

ARBORETUM, DUNKIRK AND LENTON, RADFORD AND PARK AREA COMMITTEE
18 SEPTEMBER 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
Report author(s) and contact details:	John Marsh: Central Locality Manager John.marsh@nottinghamcity.gov.uk Rob Gabbitas: Neighbourhood Development Officer Rob.gabbitas@nottinghamcity.gov.uk Linda Wright: Neighbourhood Development Officer Linda.wright@nottinghamcity.gov.uk Iffat Iqbal: Neighbourhood Development Officer Iffat.iqbal@nottinghamcity.gov.uk	
Other colleagues who have provided input:	Prairie Bryant, Projects Officer, Highway Services Tel: 0115 915 2061 prairie.bryant@nottinghamcity.gov.uk	
Relevant Council Plan Strategic Priority:		
World Class Nottingham		X
Work in Nottingham		X
Safer Nottingham		X
Neighbourhood Nottingham		X
Family Nottingham		X
Healthy Nottingham		X
Leading Nottingham		X
Summary of issues (including benefits to customers/service users):		
This report provides Councillors with the latest allocation for the Local Transport Plan (LTP) element under the Area Capital Fund for highways and footways		
Recommendation(s):		
1	To note the monies available to Arboretum, Dunkirk and Lenton and Radford and Park Wards, as outlined in Appendix 1.	

1 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 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 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 is 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.
- 1.5 The appendix also details schemes which have been approved since the last Area Committee meeting under delegated authority.

2 REASONS FOR RECOMMENDATIONS

- 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 has approved an LTP capital allocation of £2.5 million citywide for the next two years 2013-2015.
- 2.3 To give opportunity for the Area Committee to make comment on suggested schemes and their progress.
- 2.4 Area Capital Fund schemes including the 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/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?

Not needed (report does not contain proposals or financial decisions)

No

Yes – Equality Impact Assessment attached

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 2013-2015 to Full Council 4 March 2013

Arboretum Area Capital 2013 - 2015 Programme

Arboretum LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Belper Road	Parking improvements	Delegated Authority 12 July 2013	£8,584	--	Yes	Contribution to scheme to improve parking facilities on Belper Road
Ayre Street	TRO	Delegated Authority 7 March 2013	£5,000			

Total LTP schemes *

£13,584

Arboretum Public Realm schemes

Location / Scheme	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Holland Street	Gating Order	Prioritised 4 September 2013	£4,000			Gating order
The Forest	Contribution	Approved May 2013	£30,000			

Total Public Realm schemes**

£34,000

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

£188,813

*Less LTP schemes

- £13,584

- £34,000

+ £31,580

£172,809

£164,949

£7,860

Remaining available balance

LTP element remaining

Public Realm element remaining

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

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

£82,000
 £0
 £24,600
 £0

Total Available 2013 - 2015 ACF

£106,600

*Less LTP schemes

£0

**Less Public Realm schemes

£0

***Decommittment funds

£0

Remaining available balance

£106,600

LTP element remaining

£82,000

Public Realm element remaining

£24,600

Radford & Park Area Capital 2013 - 2015 Programme

Radford & Park LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Johnson Road	Footpath	Delegated Authority 31 July 2013	£9,387	--	Yes	Resurfacing on left side from Cycle Road junction to end of cul-de-sac
Trafalgar Close / Beckenham Road	Lining	Delegated Authority 31 July 2013	£975			
Forster Street	Feasibility Study	Delegated Authority 31 July 2013	£2,000			Feasibility Study for traffic calming scheme
Radford	TRO	Delegated Authority 31 July 2013	£5,000			Unrestricted parking bays amendment order (Player St, Beckenham Rd, Wallan St and Osborn St)
Ben Street	Bollards & Tarmacing	Approved May 2013	£4,421			Install 6 new metal bollards and rearmac footpath at junction with Player Street

Total LTP schemes* £21,783

Radford & Park Public Realm schemes

Canning Circus	Planters	Prioritised 4 September 2013	£6,800			Planters on Canning Circus
Radford	Transfer		£14,475			Transfer of Public Realm funds to Berridge Ward in exchange for NCH environmental funds for 2011-12 and 2012-13
The Forest	Contribution	Approved May 2013	£20,000			

Total Public Realm schemes** £41,275

Radford & Park Decommittments

Location	Type	Reason	Amount	Details
Previously decommitted schemes				
			£32,527	

Total Decommittment*** £32,527

Total 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

***Decommittment funds

Remaining available balance

LTP element remaining

Public Realm element remaining

	£32,527
	£32,527
	£128,000
	£36,000
	£38,400
	£74,211
	£276,611
	-
	-
	+
	£246,080
	£170,744
	£75,336