

WEST AREA COMMITTEE 16th November 2011

Title of paper:	AREA CAPITAL RESOURCES 2011/13	
Director(s)/ Corporate Director(s):	LIANNE TAYLOR Neighbourhoods and Communities	Wards affected: ASPLEY, BILBOROUGH AND LEEN VALLEY
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Other officers who have provided input:		
Relevant Council Plan theme(s):		
Choose Nottingham		x
Respect for Nottingham		x
Transforming Nottingham's Neighbourhoods		x
Supporting Nottingham People		x
Serving Nottingham Better		x
Summary of issues (including benefits to customers/service users):		
The report outlines monies available in relation to the Area Capital Programme for 2011-2013 for the Aspley, Bilborough and Leen Valley Wards.		
Recommendation(s):		
1	a) Note the monies allocated to the Aspley, Bilborough and Leen Valley Wards in Appendix 1 b) Note them monies committed for spend and further information in Appendix 2.	

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.

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

- 6.1 Highways Framework Agreement.

7 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

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

APPENDIX 1

Allocation of Area Capital monies for West Area

West Area	Ward	Allocation per ward	Total Area
	Aspley	167,745	394,588
	Bilborough	145,862	
	Leen Valley	80,980	

Leen Valley Area Capital LTP Footpath schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Aspley Lane	Overlay	To be considered	£113,150			
Nuthall Road to Western Boulevard	Reconstruct	To be considered	£44,200			
St Margaret's Avenue	Reconstruct	To be considered	£45,500			
Ennismore Gardens	Surface Treatment	To be considered	£18,450			
Haslemere Road						

Total footpath priorities

£0

Leen Valley Area Capital LTP Traffic Management schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Poplar Steps	Feasibility study	To be considered				Study to obtain full cost and feasibility of constructing a ramp.
Dorothy Grove Area	Junction protection	To be considered				Junction protection on Dorothy Grove, Southfield Road, Ainsley Road

Total Traffic Management priorities

£0

Leen Valley Area Capital De-commitments

Location	Type	Reason for de-commitment	De-commitment amount	Details

Total De-committed

£0

Prioritised Footpath schemes

£0

Prioritised Traffic Management

£0

Total LTP approvals

£0

Total 2011-2013 LTP allocation

£80,980

Balance carried over from 2010-2011

£108

De-committed funds

£0

Less Total LTP approvals

£0

Remaining LTP balance

£81,088

Bilborough Area Capital LTP Footpath schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Glenbrook Crescent	Surface Treatment	Prioritised 22-08-2011	£28,500			

Total footpath priorities

£28,500

Bilborough Area Capital LTP Traffic Management schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Bilborough	Road Safety Quiz	Prioritised 22-08-2011	£1,000			Funding for school Road Safety Quiz
Staverton Road	Crossing Improvements	Prioritised 22-08-2011	£2,500			
St Levens Walk	Bollard	Prioritised 22-08-2011	£400			Replace concrete bollard with drop bollard
St Agnes Close	ASB prevention	Prioritised 22-08-2011	£400			Removal of bench and brick wall
Bilborough	Street Bins	Prioritised 22-08-2011	£1,600			Install bins on Woolington Close, Cranwell Road and Beechdale Estate
Strelley Service Road	Junction Protection	Prioritised 22-08-2011	£4,500			

Total Traffic Management priorities

£10,400

Bilborough Area Capital De-commitments

Location	Type	Reason for de-commitment	De-commitment amount	Details
Greystoke Drive / Mayland Close	Parking issues	Scheme not progressed	£10,000	
Wollaton Vale	Underpass Lighting	Funding from other source	£2,500	Bulkhead lights to be replaced as part of PFI
Beechdale Road / Harvey Roads	Parking issues	Housing development	£4,000	There is a new housing development that likely could affect this, and therefore it is not a priority at this point.

Total De-committed

£16,500

Prioritised Footpath schemes

£28,500

Prioritised Traffic Management

£10,400

Total LTP approvals

£38,900

Total 2011-2013 LTP allocation
Balance carried over from 2010-2011

£145,862

De-committed funds

£0

Less Total LTP approvals

£16,500

Remaining LTP balance

£38,900

£123,462

Aspley Area Capital LTP Footpath schemes

Road	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Roker Close	Reconstruct	Prioritised 08/08/2011	£33,950			
Lindfield Close	Reconstruct	Prioritised 08/08/2011	£20,500			
Limefree Avenue	Surface Treatment	Prioritised 08/08/2011	£13,900			To be completed as funds are available

Total footpath priorities

£68,350

Aspley Area Capital LTP Traffic Management schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Broxtowe Lane Additional Parking	Parking scheme	Prioritised 08/08/2011	£60,000			
Snicketts	Parking scheme	Prioritised 08/08/2011	£70,000			Expand Broxtowe Lane parking scheme Create parking from snicketts (locations to be determined)

Total Traffic Management priorities

£130,000

Aspley Area Capital Public Realm schemes (from carry over)

Location / Scheme	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Various	Skips	Prioritised 08/08/2011	£14,000			
Broxtowe Country Park	Contribution	Prioritised 08/08/2011	£35,000			

Total Public Realm priorities

£49,000

Aspley Area Capital De-commitments

Location	Type	Reason for de-commitment	De-commitment amount	Details
Aspley Lane	Parking Scheme	Scheme not progressed	£24,000	
Denton Green	Parking Scheme	Underspend	£10,000	

Total De-committed

£34,000

Prioritised Footpath schemes
Prioritised Traffic Management

£68,350
£130,000
£198,350

Total LTP approvals

Total 2011-2013 LTP allocation
Balance carried over from 2010-2011

£167,745

De-committed funds

£36,911

Public Realm approvals

£34,000

Less Total LTP approvals

£49,000

Remaining LTP balance

£198,350

Remaining LTP balance

-£8,694