

**WEST AREA COMMITTEE 17<sup>TH</sup> JUNE 2015**

<b>Title of paper:</b>	AREA CAPITAL FUND - 2015/16 Programme	
<b>Director(s)/ Corporate Director(s):</b>	Andy Vaughan Director of Neighbourhood Services	<b>Wards affected:</b> Aspley, Bilborough, Leen Valley
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<b>Date of consultation with Portfolio Holder(s) (if relevant)</b>		
<b>Relevant Council Plan Strategic Priority:</b>		
Cutting unemployment by a quarter		<input type="checkbox"/>
Cut crime and anti-social behaviour		<input checked="" type="checkbox"/>
Ensure more school leavers get a job, training or further education than any other City		<input type="checkbox"/>
Your neighbourhood as clean as the City Centre		<input checked="" type="checkbox"/>
Help keep your energy bills down		<input type="checkbox"/>
Good access to public transport		<input type="checkbox"/>
Nottingham has a good mix of housing		<input type="checkbox"/>
Nottingham is a good place to do business, invest and create jobs		<input checked="" type="checkbox"/>
Nottingham offers a wide range of leisure activities, parks and sporting events		<input checked="" type="checkbox"/>
Support early intervention activities		<input type="checkbox"/>
Deliver effective, value for money services to our citizens		<input checked="" type="checkbox"/>
<b>Summary of issues (including benefits to citizens/service users):</b>		
This report provides Councillors with: Latest spend proposals under the Area Capital Fund including highways and footpaths.		
<b>Recommendation(s):</b>		
<b>1</b>	a) Note the monies available to Aspley, Bilborough and Leen Valley as outlined in Appendix 1 for Area Capital Fund.	

	b) That West Area Committee approves the Area Capital Fund committed schemes for the Aspley, Bilborough and Leen Valley Wards.
2	a) Note the monies available to Aspley, Bilborough and Leen Valley as outlined in Appendix 2 for Nottingham City Homes Environmental. b) That West Area Committee approve the decommitment for the Aspley Ward c) That the West Area Committee approve the committed scheme for the Aspley Ward

## 1. **REASONS FOR RECOMMENDATIONS**

- 1.1 The Nottingham Local Transport Plan (LTP) Strategy 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.
- 1.2 As part of the budget process Nottingham City Council approved in March 2015 a Local Transport Plan capital allocation of £1.25 million citywide between 2015-2016.
- 1.3 To give opportunity for the Area Committee to make comment on suggested schemes and their progress.

## 2. **BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 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.
- 2.2 Resources are allocated from the Nottingham City Council general fund, the Local Transport Plan 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.
- 2.3 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.
- 2.4 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.

**3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

3.1 None.

**4. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)**

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 AND CRIME AND DISORDER ACT IMPLICATIONS)**

5.1 A risk register has been produced which is regularly monitored.

**6. EQUALITY IMPACT ASSESSMENT**

Has the equality impact been assessed?	<input type="checkbox"/>
Not needed (report does not contain proposals or financial decisions)	<input type="checkbox"/>
No – not needed	<input checked="" type="checkbox"/>
Due regard should be given to the equality implications identified in the EIA.	<input type="checkbox"/>

**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, 24 February 2015, as part of Item 15, Medium Term Financial Plan 2015/16-2017/18, under Annex 3, Capital Programme.

## APPENDIX 1

Aspley Area Capital 2015 - 2016 Programme  
Aspley LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Bells Lane/Cinderhill	Road markings	Prioritised 12 May 2015	£2,000			Implementation of staggered "keep clear" road markings at A10 Cinderhill roundabout/Bells Lane junction - lead service: Traffic & Safety

Total LTP schemes\*

£2,000

## Aspley Public Realm schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Aspley Ward trees	tree works	Prioritised 12 May 2015	£5,000			Contribution to 3 year city-wide programme of felling inappropriately placed trees and replacement tree planting - lead service: Parks & Open Spaces
Lindfield Road Wall Phase 2	wall scheme	Prioritised 26 May 2015	£34,855			Partnership scheme with NCH; further contribution to works on Lindfield Road Walls - lead service: NCH

Total Public Realm schemes\*\*

£39,855

## Aspley Withdrawn schemes

Location	Type	Reason	Amount	Details

Total Decommited\*\*\*

£0

2015-2016 LTP allocation

£98,000

LTP carried forward from 2013-2015

£3,000

2015 - 2016 Public Realm allocation

£58,800

Public Realm carried forward from 2013-2015

£0

**Total Available 2015 - 2016 ACF****£159,800**

\*Less LTP schemes

- £2,000

\*\*Less Public Realm schemes

- £39,855

\*\*\*Decommited funds

+ £0

**Remaining available balance****£117,945**

LTP element remaining

£99,000

Public Realm element remaining

£18,945

## Bilborough Area Capital 2015 - 2016 Programme

### Bilborough LTP schemes

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

Total LTP schemes\*

£0

### Bilborough Public Realm schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Bilborough Ward trees	tree works		£5,000			Contribution to 3 year city-wide programme of felling inappropriately placed trees and replacement tree planting - lead service: Parks & Open Spaces

Total Public Realm schemes\*\*

£5,000

### Bilborough Withdrawn schemes

Location	Type	Reason	Amount	Details

Total Decommited\*\*\*

£0

2015-2016 LTP allocation

£83,000

LTP carried forward from 2013-2015

£0

2015 - 2016 Public Realm allocation

£49,800

Public Realm carried forward from 2013-2015

£643

**Total Available 2015 - 2016 ACF**

**£133,443**

\*Less LTP schemes

- £0

\*\*Less Public Realm schemes

- £5,000

\*\*\*Decommited funds

+ £0

**Remaining available balance**

**£128,443**

LTP element remaining

£83,000

Public Realm element remaining

£45,443

**Leen Valley Area Capital 2015 - 2016 Programme  
Leen Valley LTP schemes**

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Nuthall Road 2	Pedestrian safety		£1,000			Further contribution to footway build-out near Bobbers Mill Café to be combined with work introducing waiting restrictions outside businesses

Total LTP schemes\* £1,000

**Leen Valley Public Realm schemes**

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Leen Valley Ward trees	tree works		£5,000			Contribution to 3 year city-wide programme of felling inappropriately placed trees and replacement tree planting - lead service: Parks & Open Spaces
Grit Bins and salt	winter maintenance		£305			Supply 1 x 200L grit bin on Southfield Drive, outside Robert Shaw Primary School (first ward priority)

Total Public Realm schemes\*\* £5,305

**Leen Valley Withdrawn schemes**

Location	Type	Reason	Amount	Details

Total Decommited***	£0
2015-2016 LTP allocation	£42,000
LTP carried forward from 2013-2015	£0
2015 - 2016 Public Realm allocation	£25,200
Public Realm carried forward from 2013-2015	£5,746
<b>Total Available 2015 - 2016 ACF</b>	<b>£72,946</b>
*Less LTP schemes	- £1,000
**Less Public Realm schemes	- £5,305
***Decommited funds	+ £0
<b>Remaining available balance</b>	<b>£66,641</b>
LTP element remaining	£41,000
Public Realm element remaining	£25,641

APPENDIX 2

Area	Ward	Actual Budget (including carry fwd from 2013/14)	Schemes approved	Schemes Committed	Schemes De- Committed	Remaining Budget
3	Aspley	£125,000.00	£0.00	£175,000.00	£50,000.00	£0.00
3	Bilborough	£201,279.00	£0.00	£0.00		£201,279.00
3	Leen Valley	£49,721.00	£0.00	£0.00		£49,721.00

Address	Request	Reason	Nottingham City Homes Officer	Cost	Approval
Aspley Ward	Communities Taking Control Project. Installing kickboards to properties / installing new house numbers to properties / cleaning painted house numbers off properties / applying specially designed stickers to wheelie bins to identify ownership	Support training, employment and access to apprenticeships for local people in the ward / create and maintain clean and tidy estates	Chris Holloway	£50,000.00	Decomit
Lindfield Road	Continuation of the wall scheme	Improve appearance of neighbourhood. Create defensible spaces	Leanne Hoben	£95,083.48	Commit
Bells Lane Estate	Street improvements for the targeted street on the Bells Lane Estate	Improve appearance of the Neighbourhood.	Ellie Ashworth	£79,916.52	Commit
				£175,000.00	TOTAL