

AREA 4 COMMITTEE (ARBORETUM, DUNKIRK AND LENTON, RADFORD AND PARK WARDS – 22nd May 2013)

Title of paper:	AREA CAPITAL FUND - 2013/15 Programme	
Director(s)/ Corporate Director(s):	Andy Vaughan Director of Neighbourhood Services	Wards affected: Arboretum Dunkirk and Lenton Radford and Park
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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):		
This report provides Councillors with :- <ul style="list-style-type: none"> • Latest allocation for Local Transport Plan (LTP) element under the Area Capital Fund for highways and footways 		
Recommendation(s):		
1	a) Note the monies available to Arboretum, Dunkirk and Lenton and Radford and Park Wards as outlined in Appendix 1 b) Note the approved schemes for the previous financial years 2011 – 2013 as outlined 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.
- 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

As part of the budget process Nottingham City Council has approved an LTP capital allocation of £2.5 million citywide for the next two years 2013-2015.

To give opportunity for the Area Committee to make comment on suggested schemes and their progress

Area Capital Fund schemes including the Local Transport Plan (LTP) element have been identified through various methods including consultation, Citizen feedback via Councillors Casework and partnership working.

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 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 2013-2015 to Full Council 4th March 2013

Appendix 1

Arboretum Area Capital 2013 - 2015 Programme

Arboretum LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Ayre Street	TRO	Delegated Authority 7 March 2013	£5,000			

Total LTP schemes *

£5,000

Arboretum Public Realm schemes

Location / Scheme	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
The Forest	Contribution		£30,000			

Total Public Realm schemes**

£30,000

Arboretum Decommittments

Location	Type	Reason	Amount	Details
Court Street	Carriageway	Underspend	£31,580	Underspend from carriageway resurfacing (LTP)

Total Decommittment ***

£31,580

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

£132,000
 £14,953
 £39,600
 £2,260

Total Available 2013 - 2015 ACF

£188,813

*Less LTP schemes

£5,000

**Less Public Realm schemes

£30,000

***Decommittment funds

£31,580

Remaining available balance

£185,393

LTP element remaining

£173,533

Public Realm element remaining

£11,860

**Radford & Park Area Capital 2013 - 2015 Programme
Radford & Park LTP schemes**

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Ben Street	Bollards & Tarmacing		£4,421			Install 6 new metal bollards and retarmac footpath at junction with Player Street

Total LTP schemes*

£4,421

Radford & Park Public Realm schemes

Location / Scheme	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
The Forest	Contribution		£20,000			

Total Public Realm schemes**

£20,000

Radford & Park Decommittments

Location	Type	Reason	Amount	Details
Hartley Road / Radford Boulevard alleyway	Gating	Scheme not progressed	£4,000	Gating to alleyway behind 120 Hartley Road to 172 Radford Boulevard (From Radford Neighbourhood Plan decommitment – Public Realm)
Ossington Street	Footpath	Under spend	£28,527	Under spend on footpath reconstruction (LTP)

Total Decommittment***

£32,527

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

£128,000
£36,000
£38,400
£74,211
£276,611

*Less LTP schemes

- £4,421

**Less Public Realm schemes

- £20,000

***Decommittment funds

+ £32,527

Remaining available balance

£284,717

LTP element remaining

£188,106

Public Realm element remaining

£96,611

Dunkirk & Lenton Area Capital 2013 - 2015 LTP schemes

Dunkirk & Lenton LTP schemes

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

£0

Dunkirk & Lenton Public Realm schemes

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

£0

Dunkirk & Lenton Area Capital Decommittments

Location	Type	Reason	Amount	Details
Total Decommittment**				

£0

£82,000

2013-2015 LTP allocation

£0

LTP carried forward from 2011-2013

£24,600

2013 - 2014 Public Realm allocation

£0

Public Realm carried forward

£106,600

Total Available 2013 - 2015 ACF

- £0

*Less LTP schemes

- £0

**Less Public Realm schemes

+ £0

***Decommittment funds

£106,600

Remaining available balance

£82,000

LTP element remaining

£24,600

Public Realm element remaining

Appendix 2

Arboretum Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Holland Street area	Parking scheme	Approved May 2012	£12,000	TBC	No	
Court Street	Carriageway	Approved March 2012	£64,500	n/a	Yes	Carriageway resurfacing
Hawksley Road	Carriageway	Approved March 2012	£7,378	n/a	Yes	Carriageway resurfacing
Portland Road area	Fencing / Gating	Approved March 2012	£5,500	Jan 2013	No	Install gates to deal with ASB
St Pauls Avenue Terraces	Bollards	Approved January 2012	£2,200	n/a	Yes	Install bollards to prevent non-resident parking on terraces
Oldknow Street Footway opposite park	Reconstruct	Approved November 2011	£18,100	n/a	Yes	

Total LTP schemes *

£109,678

Arboretum Area Capital Public Realm schemes (from carry over & decommitted schemes)

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

Total Public Realm schemes**

£0

Arboretum Area Capital Decommittments

Location	Type	Reason	Amount	Details
Oldknow Street	Footpath	Under spend	£7,562	Under spend from footpath reconstruction (LTP)
Hyson Green Market	Wing removal	Under spend	£2,000	Joint funded scheme (with Arboretum) came in under budget (Public Realm)
Gregory Boulevard	Survey	Not progressed	£500	Survey not carried out. (PR)

Total Decommittted ***

£10,062

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

£117,069
-£240

Total Available 2011 - 2013 ACF

£116,829

*Less LTP schemes

- £109,678

**Less Public Realm schemes

- £0

***Decommitted funds

Remaining available balance

LTP element remaining

Public Realm element remaining

£10,062

£17,213

£14,953

£2,260

+

Radford & Park Area Capital 2011 - 2013 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Ossington Street	Footpath	Approved September 2012	£35,451	n/a	Yes	Footpath Reconstruction from Alfreton Road to Dennison footpath
Brixton Road SNP	Signage	Approved September 2012	£600	TBC	No	Install 2 new street name plates Brixton Road
Graham Street	Consultation	Approved September 2012	£500	n/a	Yes	Contribution to consultation costs for abandoned gating order on Graham St.
Beckenham Road / Norton Street gap	Fencing	Approved September 2012	£2,500	n/a	Yes	Additional contribution to scheme to close gap in wall.
Diversity Way SNP	Signage	Approved September 2012	£600	n/a	Yes	Installation of street name plates following renaming of alley from Denman Street Central to Denman Street East
Lenton Triangle	Parking Bays	Approved March 2012	£4,000	TBC	No	Contribution to parking bay scheme
Castle Boulevard	TRO	Approved March 2012	£5,000	TBC	No	Junction Protection on Haslam Street, Palatine Street, and Wharf Road junctions
Forster Street	TRO	Approved March 2012	£5,000	TBC	No	Double yellow lining near Sutton House
Peveral Drive	Footpath	Approved November 2011	£14,574	n/a	Yes	Footpath resurfacing on business side only
Castle Boulevard to the Park	Footpath	Approved November 2011	£25,600	n/a	Yes	Replace slabbed section of footpath with tarmac.

Total LTP schemes*

£93,825

Radford and Park Area Capital Public Realm schemes (from carry over & decommitted schemes)

Location / Scheme	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Hartley Road / Radford Boulevard alleyway	Gating	Approved September 2012	£4,000	n/a	No	Gating to alleyway behind 120 Hartley Road to 172 Radford Boulevard (From Radford Neighbourhood Plan decommitment)
Bramcote Estate Gating	Gating	Approved September 2012	£6,755		No	Gating order and gates to private access paths on Bramcote Estate.
Parks development	Parks	Approved September 2012	£50,000		No	John Carroll Leisure Centre: £15k, Radford Rec: £20k, Ronald Street: £5k, St Peters £5k, Wallen Street: £5k (From Radford Neighbourhood Plan decommitment)
Graham Street	Access	Approved September 2012	£4,000		No	Access restriction and wall repairs near car park (From Radford Neighbourhood Plan decommitment)
Poulter Close / Maun Avenue	Lighting	Approved September 2012	£8,000		Yes	Install new Street Lights
Radford	Transfer	Approved March 2012	£7,101	n/a	Yes	Transfer of funds to Berridge as detailed in March Committee Report
Radford CCTV	CCTV	Approved March 2012	£90,000	n/a	No	CCTV installations throughout the Radford Ward.

St Peters Park	Memorial Stone	Approved November 2011	£150	--	Yes	Locations are to be determined following Police and resident consultation (From Radford Neighbourhood Plan decommitment)
<p style="text-align: center;">Repair damaged Thomas Glover memorial stone</p>						

Total Public Realm schemes**

£170,006

Radford & Park Area Capital Decommittments

Location	Type	Reason	Amount	Details
Peveral Drive	Footpath	Under spend	£6,008	Under spend from footpath reconstruction (LTP)
Radford Boulevard	Footpath	Under spend	£11,739	Under spend from footpath reconstruction (LTP)
Argyle Street	Gating & Security	Under spend	£6,170	Under spend from 2009 - 2011 schemes. (Public Realm)
Wellington Circus	Wall Refurbishment	Not progressed	£14,497	Following further investigations it was determined that this scheme would be too costly to be progressed at this time. (Public Realm)
Radford	Neighbourhood Plan	Not required	£200,000	This contribution has not been required for the plan,. Funds to be reallocated for new public realm schemes in Radford. (Public Realm)

Total Decommittment***

£238,414

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

£112,078

£23,550

Total Available 2011 - 2013 ACF

£135,628

*Less LTP schemes

- £93,825

**Less Public Realm schemes

- £170,006

***Decommittment funds

+ £238,414

Remaining available balance

£110,211

LTP element remaining

£36,000

Public Realm element remaining

£74,211

Dunkrik & Lenton Area Capital 2011 - 2012 LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Dunkirk & Lenton	Trees	Approved January 2012	£101,898			

Total LTP schemes* £101,898

Dunkrik & Lenton Area Capital Decommittments

Location	Type	Reason	Amount	Details
Rolleston Drive	Footpath	Under spend	£7,720	Under spend from footpath scheme
Park Road	Parking Bays	Paid for by Parking Services	£500	Alteration to parking bays.
Friar Street	Resident's Parking	Scheme not progressed	£5,000	Resident's parking scheme was not progressed
Montpellier Road	Parking scheme	Scheme not progressed	£10,750	Parking scheme was not progressed

Total Decommittment** £23,970

Total 2011-2013 LTP allocation £78,678

Balance carried over from 2010-2011 -£750

Total Available 2011 - 2013 ACF £77,928

*Less LTP schemes - £101,898

**Decommittment funds + £23,970

Remaining available balance £0