

Peterborough North Neighbourhood Committee	Agenda Item 5(a)
24 January 2012	Financial Report

CAPITAL BUDGET 2011/12 ALLOCATION

R E C O M M E N D A T I O N S
FROM: Julie Rivett, Neighbourhood Manager (North and West)
<p>That this Neighbourhood Committee:</p> <ol style="list-style-type: none"> 1. Considers the proposals for allocation of the capital budget of £25,000 for 2011/12; 2. Approves which proposals will receive an allocation of the budget; 3. Agrees to amend the individual allocations should the sum of the agreed projects be over or under the £25,000 budget, to be determined by the Neighbourhood Manager in consultation with the Ward Councillors.

1. PURPOSE

- 1.1 This report sets out proposals for allocating some of the capital budget of £25,000 for 2011/12 for the Peterborough North Neighbourhood Committee.

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY AND THE SINGLE DELIVERY PLAN

- 2.1 Neighbourhood Committees should contribute to the priorities within the Single Delivery Plan. These are:
1. Creating jobs through growth and improved skills and education
 2. Supporting the most vulnerable families and tackling the causes of poverty
 3. Safeguarding adults and children
 4. Helping people and organisations live more healthy and sustainable lives and reducing energy consumption
 5. Empowering people and creating cohesive communities
 6. Reducing crime and tackling anti-social behaviour

3. BACKGROUND

- 3.1 This capital budget represents a 7th share of the £175,000 outlined in the Medium Term Financial Plan for Peterborough City Council
- 3.2 Terms of Reference apply to all Neighbourhood Committees and Part 3, Section 4.1 (ix) stipulates the responsibility for any delegated funding identified by the Council and to invest that money in ways that support the priorities identified through the community planning process.
- 3.3 Following a series of information gathering and consultative activities with elected Members and Parish Councils, a series of options have been proposed for the allocation of budget for the Neighbourhood Committee in 2011/12. The following sets out the detail of the current proposed list of allocations which members of the Committee are now asked to consider.

The cost of each project is estimated

- 3.4 Vehicle Activated Signs (£10,000) – Two mobile Vehicle Activated Signs to be purchased for use in all Wards within the Peterborough North area.
- 3.5 Merelade Grove (£1000) – To purchase three bollards to prevent illegal occupation of a piece of

land at Merelade Grove, Werrington.

3.6 Street Art Boards (£2500) – The installation of Street Art Boards across the Peterborough North area for graffiti art projects.

3.7 Small Grants Scheme (£6500) – Groups that fall within the Committee area will have the opportunity to bid on this money which will be available for capital projects. This scheme will replicate the same initiative from last year.

4. IMPLICATIONS

4.1 Each of the 5 wards represented in the Rural North Neighbourhood Council area will nominate capital expenditure of up to £5000 in their ward (£25,000 across the whole Neighbourhood Committee area) which meets a priority in the Single Delivery Plan.

5. REASONS

5.1 The budget assigned to Neighbourhood Committees was assigned specifically to spend on projects which address priorities from the communities for each Neighbourhood Committee area. To enable the £25K to be spent within this financial year Members were asked to bring forward capital spend projects which helped to meet some of these emerging priorities. This active Member involvement ensures the money is spent on the most appropriate projects to benefit communities.

6. CONSULTATION

6.1 Consultation has been carried out with elected Members and with all Parishes who are represented by co-opted Members as part of the Rural North Neighbourhood Committee. Parishes have consulted with their members.

7. ALTERNATIVE OPTIONS

7.1 Not to spend the money. This would lead to proposed local projects not receiving funding resulting in no benefit to the local area.

8. NEXT STEPS

8.1 If the proposals set out are agreed, the Neighbourhood Manager will be responsible for ensuring spend is allocated in a timely manner and in accordance with the Council's Financial Regulations. A regular monitoring report will be provided for Members to be able to scrutinise progress and measure the impact of the investment.

9. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

9.1 N/A

10. APPENDICES

10.1 N/A