

WEST AREA COMMITTEE

16TH SEPTEMBER 2015

Title of paper:	AREA CAPITAL FUND – 2015/16 Programme	
Director(s)/ Corporate Director(s):	Andy Vaughan Director of Neighbourhood Services	Wards affected: Aspley, Bilborough, Leen Valley
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Date of consultation with Portfolio Holder(s) (if relevant)		
Relevant Council Plan Strategic Priority:		
Cutting unemployment by a quarter		<input type="checkbox"/>
Cut crime and anti-social behaviour		<input 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 checked="" 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 type="checkbox"/>
Support early intervention activities		<input type="checkbox"/>
Deliver effective, value for money services to our citizens		<input checked="" type="checkbox"/>
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 footpaths and improvements made through Nottingham City Homes Environmental Fund.		
Recommendation(s):		
1	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.	

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- 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 approves the commitments for the Bilborough 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. 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.

5. LEGAL AND PROCUREMENT 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. 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

Due regard should be given to the equality implications identified in the EIA.

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.

**Aspley Area Capital 2015 - 2016 Programme
Aspley LTP schemes**

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Green Parking Bay 1	parking bays	Prioritised 13 August 2015	£60,000			Part of the Aspley Ward parking programme
Green Parking Bay 4	parking bays	Prioritised 13 August 2015	£34,000			
Bells Lane/Cinderhill	Road markings	Approved June 2015	£2,000	tbc		Implementation of staggered "keep clear" road markings at A10 Cinderhill roundabout/Bells Lane junction - lead service: Traffic & Safety

Total LTP schemes* £80,000

Aspley Public Realm schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Aspley Ward trees	tree works	Approved June 2015	£5,000	tbc		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	Approved June 2015	£34,855	tbc		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*** £25,000

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	- £80,000
**Less Public Realm schemes	- £39,855
***Decommited funds	+ £25,000
Remaining available balance	£39,945
LTP element remaining	£21,000
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
Oakmead Avenue	area improvement	Prioritised 6 August 2015	£17,912			Contribution to NCH area improvement scheme on Oakmead Avenue - lead service: NCH
Bilborough Ward trees	tree works	Approved June 2015	£5,000	tbc		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** £22,912

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	-
	£22,912
***Decommited funds	+
	£0
Remaining available balance	£110,531
LTP element remaining	£83,000
Public Realm element remaining	£27,531

Leen Valley Area Capital 2015 - 2016 Programme

Leen Valley LTP schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Ennismore Gardens	footpath	Prioritised 13 August 2015	£18,394			Footpath reconstruction on even-numbered side of Ennismore Gardens - lead service: Highway Maintenance
Cherrywood Drive area	footpath	Prioritised 13 August 2015	£9,198			Reconstruction of link footpaths in the spinney, with litter bin and grinding out large tree stump - lead service: Highway Maintenance
Schools road safety	signage and lining	Prioritised 13 August 2015	£1,300			Assessment and replacement of signs / lines outside schools in identified locations across the ward - lead service: Traffic & Safety
Canterbury Road	signage	Prioritised 13 August 2015	£1,250			No-through road sign on Canterbury Rd from junction with Dorset St - lead service: Traffic & Safety
Nuthall Road 2	Pedestrian safety	Approved June 2015	£1,000	tbc		Further contribution to footway build-out near Bobbers Mill Café to be combined with work introducing waiting restrictions outside businesses - lead service: Traffic & Safety

Total LTP schemes*

£31,142

Leen Valley Public Realm schemes

Location	Type	Councillor Prioritised / Area Committee Approved	Estimate	Estimated start date	Completed	Details
Leen Valley Ward trees	tree works	Approved June 2015	£5,000	tbc		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	Approved June 2015	£305	-	yes	Supply 1 x 200L grit bin on Southfield Drive, outside Robert Shaw Primary School (first ward priority) - lead service: Highway Maintenance

Total Public Realm schemes**

£5,305

Leen Valley Withdrawn schemes

Location	Type	Reason	Amount	Details
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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	
Total Available 2015 - 2016 ACF			£72,946	
*Less LTP schemes		-	£31,142	
**Less Public Realm schemes		-	£5,305	
***Decommited funds		+	£0	
Remaining available balance			£36,499	
LTP element remaining			£10,858	
Public Realm element remaining			£25,641	

APPENDIX 2

Area	Ward	Actual Budget (including carry over from 2014/15)	Schemes Approved	Schemes Committed	Schemes De Committed	Remaining Budget
3	Aspley	£212,244	£181,665	£181,665	£0	£30,579
3	Bilborough	£311,279	£110,000	£110,000	£0	£201,279
3	Leen Valley	£51,841	£2,120	£2,120	£0	£49,721

Address	Request	Reason	Nottingham City Homes Officer	Cost	Approval
Oakmead Avenue Bilborough	Upgrade the wooden fencing to all the properties on Oakmead Avenue and replace them with metal bow top railings with a high quality litter guard to be installed. Contribution from ACF Public Realm to be made for the private properties.	Current fencing is very tired, will visually improve the street and increase safety and deal with litter blowing into resident's gardens.	Leanne Hoban – Decent Neighbourhoods Manager	£42,350.90	Commit