

## WEST AREA COMMITTEE 11<sup>th</sup> January 2012

Title of paper:	<b>AREA CAPITAL RESOURCES 2011/13</b>	
Director(s)/ Corporate Director(s):	<b>LIANNE TAYLOR</b> <b>Neighbourhoods and Communities</b>	Wards affected: <b>ASPLEY, BILBOROUGH AND LEEN VALLEY</b>
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<b>Other officers who have provided input:</b>		
<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 outlines monies available in relation to the Area Capital Programme for 2011-2013 for the Aspley, Bilborough and Leen Valley Wards.		
<b>Recommendation(s):</b>		
<b>1</b>	a) Note the monies allocated to the Aspley, Bilborough and Leen Valley Wards in Appendix 1 b) Note the 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.

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 19<sup>th</sup> July 2011.

## **APPENDIX 1**

### **Allocation of Area Capital monies for West Area**

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

**APPENDIX 2**

**Aspley Area Capital LTP Footpath schemes**

Road	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Roker Close	Reconstruct	Agreed November 2011	£33,950			
Lindfield Close	Reconstruct	Agreed November 2011	£20,500			
Limefree Avenue	Surface Treatment	Agreed November 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	Agreed November 2011	£60,000			Expand Broxtowe Lane parking scheme to
Broxtowe Lane near Coleby Road	Waiting Restrictions	Agreed November 2011	£5,000			Limited waiting bay
Broxtowe Lane near Coleby Road	Pedestrian Crossing		£10,000			Construction of a raised pedestrian crossing
Snicketts	Parking scheme	Agreed November 2011	£70,000			Create parking from snicketts (locations to be determined)

Total Traffic Management priorities

£145,000

**Aspley Area Capital Public Realm schemes (from carry over)**

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

Total Public Realm priorities

£49,000

**Aspley Area Capital De-commitments**

Location	Type	Reason	Amount	Details
Snicketts	Parking Scheme	Contribution received	£11,000	Contribution funding has been received from NCH for Snickett scheme above
Aspley Lane	Parking Scheme	Scheme not progressed	£24,000	
Denton Green	Parking Scheme	Underspend	£10,000	

Total De-committed

£45,000

Prioritised Footpath schemes

£68,350

Prioritised Traffic Management

£145,000

**Total LTP approvals**

**£213,350**

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

£167,745

De-committed funds

£36,911

Public Realm approvals

£45,000

Less Total LTP approvals

£49,000

**Remaining LTP balance**

**£213,350**

**-£12,694**

**Bilborough Area Capital LTP Footpath schemes**

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Glenbrook Crescent	Surface Treatment	Agreed November 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	Agreed November 2011	£1,000			Funding for school Road Safety Quiz
Staverton Road	Crossing improvements	Agreed November 2011	£2,500			
St Levens Walk	Bollard	Agreed November 2011	£400			Replace concrete bollard with drop bollard
Strelley Service Road	Junction Protection	Agreed November 2011	£4,500			

Total Traffic Management priorities

£8,400

**Bilborough Area Capital Public Realm schemes (from carry - over or decommitted funds)**

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
Bilborough	Street Bins	Agreed November 2011	£1,600			Install bins on Woosington Close, Cranwell Road and Beechdale Estate
St Agnes Close	ASB prevention	Agreed November 2011	£400			Removal of bench and brick wall

Total Tree Services priorities

£2,000

**Bilborough Area Capital De-commitments**

Location	Type	Reason	Amount	Details
Bilborough	Road Safety Quiz	Not Capital	£1,000	Funding for school Road Safety Quiz determined not to be Capital
Greystone Drive / Mayland Close	Parking issues	Scheme not progressed	£10,000	
Wollaton Vale	Underpass Lighting	Funding from other source	£2,500	Bulhead lights to be replaced as part of PF1
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

£17,500

Prioritised Footpath schemes

£28,500

Prioritised Traffic Management Schemes

£8,400

**Total LTP approvals**

**£36,900**

Total 2011-2013 LTP allocation

£145,862

Balance carried over from 2010-2011

£0

De-committed funds

£17,500

Public Realm approvals

£2,000

Less Total LTP approvals

£36,900

**Remaining LTP balance**

**£124,462**

Leen Valley Area Capital LTP Footpath schemes

Location	Type	Prioritised / Agreed	Estimate	Estimated start date	Completed	Details
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		£1,000			Study to obtain full cost and feasibility of constructing a ramp.
Trentham Drive	Junction protection		£5,000			Junction protection at all Trentham Drive junctions
Bristol Street Area	Survey		£1,000			Parking restriction survey to determine resident support levels.
Dorothy Grove Area	Junction protection		£5,000			Junction protection on Dorothy Grove, Southfield Road, Ainsley Road
Total Traffic Management priorities						
£12,000						

Leen Valley Area Capital Decommittments

Location	Type	Reason	Amount	Details
Total De-committed				
£0				
Prioritised Footpath schemes				
Prioritised Traffic Management				
£0				
<b>Total LTP approvals</b>				
<b>£12,000</b>				
Total 2011-2013 LTP allocation				
Balance carried over from 2010-2011				
Decommittted funds				
£80,980				
Less Total LTP approvals				
£108				
Remaining LTP balance				
£0				
Less Total LTP approvals				
£12,000				
<b>Remaining LTP balance</b>				
<b>£69,088</b>				