

Peterborough North Area Committee	Agenda Item 5a
5th October 2011	Financial Report

CAPITAL BUDGET 2011/12 ALLOCATION

R E C O M M E N D A T I O N S
FROM: Julie Rivett, Neighbourhood Manager (North and West)
<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 which proposals will receive an allocation of the budget; 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.

1. PURPOSE

- 1.1 This report sets out proposals for allocating some of the capital budget of £25,000 for 2011/12 for the Peterborough 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 7th 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, 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:

- The provision of 4 benches across the wards of Werrington North, Werrington South and Paston. The benches will be sited in Fox Covert Road, Werrington Meadows and the Co-op field in Paston. In all of these places this will provide a welcome respite for a great deal of residents as the surrounding paths and areas are well used by the community during their daily activity. The cost of providing these benches is £750 per

bench - £3,000 in total. These benches are not the cheapest ones available but on the advice of the relevant experts these are the most cost effective option as they are relatively maintenance free and are fire resistant.

- The provision of earth bunds at Seymour Place, Paston to prevent further occupation of unauthorised encampments. This method of defence has provided the most effective in dealing with this type of issue in this type of setting. Advice has been sought from the relevant officers working in this field and the proposal has been brought forward by Councillor Sue Day. The cost of providing this is approximately £500.
- The provision of a lockable bollard between Sapperton/Hollgate Lane. This will prevent future illegal encampments and will enhance the work already carried out in the area paid for by Community Leadership Funding. Advice from officers is that a lockable bollard is the best option as this will also allow for easier access to complete grounds maintenance and the emptying of all types of bins. The cost for this is £870.

4. IMPLICATIONS

- 4.1 The implications of agreeing this spend will leave approximately £20,600 remaining for future projects.

5. CONSULTATION

- 5.1 Consultation has been carried out with elected Members as part of the Peterborough North Area Committee.

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