

FLETTON, STANGROUND & WOODSTON NEIGHBOURHOOD COMMITTEE	AGENDA ITEM. 5
17 OCTOBER 2012	PUBLIC REPORT

CAPITAL BUDGET 2012/13 ALLOCATION

RECOMMENDATIONS
FROM: Lisa Emmanuel, Neighbourhood Manager South
<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 2012/13; 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. 4. Agrees that the Neighbourhood Manager will be responsible for determining the final detail of the project in consultation with ward councillors and other relevant parties.

1. PURPOSE

- 1.1 This report sets out proposals for allocating the capital budget of £25,000 for 2012/13 for the Fletton, Stanground & Woodston Neighbourhood Committee.

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY, COMMUNITY ACTION PLAN AND DELEGATIONS

- 2.1 Neighbourhood Committees should contribute across the full range of Sustainable Community Strategy priorities, which are:
- Creating opportunities – tackling inequalities (Safer / Stronger)
 - Creating strong and supportive communities (Safer / Stronger)
 - Creating the country's environment capital (Greener / Cleaner)
 - Delivering substantial and sustainable growth (Safer / Stronger)
- 2.2 The proposed projects represent interventions that directly support priorities within the Community Action Plan a) improving parking b) improving highways infrastructure c) improving parks and opens spaces
- 2.3 This report is for the committee to consider under its delegated executive function 3.13.5, 'to determine the investment of identified and delegated funding to support local priorities contained within the Community Action Plan'.

3. CAPITAL BUDGET ALLOCATION 2012/13

- 3.1 The following project has been proposed by Members. Approval will be subject to the project being costed within budget. Projects unable to be funded this year will automatically be re-prioritised within the Community Action Plan for future consideration:

The cost of this project is estimated

The proposed project cut across all priorities within the Sustainable Community Strategy		£ (Estimated)
Full project cost breakdown		
Coneygree Road Vergeway improvements	Total estimated project cost	£33,890
	POIS	6,228.00
	Neighbourhood Committee	25,000.00
	Remaining budget could be met from CLF or Highways budget as necessary.	
Total	Total	25,000.00

4. CONSULTATION

- 4.1 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.

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.

The identified areas of spend are targeted within the Stanground Central Ward as Stanground East and Fletton & Woodston wards have benefitted from investment this year for both youth facilities and regeneration within Fellowes Gardens. Allocating the full budget to two of the highest community priorities (parking issues and addressing anti-social behaviour and crime) will ensure more visible rewards result from this decision.

6. ALTERNATIVE OPTIONS

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

7. IMPLICATIONS

- 7.1 The proposed projects represent interventions that directly support priorities within the Community Action Plan a) improving parking b) improving highways infrastructure c) improving parks and opens spaces.

All proposed works relate to capital expenditure but may have revenue implications for on-going maintenance. In all cases where this applies, agreement has been made with the respective service area to absorb these costs.

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

N/A

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