

WEST AREA COMMITTEE - 22 May 2013

Title of paper:	AREA CAPITAL FUND - 2013-15	
Director(s)/ Corporate Director(s):	Andy Vaughan Director of Neighbourhood Services	Wards affected: Aspley, Bilborough, Leen Valley
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Relevant Council Plan Strategic Priority: (you must mark X in the relevant boxes below)	
World Class Nottingham	
Work in Nottingham	
Safer Nottingham	X
Neighbourhood Nottingham	X
Family Nottingham	
Healthy Nottingham	
Leading Nottingham	

Summary of issues (including benefits to citizens/service users):
This report provides the Committee with latest spend proposals under the Area Capital Fund (ACF), including highways and footways.

Recommendations: That the Committee:	
1	a) note the 2011-13 Allocations List, and the remaining balances of (appendix 1): £11,654 – Aspley £103,618 – Bilborough £10,088 – Leen Valley b) note the ACF allocations available for 2013-2015 of (appendix 2): £196,000 – Aspley £166,000 – Bilborough £84,000 - Leen Valley c) approve the Bells Lane scheme (for the Aspley Ward).
2	consider and approve the Nottingham City Homes Environmental schemes listed in appendix 3 and note the remaining balance of £117,221.16 for the Aspley Ward.

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 programme, have included footpaths, fences, visual enhancements to public realm, refurbishment of parks and improvements to public buildings.
- 1.2 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.
- 1.3 The programme of works is a rolling programme. There have been instances where schemes are started, with strong community involvement and interest, only to be altered at a later stage due to changing circumstances such as economic conditions and changes in land values.
- 1.4 The Area Committee, particularly community representatives, are invited to comment specifically on those schemes identified in the proposals column and also to consider whether certain schemes can be linked to other programmes of work in order to generate best value and create a greater impact on the local area.

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.
- 2.2 As part of the budget process Nottingham City Council approved in March 2013 an LTP capital allocation of £2.5 million citywide between 2013-2015.
- 2.3 To give opportunity for the Area Committee to make comment on suggested schemes and their progress.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

None.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

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)

A risk register has been produced which is regularly monitored.

6. **EQUALITY IMPACT ASSESSMENT**

Not needed.

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

Highways Framework Agreement.

8. **PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

Executive Board report 'Area Capital Resource Allocations for 2013-2015' - 4 March 2013.

Appendix 1

Aspley Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Lime Tree Avenue	Footpath	Approved September 2012	£13,900	--	Yes	Footpath surface treatment on Lime Tree Avenue
Allendale Avenue	Lining	Approved September 2012	£650	--	Yes	H-Bar trial
Roker Close	Footpath	Approved March 2012	£33,950	--	Yes	Footpath Reconstruction
Lindfield Close	Footpath	Approved March 2012	£20,500	--	Yes	Footpath Reconstruction
Broxtowe Lane Additional Parking	Parking scheme	Approved March 2012	£60,000	--	Partially	Expand Broxtowe Lane parking scheme to include both sides of the road
Sniketts	Parking scheme	Approved March 2012	£59,000	TBC	No	Create parking from sniketts (locations to be determined) - £11,000 contribution from NCH for a total scheme allocation of £70,000
Broxtowe Lane	Waiting Restrictions	Approved March 2012	£5,000	--	Yes	Limited waiting bay. Part of Broxtowe Lane Road Safety Scheme.
Broxtowe Lane near Coleby Road	Pedestrian Crossing	Approved March 2012	£10,000	--	Yes	Construction of a raised pedestrian crossing. Part of Broxtowe Lane Road Safety Scheme.

Total LTP schemes*

£203,000

Aspley Area Capital Public Realm schemes (from carry over / decommitments)

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Broxtowe Country Park	BMX Track	Approved September 2012	£35,000			Construction of BMX bike track.
Various	Skips	Approved March 2012	£14,000	--	Yes	Transfer to ward skip budget.
Broxtowe Country Park	Contribution	Approved March 2012	£35,000	--	No	Park improvements

Total Public Realm schemes**

£84,000

Aspley Area Capital Decommittments

Location	Type	Reason	Amount	Details
Lime Tree Avenue	Footpath	Underspend	£10,971	Underspend from footpath reconstruction (LTP)
Broxtowe Country Park	Contribution	Change of use	£35,000	Funding use changed - To be used for BMX bike track. (Public Realm)
Roker Close	Footpath	Underspend	£10,010	Underspend on footpath reconstruction (LTP)
Lindfield Close	Footpath	Underspend	£4,017	Underspend on footpath reconstruction (LTP)
Aspley Lane	Parking Scheme	Scheme not progressed	£24,000	2009 - 2011 scheme that was not progressed (Public Realm)
Denton Green	Parking Scheme	Underspend	£10,000	Underspend from 2009 - 2011 scheme (Public Realm)

Total Decommittment***

£93,998

Total 2011-2013 LTP allocation

£167,745

Balance carried over from 2010-2011

Total Available 2011 - 2013 ACF

*Less LTP schemes

**Less Public Realm schemes

***Decommitted funds

Remaining available balance

LTP element remaining

Public Realm element remaining

£36,911

£204,656

£203,000

£84,000

£93,998

£11,654

£0

£11,654

-

-

+

Bilborough Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimated start date	Completed	Details
Huxley Close	Parking	Approved September 2012	£55,000		Construct parking area at location of current green.
Bramhall Road	Footpath	Approved September 2012	£54,550		Footpath resurfacing on house side only of Bramhall Road
Glenbrook Crescent	Footpath	Approved March 2012	£28,500	Yes	Footpath Surface Treatments
Staverton Road	Crossing	Approved March 2012	£2,500	No	Crossing improvements
Strelley Service Road	TRO	Approved March 2012	£4,500	No	Junction protection

Total LTP schemes*

£145,050

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

Location	Type	Councillor Prioritised / Area Committee Approved	Estimated start date	Completed	Details
Bilborough	Street furniture	Approved September 2012	£10,000		To provide additional street furniture throughout the ward. Locations to be determined.
Bilborough	Street Bins	Approved March 2012	£2,600	Yes	Install bins on Woolington Close, Cranwell Road and Beechdale Estate
St Levens Walk	Bollard	Approved March 2012	£400	Yes	Replace concrete bollard with drop bollard
St Agnes Close	ASB prevention	Approved March 2012	£400	Yes	Removal of bench and brick wall

Total Public Realm schemes**

£13,400

Bilborough Area Capital Decommittments

Location	Type	Reason	Amount	Details
Glaisdale Park Drive	TRO	Underspend	£16,000	Scheme was joint funded and there was an underspend on the ACF. (Public Realm)
Huxley Close	Parking	Scheme not progressed	£55,000	Following consultation with Road Safety / Legal, the scheme is unable to progress (LTP)
Glenbrook Crescent	Footpath	Underspend	£11,625	Underspend from footpath surface treatment (LTP)
Beechdale Road	TRO	Underspend	£3,000	Shoppers were parking across drives. Scheme came in under budget. (Public Realm)
Trowell Road / Arncliffe Road Cut-through	Footpath	Underspend	£14,081	Limits of reconstruction reduced (Public Realm)
Greystoke Drive / Mayland Close	Parking	Scheme not progressed	£10,000	(Public Realm)
Wollaton Vale	Lighting	Funding from other source	£2,500	Bulkhead lights to be replaced as part of PFI (Public Realm)
Beechdale Road / Harvey Roads	Parking	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. (Public Realm)

Total De-committed***

£116,206

Total 2011-2013 LTP allocation

£145,862

Balance carried over from 2010-2011

£0

Total Available 2011 - 2013 ACF

**Less LTP schemes*

***Less Public Realm schemes*

****Decommitted funds*

Remaining available balance

LTP element remaining

Public Realm element remaining

-	£145,862
-	£145,050
-	£13,400
+	£116,206
	£103,618
	£67,437
	£36,181

Leen Valley Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Trentham Drive	VAS	Prioritised December 2012	£14,000			Install x2 VAS on Trentham Drive.
Manville Close	Planter	Approved November 2012	£3,500	TBC	No	Rebuild planter and carry out landscaping and tree works.
Old Nuthall Road	TRO	Approved September 2012	£3,000	TBC	No	Parking restrictions near shops.
Aspley Lane	Resurfacing and Landscaping	Approved March 2012	£43,500	--	Yes	Footpath resurfacing on Homefield Road side only. Includes reseeded of verge.
Bobbers Mill Rd to Homefield Rd						Advisory lining at junction of Newland Close, Ring Road and Southworld Drive
Ring Road / Newland Close jct	Lining	Approved March 2012	£1,500	--	No	Study to obtain full cost and feasibility of constructing a ramp.
Poplar Steps	Feasibility study	Approved March 2012	£1,000	--	Yes	
Trentham Drive	TRO	Approved March 2012	£5,000	--	No	Junction protection at all Trentham Drive junctions
Bristol Street Motors Area	Survey	Approved March 2012	£1,000	--	Yes	Parking restriction survey to determine resident support levels.
Dorothy Grove Area	TRO	Approved March 2012	£5,000	Winter 12/13	No	Junction protection on Dorothy Grove, Southfield Road, Ainsley Road

Total LTP schemes*

£77,500

Leen Valley Area Capital Decommittments

Location	Type	Reason	Amount	Details
Trentham Drive	TRO	Scheme cancelled	£5,000	Scheme not progressed. (LTP)
Ring Road / Newland Close jct	Lining	Scheme cancelled	£1,500	Scheme not progressed. (LTP)

Total De-committed***

£6,500

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

Total Available 2011 - 2013 ACF

*Less LTP schemes

**Less Public Realm Schemes

***Decommittted funds

Remaining available balance

LTP element remaining

Public Realm element remaining

£80,980
£108
£81,088
£77,500
£0
£6,500
£10,088
£9,980
£108

Appendix 2

Aspley Area Capital 2013 - 2015 Programme

Aspley LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Bells Lane	Lining	Prioritised March 2013	£1,500			Install "Slow" markings on Bells Lane

Total LTP schemes*

£1,500

Aspley Public Realm schemes (from carry over / decommitments)

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details

Total Public Realm schemes**

£0

Aspley decommitments

Location	Type	Reason	Amount	Details

Total Decommited***

£0

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
Public Realm carried forward

£196,000

£0

£11,654

£207,654

*Less LTP schemes

**Less Public Realm schemes

***Decommited funds

-

-

+

£206,154

£194,500

£11,654

Remaining available balance

LTP element remaining

Public Realm element remaining

Bilborough Area Capital 2013 - 2015

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Total LTP schemes*						
£0						

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

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Total Public Realm schemes**						
£0						

Bilborough decommitments

Location	Type	Reason	Amount	Details
Total De-committed***				
£0				

Total De-committed***

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
Public Realm carried forward

Total Available 2013 - 2015 ACF

*Less LTP schemes

**Less Public Realm schemes

***Decommitted funds

Remaining available balance

LTP element remaining

Public Realm element remaining

£0

£166,000

£67,437

£36,181

£269,618

£0

£0

£0

£269,618

£233,437

£36,181

Leen Valley Area Capital 2013 - 2015 Programme

Leen Valley LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
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Total LTP schemes*

£0

Leen Valley Area Capital decommitments

Location	Type	Reason	Amount	Details
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Total De-committed**

£0

Total 2013-2015 LTP allocation
 LTP carried forward from 2011-2013
 Public Realm carried forward
Total Available 2013 - 2015 ACF

£84,000
 £9,980
 £108
£94,088

*Less LTP schemes

**Less Public Realm schemes

***Decommitted funds

Remaining available balance

LTP element remaining

Public Realm element remaining

-
 -
 +
£94,088
 £93,980
 £108

Appendix 3

Nottingham City Homes Environmental Budget

ASPLEY WARD Location	Request	Reason for request	Works by	Cost
Eltham Drive	Include Eltham Drive on the environmental programme	Part of the Communities Taking Control Programme in Partnership with Nottingham City Homes, City Services and BEST.	BEST	£3,850.00
Lindfield, Linbridge, Bidford, Withern, Fenwick, Deepdene, Eltham	Additional Funding to repair gates and fencing across the 10 streets, prior to painting.	Part of the Communities Taking Control Programme in Partnership with Nottingham City Homes, City Services and BEST.	BEST	£9,625.00
Aspley Ward	Aspley Estate Design Plan	Discussed at the Aspley Ward Cllr Update Meeting	NCH	£100,000.00

Total schemes £113, 475.00