



DERBY CITY COUNCIL

BLAGREAVES NEIGHBOURHOOD BOARD
Monday 30 November 2015

ITEM 9

Report of Neighbourhood Manager

Devolved 2015/6 Community and Streetpride budgets and Section 106 funding

SUMMARY

- 1.1 This report provides an update on the Board’s Community budget; Streetpride devolved budget and Section 106 funds. It also outlines recommendations for funding.

DECISIONS REQUIRED

- 2.1 To note allocations of both devolved budgets.
- 2.2 To make recommendations for the Board’s 2015/16 Streetpride devolved and Community budgets and a suggested spend plan for the 2016/17 Streetpride budget.

SUPPORTING INFORMATION

3.1 Streetpride Devolved Budget 2015/16

The Board’s budget for the year is as follows.

	Community	Streetpride	Total
2015/16	£11,151	£16,484	£29,671
Reallocation of 2013/14		£3,500	£3,500
Total Available to Allocate in 2015/16			£33,171

The Board agreed a Streetpride devolved budget for 2015/16 at its last meeting and has one application for funding to consider.

3.2 Streetpride Devolved Budget 2016/17

The Board are requested to agree a suggested spend plan for their 2016/17 Streetpride devolved budget.

There has been no confirmation at this stage as to the budget allocated next financial year. Therefore, it is recommended the Board place projects in priority order of spend should the budget subsequently reduce.

A shopping list for Streetpride activity is attached below on pages 16,17 and 18..

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Group Name		Description	Streetpride devolved budget	Community budget	Total Awarded
Funds available to allocate 2015/16			£16,484	£11,151	
Funds to reallocate from previous years			£3,500		
Total funds available in 2014/15			£19,984		
Awarded to date			£18,315.22	£7,961.01	
Total Funds available to allocate			£1,668.78	£3,189.99	
Community Budget			Allocated	Allocated	Actual
Littleover Picnic in the park	Contribution to the cost of running Picnic in the park event.		£	£1000.00	£1,000.00
Littleover Bowls Club	For planting works and general improvements to the area.		£	£750.00	
118th Scout Group	For improvements to the building and purchase of tents and camping equipment			£2,700.00	
Derby City Council Multi Agency Team	For the provision of a detached youth outreach sessions across the ward in response to hot spot locations. Provision to be delivered working closely with the Police and Neighbourhood Team and facilitate partner agencies supporting the sessions where appropriate.			£2955.56	
Neighbourhood Team	A fund to facilitate a response to neighbourhood issues and problems across the ward.			£500	

2015/16 Blagreaves Streetpride Devolved Budget – Total available to allocate - £19,984

No	Project	Location	Actual
1	Togo and Nogo pedestrian training scheme	Targeting year 2 children concentrating on 3 essential skills safer crossing, crossing between parked cars- how to cross at junctions	2513
2	Footway Slurry Sealing	Nicola Gardens – associated footways within the development.	4,000
3	Footway Slurry Sealing	Ednaston Avenue	4,560.35
4	Footway Slurry Sealing	Sapperton Close	863.52
5	Footway Slurry Sealing	Marston Close	1,811.26
6	Footway Slurry Sealing	Brooklands Drive	3,099.84
7	Cycle Training in Schools	To develop a package specific for Blagreaves ward.	1000
8	School Cycling support	Scooter Pod for local schools – contribution of £200 to local schools for scooter pods – minimum for Ridgeway School but allocation for all four schools	800
9	SID Deployment	<ul style="list-style-type: none"> • Stenson Road - near Tesco (repeat) - £275 • Stenson Road – near Littleover Lane (repeat) - £275 • Littleover Lane - £275 In response to complaints received from residents regarding speeding vehicles.	825
10	Additional CEO activity	To form part of a school parking campaign and problem parking across the ward.	630
11	Grounds maintenance – Tree Section	To provide a reactive fund to undertake cosmetic tree works and respond to resident’s issues across the ward	500
12	Street cleansing	To provide a reactive fund to undertake additional cleansing works across the ward	244.55
13	New SID deployment	Oaklands Avenue	605
14	Grounds Maintenance	Essential tree and grounds maintenance work on King George V playing fields	323.52
15	Traffic Management and Highways Maintenance	Fund for the installation of bollards – subject to confirmed costs for the works.	1200.00

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Streetpride Devolved Budget 2016/17 Shopping List

Shopping List Devolved Budget 2016/17 Prices

Item	Comments	Charge to Board £
Speed and volume surveys	per location (for basic single point surveys). Anything complicated will be priced on application	263
Additional parking enforcement and associated advice	per hour for Civil Enforcement Officer - maximum 30 hours per ward	21
Direction signs	Start at price - dependant on type and situation	315
Protective entrance markings	per location	60
Purchase of Speed Indicator Device (SID)	to purchase SID and cover	3575
SID - change speed setting	If speed limit change required when moving SID	58
Erect SID in new location	New location where column is suitable including bagging, un-bagging and data collection	635
Erect SID at previously used location	Erect SID at previously used location including bagging, un-bagging and data collection	404
Erect SID at previously	Erect SID at previously used location without bagging, un-bagging and data collection	289

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used location		
New column for SID	If no column is suitable then replace the column, rather than install another post alongside as it is not aesthetically pleasing, increases street clutter, there is extra maintenance and extra commuted sums. for column plus cost to erect SID	2137
Dropped Kerb	Radius kerbs per pair (3 x 3)	2835
Dropped Kerb	Straight kerbs per pair (4 x 2)	2205
Billy & Belinda Bollards	For two bollards "Billy" and "Belinda" the staff time, delivery costs and installation would be reduced per bollard the more bollards that are installed at one location.	1575
Pedestrian Crossing Request	Initial investigation - on site preliminary survey & investigation	250
	If further 12 hour count is required to support a border line case or to provide supporting information, plus staff time	250
Standard installation of bus stop access kerbs.	This includes the removal of 3m of existing kerbs, excavation of existing footway, installation of 3m of new bus kerbs (each 500mm long) and footway to be reinstated. Costs to include materials and the installation of a new post if required.	2100
Pedestrian Training		
Item	Comments	Charge to Board £
Blagreaves	Targeting year 2 children concentrating on 3 essential skills safer crossing, crossing between parked cars-how to cross at junctions	2513

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Streetpride Devolved Budget 2016/17				
Street Cleansing				
No.	Item	approx. Cost	needs to be committed by	Comments
1	Litter pick	£15 per hour, per operative		Any work at weekends needs to be a minimum of 4 Hours work. If done in the week, times can be less
2	Footway sweeping (mechanical)	£40 per hour		
3	Road sweeping (mechanical)	£50 per hour		
4	Railings painting	£25 per hour plus materials		
5	Street name plate refurbishment	£40 per sign	March for deliver in April - September	This is a summer job and therefore the teams need to have a list of plates to be painted by April
6	non offensive Graffiti removal	£25 per hour		Plus chemicals
7	Take pride day	POA depending on what is required. Disposal costs will be additional cost at £140 per tonne	2 weeks lead time	
8	Litter bins - any location will be assessed by Street cleansing and would need to be of benefit to the service delivery rather than I hinderance	£426 plus emptying	December before end of year	agreement for emptying will need to be made in writing. Street cleansing do not have the capacity to empty any new bins installed. Bins can be emptied by school care taker, community group, shop owners for example.
ANYTHING BEING REQUESTED FOR DELIVERY PART WAY THROUGH THE YEAR CANNOT BE GUARANTEED. THE NEIGHBOURHOOD MANAGER WILL NEED TO CHECK THE CAPACITY OF THE SERVICE BEFORE EXPECTATION IS RAISED.				
Refuse and Recycling				
No.	Item	approx. Cost	needs to be committed by	Comments
1	Targeted campaigns	POA depending on Issue	3 months notice	leaflets can be produced instantly once artwork is received
2	Compactor Days	£500 - bin lorry plus £140 per tonne disposal	Subject to volunteers, only one area per Monday	
3		Metal Lorry POA as a vehicle will need to be hired plus £140 per tonne disposal	Six weeks notice is required	
4	Neighbourhood funding of bulky collections	per item cost as per the online council schedule which is currently •1 item - £12.10 •2 to 5 items - £18.75 •6 to 15 items - £26.50 •more than 15 items •fridges and freezers - £10 per item	2 weeks start notice. Neighbourhood manager will be responsible for liason with Derby Direct. Starting the scheme, monitoring spend against money allocated and stopping the scheme.	Varies as to how much the board wish to contribute
5	Compost Bins	£30 each* needs to be confirmed		Need to be ordered in bulk as opposed to one off purchases
6	Kitchen Caddy's	TBC		
Grounds Maintenance and Trees				
No.	Item	approx. Cost	needs to be committed by	Comments
1	Hedge pruning	£26 per 100sqm by hand or machine		
2	Shrub planting	£26 per sqm dependant on species and location		
3	Tree planting	POA		
4	Tree pruning	POA		Only in line with council's tree management policy
5	Grass cutting	POA		
6	Bulbs	POA		
Highway Maintenance				
No.	Item	approx. Cost	needs to be committed by	Comments
1	Footway Slurry Sealing	POA	Requests needs to be submitted by 31 January for Delivery from April 2016	Includes design, pre-patching, application and supervision. (To be considered as an LTP the following year (17/18) locations need to reach highways maintenance by Aug/Sept 2016)
	Micro-Asphalt treatment for carraigways	POA		
2	Slabs out Tarmac in	POA	no time limit as it can be carried out in house	
3	New Street Lights	POA		THIS WILL NE UPDATED IN January 16
4	Bench	£600 to £1100		Price varies according to type of bench selected
5	Gully Emptying	£350 for half day and £695 for full day		minumum requirement of half days work
	Lining refresh	£550 for half day Minimum work		most will be completed by mainstream at key locations such as give ways etc.
6	Bollards	POA with a preference made for either Timber, Plastic or concrete bollards.	delivered by in house teams so can be done quite quickly	New Bollards must go through Traffic Management for assesment of suitability. Replacement of existing go to highways maintenance
	Tree Pits	POA		Details and specification to be sought through the tree section
7	Grit Bin Moves - NOTE - THIS ONLY APPLIES TO BINS ORIGINALLY SUPPLIED BY NEIGHBOURHOOD BOARDS (full list of these are available on request)	Minimum charge £110 call out	before 1st October	price may be negotiated for several bins, a move would also include refilling the bin.
8	Winter Welfare Grit Bags	roughly £1 per 5kg bag price varies on amount ordered eg 1 pallet of 200 bags delivered cost £200	before 1st October	
9	Grass Verge repair	POA	Seasonal - cannot be done in winter months	

Neighbourhood Board	Blagreaves	£672
Name of Group or organisation	Carlisle Against Crime	
Purpose of the Group	To bring members of the community closer together to help improve the lives of people, to protect our neighbourhood and prevent crime.	
Summary of the project	Pilates for the elderly. This project was originally set up 4 years ago and currently is self funding as the subs raise enough to pay for the instructor. The council have always given us the use of the Pavilion free of charge for the hour that it runs on a Saturday morning. From January a charge is required and the funding application is to pay for the cost of the venue.	
Number of people benefiting	Minimum of 12 per session	
Date project to be delivered or completed	January 2016 onwards	
Neighbourhood Priority	Yes	
Budget	Community	
Comments	The group are asking for a modest amount of funding.	

	Activity or item	Cost £ per activity or item	Amount of Neighbourhood Budget requested £	Other funding; list the funding body and amount £	Total Project Cost £
	COST OF TUTOR	£960	Nil	Participants pay a sub to cover this	£960
	RENT	£672	£672		£672
Totals			£672		£1632