

Central & North Neighbourhood Committee	Agenda Item 5
20 September 2011	Financial Report

CAPITAL BUDGET 2011/12 ALLOCATION

R E C O M M E N D A T I O N S
FROM: Cate Harding, Neighbourhood Manager Central & East
<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 the proposals which will receive an allocation of the budget; 3. Agrees to a reduction in the individual allocations should the approved proposals exceed the £25,000 budget, to be determined by the Neighbourhood Manager.

1. PURPOSE

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

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 2.1 Neighbourhood Committees should contribute across the full range of Sustainable Community Strategy priorities, which are:
- Creating opportunities – tackling inequalities;
 - Creating strong and supportive communities;
 - Creating the country's environment capital; and
 - Delivering substantial and sustainable growth.

3. BACKGROUND

- 3.1 Terms of Reference apply to all Neighbourhood Committees and Part 3, Section 4 paragraph 4.1(ix) of the Council's constitution stipulates the delegation of being directly responsible for any delegated funding identified by the Council and invest that money in ways that support the priorities identified through the community planning process.
- 3.2 Elected Members agreed that the 2011/12 budget would be allocated to the North ward area as the previous year's budget was fully allocated to projects with the Central ward. Elected members propose that the full budget be allocated as a vital match funding contribution to the proposed developments at Welland Recreation Ground (locally known as Rocket Rec) to enable the following:
- Re-direction of the Dodds Cycle path through the park;
 - Introduction of solar lighting to aid community safety; and
 - Proposed closure of the Welland Close alley way leading to Crocus Grove to reduce levels of Anti Social Behaviour and support local vulnerable residents.

3.3 **The overall cost of the Welland Recreation Ground project is estimated as follows:**

The proposed project cuts across <u>all</u> priorities within the Sustainable Community Strategy		£ (Estimated)
Evidence of Need	Contribution Breakdown	
Improvements to local parks and open spaces	Neighbourhood Committee	25000.00
	Section 106 funds	37766.65
	Core Budget (PCN)	22233.35
Supporting sustainable transport and energy efficiencies		
Supporting vulnerable locations in the community		
Addressing crime and anti social behaviour		
Total		£80,000.00

4. IMPLICATIONS

4.1 The identified area of spend is solely within the North ward area. This project is a long standing priority within the ward and reflects two of the highest overall community priorities (improving parks and opens spaces and improving facilities for young people).

Members strongly feel that projects of this scale will ensure more visible and sustainable rewards and complement the awards for smaller community projects that are met across both wards via the Community Leadership Funds.

5. CONSULTATION

5.1 Consultation activities, involving workshops and surveys, have taken place in the area to identify the communities’ priorities to inform the Community Action Plan. The final spend recommendations have been discussed with all elected members, together with relevant service areas that will take on the project management to implement once spends have been fully approved.

6. NEXT STEPS

6.1 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.

7. BACKGROUND DOCUMENTS

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

7.1 N/A

8. APPENDICES

N/A