

**Dales, Mapperley and St Ann's Area Committee**  
**8 December 2020**

<b>Title of paper:</b>	Area Capital Fund – 2020 - 21 Programme	
<b>Director(s)/ Corporate Director(s):</b>	Andrew Errington Director of Community Protection	<b>Wards affected:</b> Dales, Mapperley, St Ann's
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<b>Date of consultation with Portfolio Holder(s) (if relevant)</b>	N/A	
<b>Relevant Council Plan Key Theme:</b>		
Nottingham People		X
Living in Nottingham		X
Growing Nottingham		X
Respect for Nottingham		<input type="checkbox"/>
Serving Nottingham Better		X
<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 footways.		
<b>Recommendation(s):</b>		
<b>1</b>	a) To approve new schemes prioritised by Ward Councillors since the last Area Committee meeting, as detailed in Appendix 1 (shown as non-shaded) b) Note the monies available to Dales, Mapperley and St Ann's Wards for 2020/21 as outlined in appendix1.	

## 1 Reasons for Recommendations

- 1.1 The Nottingham Local Transport Plan 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 at the Executive Board meeting on 18<sup>th</sup> February 2020 an LTP capital allocation of £1.25 million citywide between 2019 -20 was approved. At the same meeting a citywide allocation of General Fund Element (public realm) of £750,000 was agreed. At the subsequent Executive Board meeting on 21 July 2020, as part of the budget update, a top-slice of 20% was made to the General Fund Element (public realm) reducing it to £600,000.

## **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 its establishment 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 the programme have included footpath construction and repairs, 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 (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.
- 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 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 Finance comments (including implications and 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.
- 4.2 This capital spend was approved by the Chief Executive and the Section 151 Officer on 24 November 2020, in line with the amendment of delegations for making decisions for new capital expenditure, which came into force on 11 November 2020.

## **5 Legal and Procurement colleague comments (including risk management issues, and legal, Crime and Disorder Act and procurement implications)**

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

## **6 Strategic Assets & Property colleague comments (for decision relating to all property assets and associated infrastructure) (Area Committee reports only)**

- 6.1 None.

## **7 Equality Impact Assessment (EIA)**

- 7.1 Has the equality impact of the proposals in this report been assessed? No X

An EIA is not required because the report does not contain proposals or financial decisions

## **8 List of background papers other than published works or those disclosing confidential or exempt information**

8.1 Highways Framework Agreement

## **9 Published documents referred to in compiling this report**

9.1 Executive Board Report, 18 February 2020, Medium Term Financial Plan, Annex 3, Capital Programme.

These details can be found here:

<https://committee.nottinghamcity.gov.uk/documents/b27342/Supplement%20agenda%20-%20Urgent%20Items%2018th-Feb-2020%2014.00%20Executive%20Board.pdf?T=9> on the following pages:

General Fund (unchanged) – General Fund Capital Programme – excluding Transport Schemes, Annex 3, Section 3, p5 (p83 of total).

LTP (unchanged) – Local Transport Plan Programme Overview, Annex 3, Appendix D, Section 1 (p100)

9.2 Executive Board Report, 18 February 2020, Medium Term Financial Plan, Annex 3, Capital Programme.

These details can be found here:

<https://committee.nottinghamcity.gov.uk/documents/b27899/Executive%20Board%20210720%20Additional%20Supplementary%20Agenda%2021st-Jul-2020%2014.00%20Executive%20Board.pdf?T=9> on the following page:

General Fund Council Financial Position – 2020/21 Budget Update (reduction by 20%), Appendix 1c (p15)

## Dales Area Capital 2020 - 2021 Programme

### LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Details
Parkdale Road	road safety	prioritised 28/09/20	£66,000	introduction of traffic calming measures on Parkdale Road (Local Transport Plan contribution) - lead service: Road Safety

Total new LTP schemes £66,000

**Previously approved LTP schemes £0**

Total LTP schemes\* £66,000

### Dales Public Realm schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Details
Parkdale Road	road safety	prioritised 28/09/20	£14,000	introduction of traffic calming measures on Parkdale Road (Public Realm contribution) - lead service: Road Safety

Total new Public Realm schemes £14,000

**Previously approved Public Realm schemes £4,500**

Total Public Realm schemes\*\* £18,500

### Dales Withdrawn schemes

Location	Type	Reason	Amount	Details
<i>No decommitments to date</i>				

Total Decommited\*\*\* £0

2020 - 2021 LTP allocation £66,000

LTP carried forward from 2019 - 2020 £0

2020 - 2021 Public Realm allocation £31,700

Public Realm carried forward from 2019 - 2020 £18,876

**Total Available 2020 - 2021 ACF £116,576**

\*Less LTP schemes - £66,000

\*\*Less Public Realm schemes - £18,500

\*\*\*Decommited funds + £0

**Remaining available balance £32,076**

LTP element remaining £0

Public Realm element remaining £32,076

**Mapperley Area Capital 2020 - 2021 Programme**

**Mapperley LTP schemes**

<b>Location</b>	<b>Type</b>	<b>Councillor Prioritised / Area Committee Approved</b>	<b>Estimate</b>	<b>Details</b>

Total new LTP schemes £0

**Previously approved LTP schemes £0**

Total LTP schemes\* £0

**Mapperley Public Realm schemes**

<b>Location</b>	<b>Type</b>	<b>Councillor Prioritised / Area Committee Approved</b>	<b>Estimate</b>	<b>Details</b>

Total new Public Realm schemes £0

**Previously approved Public Realm schemes £0**

Total Public Realm schemes\*\* £0

**Mapperley Withdrawn schemes**

<b>Location</b>	<b>Type</b>	<b>Reason</b>	<b>Amount</b>	<b>Details</b>
<i>No decommitments to date</i>				

Total Decommited\*\*\* £0

2020 - 2021 LTP allocation £61,000

LTP carried forward from 2019 - 2020 £0

2020 - 2021 Public Realm allocation £29,300

Public Realm carried forward from 2019 - 2020 £0

**Total Available 2020 - 2021 ACF £90,300**

\*Less LTP schemes - £0

\*\*Less Public Realm schemes - £0

\*\*\*Decommited funds + £0

**Remaining available balance £90,300**

LTP element remaining £61,000

Public Realm element remaining £29,300

**St Anns Area Capital 2020 - 2021 Programme**

**St Anns LTP schemes**

<b>Location</b>	<b>Type</b>	<b>Councillor Prioritised / Area Committee Approved</b>	<b>Estimate</b>	<b>Details</b>
Roden Street	footpaths		£74,096	resurfacing of footpaths on Roden Street to tie in with other planned works - lead service: Highway Maintenance

Total new LTP schemes	£74,096
<b>Previously approved LTP schemes</b>	<b>£0</b>
Total LTP schemes*	£74,096

**St Anns Public Realm schemes**

<b>Location</b>	<b>Type</b>	<b>Councillor Prioritised / Area Committee Approved</b>	<b>Estimate</b>	<b>Details</b>

Total new Public Realm schemes	£0
<b>Previously approved Public Realm schemes</b>	<b>£0</b>
Total Public Realm schemes**	£0

**St Anns Withdrawn schemes**

<b>Location</b>	<b>Type</b>	<b>Reason</b>	<b>Amount</b>	<b>Details</b>
<i>No decommitments to date</i>				

Total Decommited***	£0
2020 - 2021 LTP allocation	£76,200
LTP carried forward from 2019 - 2020	£12,264
2020 - 2021 Public Realm allocation	£36,600
Public Realm carried forward from 2019 - 2020	£6,546
<b>Total Available 2020 - 2021 ACF</b>	<b>£131,610</b>
*Less LTP schemes	- £74,096
**Less Public Realm schemes	- £0
***Decommited funds	+ £0
<b>Remaining available balance</b>	<b>£57,514</b>
LTP element remaining	£14,368
Public Realm element remaining	£43,146