reconstruct		£126,400	Complete 14/07/09 LTP £50,000
Denehurst Road		Surface Treatment		£17,550	Complete 01/10/09
Melbourne Court		Surface Treatment		£1,400	Complete 01/10/09
Homefield Road		Surface Treatment		£49,250	Complete 25/09/09
Leacroft Road		Surface Treatment		£3,300	Complete 28/09/09
Albert Avenue		Surface Treatment		£2,800	Complete 29/09/09
Cyril Avenue		Surface Treatment		£4,600	Complete 30/09/09
Grannis Drive		Reconstruct		£42,550	Complete 02/12/09
Trentham Drive MAJOR PATCHING		Reconstruct		£65,000	Complete 20/08/10
Other Works					
King George V Park		Contribution		£10,000	
Raleigh Island		Landscaping		£2,500	Contribution
New Road bridleway		resurfacing		£10,100	Complete 07/09/10
Grannis Drive Carriageway resurfacing		No cost			complete 11/12/09
2010-11					
Aberford Avenue		Surface Treatment	£21,550	£18,050	Part complete
Aberford Avenue, HOUSING, £10k		Surface Treatment			Agreed Councillors 16/6/10
Whitemoor Avenue		Surface Treatment	£11,700	£6,300	Part complete
Whitemoor Avenue, HOUSING, £1.5k		Surface Treatment			Agreed Councillors 16/6/10
Garforth Close		Surface Treatment	£3,900	£1,500	Part complete
Garforth Close HOUSING, £1k		Surface Treatment			Agreed Councillors 16/6/10
Wistow Close		Surface Treatment	£10,300	£2,600	Part complete
Wistow Close HOUSING, £25k		Surface Treatment			Part complete
Heslington Avenue		Surface Treatment	£5,800	£6,800	Part complete
TRAFFIC MANAGEMENT					
Western Blvd/Southwold/Newland junctions		Signing & Lining	£5,000		Further details to Councillors before proceeding
TOTAL	£0		£58,250	£370,700	

Allocation 2009-11	£282,000
LTP 2009-10	£50,000
LTP 2010-11	<u>£50,000</u>
TOTAL FUNDS 2009-11	£382,000
Less Over-Programming from 2006-09	<u>-£47,000</u>
TOTAL AVAILABLE FUNDS 2009-11	£429,000
Less Commitments Contractual	£58,250
Less Actual Cost	<u>£370,700</u>
REMAINING FUNDS 2009-11	£50