



PUBLIC PRIORITY ALLOCATIONS 2004/5

RECOMMENDATIONS

- 1.1 To approve the detailed schemes in Appendices 2 to 4 for the proposed use of the departmental public priority allocations included in the approved budget 2004/2005, in principle subject to consultation where stated.
- 1.2 To approve the £150,000 litter and graffiti budget to be established on a permanent basis to enable a suitable team to be constructed.
- 1.3 To note the enhancements to the publicity, customer service and e-government aspects of the StreetCare services the Council provides included in the proposals in Appendix 3.

REASON FOR RECOMMENDATIONS

2. The 2004/2005 budget approved by Council on 1 April 2004 included only block allocations to address certain public priority issues. Member approval of individual scheme details, priority and timescales is now required to ensure work commences for the issues to be addressed.

SUPPORTING INFORMATION

- 3.1 The revenue budget approved by Council on 1 April 2004 included the following block allocations to address public priority issues ...
 - **Commercial Services department**
 - Revenue budget - the provision of a further 82 dog waste bins and the costs of emptying the resultant waste. Total Cost £60k. Set up costs are £24k, ongoing costs are £36k.
 - Capital programme - an increase in youth facilities in parks, which was the 4th priority according to the Derby Pointer survey. This will include the installation of new facilities totalling £150k with debt servicing costs from revenue of £14k each year. This amount may be able to be supplemented by grants.
 - In addition, £204k was allocated in the corporate capital programme for playground improvements.

- **Development and Cultural Services department**
 - Revenue budget - blitz campaign to remove litter and graffiti. Initially a one-off revenue budget of £150k.
 - Capital programme - for a programme of footpath and minor highways renewals totalling £450k. Annual debt servicing costs are £42k each year.

- **Corporate Services department**
 - Capital programme – additional spending of £150k on Disability Discrimination Act works to improve access to Council facilities. This will subsequently be added to the £150k already included in the capital programme, giving a total investment for 2004/5 of £300k. Annual debt servicing costs to be met from revenue are £14k each year.

3.2 Individual scheme details, priority, reserve schemes where relevant and the timescale now need to be considered and approved. These are detailed in Appendix 2 for allocations to Commercial Services department, Appendix 3 for Development and Cultural Services department and Appendix 4 for Corporate Services department.

OTHER OPTIONS CONSIDERED

4. Detailed schemes meeting the priorities expressed in the Council's approved budget have in the main been determined from existing prioritised lists prepared by the relevant technical officers based on need and priority, together with an assessment as to whether the funds can be supplemented by external funding. More details for each area are outlined in the appendices as appropriate.

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Commercial Services department Appendix 3 – Development and Cultural Services department Appendix 4 – Corporate Services department

IMPLICATIONS

Financial

1. As detailed in the report

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Corporate Objectives and Priorities for Change

4. The proposals as outlined link closely to the public consultation exercise carried out as part of the budget process. The Council agreed to set aside part of the budget allocation to respond directly to particular public concern issues outside the Council's core priorities. This in itself is part of delivering one of the Council's key priorities in respect of listening to and communicating with the public.

COMMERCIAL SERVICES DEPARTMENT

"Dog dirt" bins

The proposed locations of the 82 dual purpose bins (i.e. litter and dog waste) are:

Location	Ward	Proposed increase of bins
Allestree Recreation Ground	Allestree	2
Alvaston Park	Alvaston	2
Brierfield Way	Mickleover	2
Cambridge Street Rec	Spondon	2
Chaddesden Park	Chaddesden	5
Chaddesden Wood	Oakwood	3
Chester Green	Darley	1
Dale Road open space	Spondon	1
Field Lane open space	Boulton	1
Havenbault Lane open space	Littleover	1
Hellbrook Walkway	Littleover	1
Hillcross open space	Blagreaves	1
Kipling Drive	Mickleover	2
Knightsbridge Rec	Mackworth	1
Manor Road open space	Abbey	2
Markeaton Park	Allestree	20
Markeaton Street Rec	Darley	1
Moorway Lane Balancing Pond	Blagreaves	2
Moorway Lane open space	Blagreaves	1
Normanton Park	Normanton	6
Oakwood Park	Oakwood	2
Onslow Road open space	Mickleover	3
Parkers Piece	Darley	1
Pit Close Rec	Chellaston	2
Rowditch Rec	Abbey	2
Rykneld Rec	Abbey	2
Sherwood Rec	Normanton	2
Sinfin cycle track	Sinfin	2
Sinfin ecological area	Sinfin	1
Sinfin golf course	Sinfin	1
Sinfin Moor Park	Sinfin	1
Stockbrook Street Rec	Abbey	3
Vicarage Road Rec	Mickleover	2
Waterford Drive open space	Chaddesden	1

These sites have been selected based on high use by dog walkers.

Youth Facilities in Parks

Draft proposals for approval in principle only at this stage, subject to consultation with Members and the public, shown in the table below:

Site	Facility	Project Cost	DCC Capital contribution	Potential for match funding	Ward
Oakwood Park	Sportswall	£20,000	£20,000	No	Oakwood
King George V	Refurbish building for use as youth club	£50,000	£37,500	£20,000 S106 possibly available	Littleover
Allestree Rec	Wheeled Sports	£55,000	£55,000	No	Allestree
Chaddesden Park	Wheeled Sports	£55,000	£20,000	£35,000 New Deal	Chaddesden
Sunnyhill Rec	Lighting to wheeled sports	£17,500	£17,500	No	Normanton
Total		£197,500	£150,000		

The schemes have been selected where there is little current provision or there are problems with anti-social behaviour.

Type of facility

- Sportswall catering for football, basketball, netball and cricket with tarmac area but open on three sides
- Wheeled sports: small facility for skateboarding and/or bmx

Play Area improvements

The play areas being considered for refurbishment in 2004/05 from the £204k capital programme are:

Site	Ward
Field Lane Multi User Games Area	Boulton
Bendall Green Teen Zone and Play Area	Blagreaves
Boulton Lane Play Area	Boulton
Markeaton Recreation Ground	Darley
Chester Green	Darley
Back Lane	Chellaston
Willowcroft Recreation Ground	Spondon
Knightsbridge Recreation Ground	Mackworth

The scale of each scheme has yet to be confirmed pending the outcome of bids for external funding. The capital programme allocation is being put forward as matched funding towards these to generate larger schemes or to ensure compliance with LEAP standard. Further reports to Cabinet will be provided as scheme details are developed.

DEVELOPMENT AND CULTURAL SERVICES DEPARTMENT

Litter and Anti-Graffiti campaign allocation (£150k)

Background to the Issues

During 2003/04 two cleansing squads were set up with one-off revenue budget allocations. The first has dealt with drug litter on the highway as well as provide a weekend service to remove fly tipping. The second is a more recent development, undertaken in conjunction with the Crime and Disorder Partnership, to remove drug litter from areas off the highway. This commenced in January using home office funding which allows the service to continue until June.

So far these squads have proven the need for a service to remove drug litter, although the continuing scale of this is still somewhat uncertain as much of the litter being removed by the second squad in its initial work could well be a backlog built up over some time. Statistics are being kept to monitor the amount of litter being picked up. However it is the view of officers that a drug litter removal service will need to continue and that some of the £150,000 revenue budget allocation for 2004/05 should be directed into continuing a drug litter removal service beyond the current June deadline.

The public preferences survey referred to dealing with litter and graffiti. However the current service provision already has the means to deal with the majority of public complaint about these through existing service operations.

One element of the current service known to be unsatisfactory at present is the lack of street sweeping and the consequent build up of detritus, road salt, leaves etc in channels and at the back edges of footways. The provision for leaf clearance in the autumn was removed from the budget some years ago and complaints are routinely received about this. Previous street cleansing BVPI's have been geared towards levels of litter but the latest of these (BVPI 199) puts far greater emphasis on levels of grit and detritus.

Proposals for an On-going Response Hit Squad

It is proposed to use this money to provide an on-going combined response hit squad. This will both continue existing initiatives as well as provide an improved street cleansing service to address other issues as they arise as follows.

- 1 It is proposed therefore that a new cleansing squad be created with the following functions:
 - increased mechanical sweeping of footways and channels
 - clearance of detritus and clearing out backlines to footways and hedge bottoms
 - leaf clearance in the autumn.

- 2 The squad's duties would also include for the following more specific services:
 - cleaning street signs and litterbins
 - washing of some of the areas of new paving in the city centre and removing gum
 - responding to specific requests for cleansing from Area Panels and the public (see below).

- 3 In addition it is also proposed that the current service of clearing drug litter from highways should transfer to the squad recently engaged to provide this service off the highway and for some of the funding to be directed towards this squad's costs. The finance available would allow the squad to continue until around December; the Crime and Disorder partnership will continue to seek out other funds to continue its operation until the end of the financial year, should this not be possible a scaled down operation will be specified.
- 4 It should be noted that these proposals do not include for a continuation of the weekend tipping removal service, which was a duty of the former squad.
- 5 It is also suggested that a sum be retained for an initiative to see if habits can be changed in the town centre of dropping chewing gum. Other authorities have had success in getting people to put used gum on special replaceable panels. Bearing in mind that service requests may be received from Area Panels and the public, of a nature that the new squad may not be able to deal with, it is also suggested that a figure of £5,000 be set aside for such a purpose.
- 6 It is also proposed to enhance the profile of StreetCare services in general, as part of this initiative. This could be done by:
 - placing the StreetCare logo and telephone number on the cleansing vehicle fleet
 - putting stickers on litter bins with the logo and telephone number
 - ensuring that signs, with the logo and number, are mounted at all road surfacing and reconstruction schemes
 - promoting the service in the local media.
7. The new cleansing squad will cost £86,000, leaving a balance of £64,000. It is proposed that the balance will be used as follows:
 - continuation of drug litter clearance squad until end of November - £35,000
 - pilot for chewing gum disposal - £5,000
 - promotion of StreetCare and hotline number- £8,000
 - reserve for emerging needs - £10,000.

Footways and Highways renewals - £450,000 Capital Provision

It is proposed that this finance is used to carry out footway reconstruction or resurfacing schemes. Those schemes identified for treatment, as part of the normal budget provision, are listed in Table 3.1. Table 3.2a lists further schemes from the priority list to a total scheme value of £450,000. Table 3.2b will become the reserve list. The choice of footway schemes and their prioritisation is based on the results of ongoing routine highways inspections by StreetCare staff. Footways with the most severe structural deterioration, and which therefore cause the greatest impact on patching budgets, will be included as a priority.

Table 3.1 – Highways Maintenance Programme – Footway renewals – approved programme from existing budget

Location	From	To	Ward	Area Panel	Estimated Cost (£)
Slurry Seal Programme	City Wide				52,000.00
Keldhome Lane	Part of Traffic Mgmt Scheme	Gillamoor Court			5,000.00
Wood Road (Phase 2)	Copes Way	Martin Drive	Chaddesden	4	18,300.00
Mercaston Road	Wollaton Road	Haydn Road	Chaddesden	4	10,000.00
Carlton Drive/Avenue	Carlton Gardens	Weston Park Avenue	Chellaston	2	17,550.00
Brisbane Road (Phase 2)	Dunedin Close	Sydney Close	Mickleover	4	16,560.00
Radford Street	Thorndike Avenue	Booth Street	Alvaston	3	41,000.00
Mitcham Walk	Prince Charles Avenue	Kingsbury Drive	Mackworth	5	3,225.00
Cheyne Walk	Kensal Rise	Enfield Road	Mackworth	5	4,835.00
St Brides Walk	Brentford Drive	Mornington Crescent	Mackworth	5	2,760.00
Woodland Road	Blenheim Drive	Westbank Road	Allestree	2	51,845.00
Boulton Lane (Service Rd)	Crawley Road	End nr open space	Boulton	2	30,220.00
Bracknell Drive LHS	Boulton Lane	opp Noel Baker School	Boulton	2	} 21,000.00
Bracknell Drive RHS	Boulton Lane	Aycliffe Gardens	Boulton	2	
Aycliffe Gardens	Bracknell Drive	Bracknell Drive	Boulton	2	7,265.00
Harlow Close	Aycliffe Gardens	To end	Boulton	2	7,090.00
Chaddesden Park Road (Phase 1)	Nottingham Road	Mayfield Road	Derwent	1	50,150.00
Stonehill Road	St Chads Road	Burton Road	Arboretum	3	20,000.00
Greenfields Avenue	Harpur Avenue	West View Avenue	Blagreaves	4	24,500.00
West View Avenue	Harpur Avenue	Greenfields Avenue	Blagreaves	4	11,600.00
Rowditch Avenue	Uttoxeter New Road	Radcliffe Drive	Abbey	4	31,170.00
Cricklewood Avenue	Kensal Rise	Enfield Road	Mackworth	5	7,225.00
Livingstone Road	Porter Road	Gladstone Street	Abbey	3	22,065.00
Finsbury Avenue	Walthamstow Drive	Hounslow Road	Mackworth	5	12,090.00
Wimbourne Close	Junc Back Lane	To end	Chellaston	2	8,000.00
Beckenham Way	Brentford Drive	Enfield Road	Mackworth	5	8,560.00
Hampden Street	Bethulie Road	To end	Normanton	3	6,900.00
Southcroft	Stenson Road	To end	Blagreaves	4	21,000.00
				Total	511,910

Footpath and Highways Minor Works

Table 3.2a – Additional Allocation from Public Priority Budget (£450k)

Road	From	To	Ward	Area Panel	Cost £
Humbleton Drive	Highgate Green	Fulham Road	Mackworth	4	19,000.00
Gladstone Street	Fairfield Road	End at Park	Abbey	3	22,630.00
Ravenscourt Road	Enfield Road	Enfield Road	Mackworth	4	19,320.00
Whiston Street	Normanton Road	End in Cul de Sac	Arboretum	3	11,485.00
Greenwood Avenue	Wollaton Road	Brailsford Road	Derwent	1	20,425.00
Buller Street	Carlton Road	Powell Street	Abbey	3	15,500.00
Chestnut Avenue	Devonshire Drive	End in Cul de Sac	Mickleover	5	71,800.00
Charnwood Avenue	Breedon Avenue	Breedon Avenue	Blagreaves	5	21,420.00
Worcester Crescent	Max Road	St Andrews View	Derwent	1	41,620.00
Fairfax Road	St Chads Road	Lower Dale Road	Normanton	3	23,740.00
Special surfacing			City wide	1,2,3,4,5	50,000.00
Briar Close	Oregon Way	End in Cul de Sac	Chaddesden	1	5,800.00
Caernarvon Close	Sandringham Drive	End in Cul de Sac	Spondon	1	19,875.00
The Circle	Wordsworth Avenue	End in Cul de Sac	Sinfin	2	10,500.00
Fairway Close	Fairway Crescent	End	Allestree	4	6,625.00
Avon Street	Allestree Street	End in Cul de Sac	Alvaston	2	21,000.00
Challis Avenue	Maine Drive	Tennessee Road	Chaddesden	1	14,200.00
Balaclava Road	Newdigate Street	Village Street	Normanton	3	9,320.00
Barden Drive	Ferrers Way	Chatsworth Crescent	Allestree	4	27,600.00
Broughton Avenue	Shaldon Drive	End	Littleover	5	21,530.00
				Total	453,390.00

Footpath and Minor Highways Works
Table 3.2b – Reserve Schemes

Road	From	To	Ward	Area Panel	Cost £
Chiswick Close	Brompton Road	End	Mackworth	4	6,210.00
Hamilton Road	St Chads Road	Lower Dale Road	Normanton	3	22,100.00
Lindon Drive	Shardlow Road	O/s no 78	Alvaston	2	16,560.00
Lady Mantle Close	Hollymoor Drive	End in Cul de Sac	Chellaston	2	4,600.00
Mill Hill Road	Mill Hill Lane	Western Road	Aboretum	3	11,600.00
Millmoor Close	Hollymoor Drive	End in Cul de Sac	Chellaston	2	4,975.00
Markeaton Lane	Kedleston Road	O/s Home Farm	Allestree	4	24,250.00
Palmerston Street	Carlton Road	Livingstone Street	Abbey	3	38,650.00
Penhaligans Close	Hollymoor Drive	End in Cul de Sac	Chellaston	2	3,250.00
St James Road	Upper Dale Road	Pear Tree Road	Normanton	3	40,850.00
Kedleston Road	City Boundary	Askerfield Drive	Allestree	4	11,500.00
Trent Street	Brighton Road	Baker Street	Alvaston	2	16,560.00
Brighton Road	Brighton Road	Baker Street	Alvaston	2	16,560.00
Max Road	Wood Road	Buxton Road	Chaddesden	1	27,000.00
				Total	244,665.00

CORPORATE SERVICES DEPARTMENT

DDA Access Improvement Programme

The Disability Discrimination Act (DDA) requires service providers to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for a disabled person to use the service. This requirement should be met by October this year. The Council needs, therefore, to make 'reasonable adjustments' to its facilities to make sure services are reasonably available to disabled people.

As a major service provider with a large building portfolio the Council is required to implement considerable numbers of adjustments to try and ensure reasonable compliance with the DDA. Over the last four years £650 000 has been spent on such reasonable adjustments. This financial year's Capital Programme includes a further budget of £300 000. Further programmes into future years will also be required. If challenged for failure to undertake a particular adjustment after October the Council will be able to demonstrate a programme of works with associated spend. Such an approach may well be seen as reasonable.

Prioritising adjustments is difficult. The Disabled Peoples Advisory Committee (DPAC) were consulted about this issue. They commented that priority should be given to sports, arts, libraries and entertainment venues, and community centres. This has formed the basic framework of past programmes. From time to time however important adjustments that were not previously identified need to be implemented. The proposed programme this financial year recognises that fact, and recommends adjustments identified through other routes. The priority order also recognises the buildings likely usage by disabled people, and therefore the cost effectiveness of the adjustment. Service providers and disabled users may request further adjustments not previously identified, and if so these will be considered for future years programmes.

Members may be aware that the current Council House lifts do not comply with current best practice guidance. Not replacing the lifts could leave the Council open to a challenge under the DDA for failure to undertake a reasonable adjustment. However, because the Council may be vacating the building in future years it may well be reasonable not to commit the necessary £100 000 approximately needed to undertake the adjustment.

The proposed programme is detailed in Table 4.1 below. Other necessary adjustments identified to date that remain unfunded are shown in Table 4.2.

Table 4.1

DDA Access Improvement Programme – 2004/05

Building	Ward	Adjustment	Comments	Estimated Cost
Council House	Arboretum	Automatic doors	Arising from Best Value Service Access Review	12,000
Roman House	Arboretum	Automatic doors	Arising from Best Value Service Access Review	5,000
Middleton House	Arboretum	Automatic doors	Arising from Best Value Service Access Review	10,000
Queens Leisure Centre	Arboretum	Automatic doors and door vision panels. Family pool disabled changing facilities. Emergency egress	Agreed by DPAC	60,000
Social Services Area Offices (5)	Arboretum (3) Boulton Derwent	Automatic doors and reception upgrade	Agreed by DPAC	50,000
Blagreaves Library	Blagreaves	Lift to first floor, counter replacement, automatic door.	Lift agreed by DPAC. Counter and doors service provider request	40,000
Assembly Rooms	Arboretum	Lift to stage, disabled people's toilets. Lift modifications (Phase 2)	Toilets agreed by DPAC. Lifts service provider request	49,000
Social Services homes and hostels (Public areas only, Phase 1)	Various	Various	Identified through Asset Management Group	40,000
APCs Nottingham Road London Road Stenson Road	Chaddesden Alvaston Normanton	DDA compliant APC's	Identified through Asset Management Group	15,000
Council House	Arboretum	Ramped egress	Adjustment recommended by Council Fire Safety Group	12,000
Spondon Library	Spondon	Handrails	Agreed by DPAC	2,000
Guildhall	Arboretum	Automatic door	Service provider request	5,000
		TOTAL		£300,000

Table 4.2

DDA Access Improvement Programme – Further schemes for 2005/6 onwards, subject to funding

Building	Ward	Adjustment	Comments	Estimated Cost
Social Services homes & hostels (Public areas only, Phase 2)	Various	Various	Identified through Asset Management Group	100,000
Stores Road	Derwent	Various	Service provider request	58,000
King George V Playing Field	Blagreaves	Disabled People's toilet & widen doors	Agreed by DPAC	12,000
Chaddesden Park	Chaddesden	Disabled People's toilet	Agreed by DPAC	10,000
Osmaston Park	Sinfin	Disabled People's toilet & widen doors	Agreed by DPAC	12,000
Normanton Park	Normanton	Disabled People's toilet	Agreed by DPAC	10,000
Assembly Rooms	Arboretum	Automatic door	Agreed by DPAC	10,000
Community Centres	Various	Various	Agreed by DPAC	50,000
Corporate signage	Various	Upgrade	Agreed by DPAC	10,000
Moorways Sports Centre	Sinfin	Lift to first floor, lower reception & bar counter, fit counter loop, upgrade shower & changing facilities for disabled customers. Tactile paving	Agreed by DPAC	100,000
Moorways Swimming Pool		Lift to cafeteria, and viewing area	Agreed by DPAC	100,000
		TOTAL		£472,000

DPAC = Disabled People's Advisory Committee