

<b>Rural North Neighbourhood Committee</b>	<b>Agenda Item 5</b>
<b>28 September 2011</b>	<b>Financial Report</b>

## **CAPITAL BUDGET 2011/12 ALLOCATION**

<b>R E C O M M E N D A T I O N S</b>
<b>FROM: Julie Rivett, Neighbourhood Manager (North and West)</b>
<p>That this Neighbourhood Committee:</p> <ol style="list-style-type: none"> <li>1. Considers the proposals for allocation of the capital budget of £25,000 for 2011/12;</li> <li>2. Approves which proposals will receive an allocation of the budget;</li> <li>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.</li> </ol>

### **1. PURPOSE**

- 1.1 This report sets out proposals for allocating some of the capital budget of £25,000 for 2011/12 for the Rural 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 7<sup>th</sup> share of the £175,000 outlined in the Medium Term Financial Plan for Peterborough City Council

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.

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**

- Eye and Thorney Ward - £2,500 Contribution towards the redevelopment of the old Fire station building in Eye Churchyard. The entire project will cost approximately £7,000 and the rest is to be funded by the Church and the Parish Council. The Neighbourhood Committee's contribution will assist with the renovation of the building including re-pointing and purchasing roof materials and the project is being supported by

Conservation Officers and Structural engineers at Peterborough City Council.

- Barnack Ward - £900 Contribution towards the provision of an outdoor classroom at Barnack School. The total cost of the project is £5000 and the remainder will be met by the Parish Council. The £900 will contribute towards materials and the completion of the roof.
- Northborough Ward - £3,500 contribution towards the purchase of Vehicle Activated Signs for Maxey village

#### **4. IMPLICATIONS**

- 4.1 The identified areas of spend are those identified so far with more to follow across other areas covered by the Rural North area Committee. Each of the 5 wards represented in the Rural North Neighbourhood Committee 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. Those in this report are what have been submitted thus far.

#### **5. CONSULTATION**

- 5.1 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.

#### **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