

WEST AREA COMMITTEE (ASPLEY, BILBOROUGH, LEEN VALLEY)

11th September 2013

Title of paper:	AREA CAPITAL FUND - 2013/15 Programme	
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 Councillors with: Latest spend proposals under the Area Capital Fund including highways and footways		
Recommendation(s):		
1	a) Note the monies available to Aspley, Bilborough and Leen Valley as outlined in Appendix 1 b) That West Area Committee approves the Committed schemes for Bilborough Ward and the de-commitment and Removal of Schemes for Bilborough Ward in Appendix 1.	

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 2011 an LTP capital allocation of £2.5 million citywide between 2011-2013.
- 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

- 3.1 None

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. EQUALITY IMPACT ASSESSMENT

No not needed



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

7.1 Highways Framework Agreement.

8. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

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

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	Approved May 2013	£1,500			Install "Slow" markings on Bells Lane

Total LTP schemes*

£1,500

Aspley Public Realm schemes

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

Total Public Realm schemes**

£0

Aspley de-commitments

Location	Type	Reason	Amount	Details

Total Decommited***

£0

Total 2013-2015 LTP allocation
LTP carried forward from 2011-2013
2013 - 2014 Public Realm allocation
Public Realm carried forward

£196,000
£0
£58,800
£11,654

Total Available 2013 - 2015 ACF

£266,454

*Less LTP schemes

- £1,500

**Less Public Realm schemes

- £0

***Decommited funds

+ £0

Remaining available balance

£264,954

LTP element remaining

£194,500

Public Realm element remaining

£70,454

Bilborough Area Capital 2013 - 2015

Bilborough LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Cockington Rd access Road	Lining	Prioritised 29th July 2013	£5,000			School Clearway markings and parking restrictions on approach road.
Park Crescent	TRO	Prioritised 29th July 2013	£5,000			Junction protection
Fremount Drive	Crossing Improvements	Prioritised 29th July 2013	£10,000			Improve crossing provision at Wigman Road junction
Various	Zebraes	Prioritised 29th July 2013	£15,000			Install Zebraes on Bracebridge Drive and Beechdale Road crossings.
Staverton Road	Footpaths	Prioritised 29th July 2013	£42,048			Footpath resurfacing between Graylands Road and Orior Drive
Graylands Road	Footpaths	Prioritised 29th July 2013	£23,383			Footpath resurfacing between Bracebridge Drive and Staverton Road
Melford Road	Footpaths	Prioritised 29th July 2013	£48,436			Footpath resurfacing between Bracebridge Drive and Caincross Road
Various	TRO	Prioritised 22 May 2013	£15,000			Contribution towards TRO on Wigman Road, Glaisdale Drive West & Denholme Road

Total LTP schemes*

£163,867

Bilborough Public Realm schemes

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

Total Public Realm schemes**

£0

Bilborough de-commitments

Location	Type	Reason	Amount	Details
Lancaster Way	Fencing	Scheme not able to progress	£3,750	Following concerns from Parks, it was agreed that this scheme will not progress.

Total De-committed***

£3,750

2013-2015 LTP allocation
LTP carried forward from 2011-2013
2013 - 2014 Public Realm allocation
Public Realm carried forward

£166,000
£67,437
£49,800
£36,181
£319,418

Total Available 2013 - 2015 ACF

*Less LTP schemes

**Less Public Realm schemes

***Decommitted funds

- £163,867
- £0
+ £3,750

Remaining available balance
LTP element remaining
Public Realm element remaining

£159,301
£69,570
£85,981

Leen Valley Area Capital 2013 - 2015 Programme

Leen Valley LTP schemes

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

Total LTP schemes*

£0

Leen Valley Public Realm schemes

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

Total Public Realm schemes**

£0

Leen Valley Area Capital de-commitments

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

Total De-committed***

£0

2013-2015 LTP allocation
LTP carried forward from 2011-2013
2013 - 2014 Public Realm allocation
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

£84,000	
£9,980	
£25,200	
£108	
£119,288	
£0	-
£0	-
£0	+
£119,288	
£93,980	
£25,308	