

Dogsthorpe East & Park Neighbourhood Council	Agenda Item 6
14th December 2010	Financial Report

CAPITAL BUDGET 2010/11 ALLOCATION

R E C O M M E N D A T I O N S
FROM: Cate Harding, Neighbourhood Manager Central & East
That this Neighbourhood Council: <ol style="list-style-type: none"> 1. Considers the proposals for allocation of the capital budget of £25,000 for 2010/11; 2. Approves which proposals will receive an allocation of the budget; 3. Agrees to a variation in the allocations should the actual costs vary from the estimates provided, 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 2010/11 for the Dogsthorpe East & Park Neighbourhood Council.

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 2.1 Neighbourhood Councils 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
 - Delivering substantial and sustainable growth

3. BACKGROUND

- 3.1 Terms of Reference apply to all Neighbourhood Councils and Part 3, Section 3.13.12 stipulates the delegation of approving projects within its allocated budget.

Following a series of information gathering and consultative activities, a series of options have been discussed with councillors to determine the allocation of budget for the Neighbourhood Council in 2010/11. The following table sets out the detail of the final proposed list of allocations which members of the Council are now asked to consider.

The cost of each project is estimated

Creating Strong and Supportive Communities		£ (Estimated)
Purchase pool of equipment for community use	To increase the capacity for local communities to become involved in projects and volunteering activities such as Community Action Days, it is proposed to purchase high quality gardening, painting and litter picking equipment, including personal protective equipment. This would be stored locally and be accessible for organised activities in the neighbourhood.	£1000.00
Improve Fear of Crime / Safety in underpasses	Projects involving local people to brighten up potentially using street art	£1000.00
Damage to verges	Improvement to damaged communal grass verges including preventative measures to avoid	£6650.00

	reoccurrence. This intervention is in addition to the direct enforcement activity at individual properties that are persistently abused	
Creating the UK's Environment Capital		
No fly-tipping and No dog fouling signs	Purchase signs for use in target locations within the neighbourhood in order to raise awareness and act as a deterrent.	£600.00
Contribution towards noise monitoring equipment	This amount is requested as a 'pooled' contribution between all Neighbourhood Councils towards purchase of additional noise monitoring equipment for use by the Pollution Control Team. PCC have identified funds to purchase much needed up to date equipment, however for a small additional contribution we would be able to increase the amount of items and thereby greatly increase our capacity to respond to neighbourhood issues relating to Statutory Noise complaints, analysis for planning applications and monitoring of live music events.	£750.00
Investment towards improvements in parks/open spaces	Highest priority during consultation and the amount would be allocated for improvements across the neighbourhood following further agreement and involvement with local communities. £3000 per ward	£9000.00
Creating Opportunities, Tackling Inequalities		
Provision for young people	This is proposed for purchase of additional equipment for young people in the area. Young people would be involved in the identification of projects/equipment in the coming weeks.	£6000.00
Total		£25,000.00

4. IMPLICATIONS

- 4.1 The identified areas of spend are intended to benefit the wider area of benefit for the Neighbourhood Council. With this Neighbourhood Council spanning 3 wards, it has been recommended that equipment is purchased utilising a pooled approach which will benefit all or an allocation of funding has been equally shared to benefit each individual ward. Where additional funding may be required, Councillors will consider a contribution from the Community Leadership fund.

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 action 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