

Peterborough North Area Committee	Agenda Item 5
15th 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: Julie Rivett, Neighbourhood Manager North & West CONTACT: 864080
That this Area Committee: <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 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 2010/11 for the Peterborough North Area Committee.

2. RECOMMENDATIONS

- 2.1 Members are asked to consider and approve the recommendations for allocating the capital budget of £25,000 for 2010/11 as set out in section 4 below.

3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 3.1 This area Committee 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

4. BACKGROUND

- 4.1 Terms of Reference apply to all Neighbourhood Councils and Part 3, Section 3.13.12 stipulates the delegation of approving projects within it's allocated budget

A series of options have been proposed by, and 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.

All figures are estimated

<u>Creating Strong and Supportive Communities</u>		£ (Estimate)
Purchase of mobile CCTV cameras to assist with enforcement of fly tipping, anti social behaviour etc within the Peterborough North Area	If purchased, this equipment could help to alleviate fly-tipping in various locations within the area. The camera's, if paid by Peterborough North Neighbourhood Council would be deployed in the	£10,000.00

Committee area.	Peterborough North area, which would help with enforcement of offenders and could be a preventative measure.	
Replace Fencing	Replace the security fencing at Werrington Allotments. Replacing this fencing will allow for an 'L' shaped piece of land to be 'squared' off and bring back into use approximately 50 allotment plots. This is already currently designated as allotment land and would alleviate the waiting lists for allotments in that area considerably. This quote has been prepared in conjunction with the Parks trees and Open spaces team	£4134.25
Street Lighting	A contribution towards replacing old or inefficient street lighting across the area	£3,000.00
Bus Shelters	This would be a contribution towards an additional bus stop in Paston Ridings opposite Witham Way.	£5,000.00
<u>Creating the UK's Environment Capital</u>		
Energy Monitors	Purchase of Household Energy Monitors or similar energy saving equipment to reduce energy bills and aid the reduction of our Carbon Footprint in conjunction with the Climate Change Team	£4000.00
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.	£500.00
Trees	Request for some individual new trees within the ward working in conjunction with the Landscaping team (£200 per mature tree). We are awaiting clarification from Price Waterhouse Cooper, the Council's auditors, that this can be considered capital spend. If this project is agreed by the Area Committee it will be subject to that confirmation.	£1000.00
Purchase Winter Salt Bins	In conjunction with the Planning, Engineering and Transport team the Area Committee can purchase salt bins for Neighbourhood Communal areas. The purchase of the bins will be sponsored by the Area Committee but will be filled with salt as part of the City Councils ongoing maintenance. This will also assist with the condition of footpaths and roads. (Cost £340 per bin). Up to a maximum of 10 can be refilled without any detrimental impact on existing revenue costs.	£3400.00

<u>Creating Opportunities, Tackling Inequalities</u>		
Community Grant Pool	Create a small capital pool to assist the start up of new community groups or projects across the Peterborough North Area. Groups would have to demonstrate the contribution they would make to priorities within the Community Action plan for the area.	£4000.00
<u>Delivery Substantial and Truly Sustainable Growth</u>		
None		
<u>Total</u>		£35034.25

5. IMPLICATIONS

- 5.1 The identified areas of spend are intended to impact upon the wider area of benefit for the Area Committee. With this Area Committee spanning 4 wards it would be recommended to support a broad range of projects which will have an affect in all wards

6. CONSULTATION

- 6.1 The suggestions for spend have been made by elected ward Members. A meeting with Members took place on 1st December 2010 to discuss the list of projects. The above list will be voted upon by elected Members in a formal process at the Area Committee meeting. Where there are any ongoing revenue costs, maintenance obligations or ongoing responsibilities for Peterborough City Council the projects have been planned in conjunction, and with the agreement of, the relevant teams.

7. NEXT STEPS

- 7.1 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.

8. BACKGROUND DOCUMENTS

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

- 8.1 N/A

9. APPENDICES

N/A

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