

Dogsthorpe East & Park Neighbourhood Committee	Agenda Item 5(a)
17 October 2011	Financial Report

CAPITAL BUDGET 2010/11 ALLOCATION

RECOMMENDATIONS
FROM: Cate Harding, Neighbourhood Manager Central & East
That this Neighbourhood Committee: <ol style="list-style-type: none"> 1. Considers the proposals for allocation of the capital budget of £25,000 for 2011/12; 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.

1. PURPOSE

- 1.1 This report sets out proposals for allocating the capital budget of £25,000 for 2011/12 for the Dogsthorpe East & Park Neighbourhood Committee.

3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 3.1 Neighbourhood Committees 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; and
 - Delivering substantial and sustainable growth.

4. BACKGROUND

- 4.1 Terms of Reference apply to all Neighbourhood Committees and Part 3, Section 4 paragraph 4.1(ix) of the Council's constitution stipulates the delegation of being directly responsible for any delegated funding identified by the Council and invest that money in ways that support the priorities identified through the community planning process.
- 4.2 Elected Members propose to divide the allocation available across the 3 wards. Following a review of priority issues, each ward proposed the following projects to benefits from the capital funding available:

Proposed Spend		£
Dogsthorpe Ward		
	Installation of hard standings at selected bus stops in the Old Dogsthorpe & Welland area.	8333.33
East Ward		
4.3	Introduction of solar lighting columns in open space areas (Bishops Road and Embankment areas)	8333.33

Park Ward	
Improvements to verges	8333.33
Landscaping improvements to Garton End Road & Sallows Road	
Purchase of additional litter bins and signage	
TOTAL	25000.00

5. IMPLICATIONS

5.1

Where Engineering Schemes are involved, consideration will have to be given to the timeframes for implementation of the proposed project in line with team capacity to build into the schedule of works for this financial year. Where necessary, funds will be requested to be ring fenced and carried forward to be aligned to a capital work programmes to ensure the projects benefit from additional efficiency savings if available

Where additional funding may be required, Councillors will consider a contribution from the Community Leadership Fund, external funding sources or use of available S106 funds allocated to area.

6. CONSULTATION

6.1 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.

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