

Ortons with Hampton Neighbourhood Committee	Agenda Item 6
17 September 2012	Public Report

CAPITAL BUDGET 2012/13 ALLOCATION

RECOMMENDATIONS
FROM: Lisa Emmanuel, Neighbourhood Manager South
<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 2012/13; 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; and 4. Agrees that the Neighbourhood Manager will be responsible for determining the final detail of the project in consultation with ward councillors and other relevant parties.

1. PURPOSE

- 1.1 This report sets out proposals for allocating the capital budget of £25,000 for 2012/13 for the Ortons with Hampton Neighbourhood Committee.

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY, COMMUNITY ACTION PLAN AND DELEGATIONS

- 2.1 Neighbourhood Committees should contribute across the full range of Sustainable Community Strategy priorities, which are:
- Creating opportunities – tackling inequalities (Safer / Stronger)
 - Creating strong and supportive communities (Safer / Stronger)
 - Creating the country's environment capital (Greener / Cleaner)
 - Delivering substantial and sustainable growth (Safer / Stronger)
- 2.2 The proposed projects represent interventions that directly support priorities within the Community Action Plan:
- a. improving parks and opens spaces; and
 - b. improving facilities for young people).
- 2.3 This report is for the committee to consider under its delegated executive function 3.13.5, 'to determine the investment of identified and delegated funding to support local priorities contained within the Community Action Plan'.

3. CAPITAL BUDGET ALLOCATION 2012/13

- 3.1 The following projects have been proposed by Members. Approval for each will be subject to the projects being costed within budget. Projects unable to be funded this year will automatically be re-prioritised within the Community Action Plan for future consideration:

The cost of each project is estimated

The proposed projects cut across <u>all</u> priorities within the Sustainable Community Strategy		£ (Estimated)
Supporting vulnerable locations in the community Addressing crime and anti social behaviour	Improvements to parking area and open space at Lythemere This project involves the removal of broken brick walling and overgrown shrubbery along with improvements to the adjacent highway land. The open space area will be replaced with grass to increase safe play area for children within the development and reduce opportunities for fly-tipping. The adjacent car park will be re-surfaced to suitable highways standards.	16,700.00
Infrastructure Improvements Improvements to public open spaces	Creation of additional parking bays at Pennington. This project will involve the removal of current grass verges and replace with two parking bays, creating additional safe parking in an area of need.	2,100.00
Infrastructure Improvements Improvements to public open spaces	Improvements to communal areas within Brudenell. This will involve removal of overgrown shrub beds in a communal area which suffers from continued fly-tipping and other anti-social behaviour. The area will then be replaced with suitable planting/grass as appropriate increasing natural surveillance and creating a safe play environment.	2,255.00
Supporting vulnerable locations in the community	Installation of “pedestrians in road” warning signs and supporting “slow” signs on road at Blackmead. The project will address the problem of inappropriate speeding at a location where a public footpath crosses the road on a bend with limited visibility.	700.00
Supporting vulnerable locations in the community Addressing crime and anti social behaviour	Works to prevent unauthorised access to open space at Gostwick. This will involve the installation of bollards along with creation of an earth bund to prevent access to amenity land by unauthorised vehicles.	1725.00
Infrastructure Improvements Improvements to public open spaces	Removal of trip rails, improvements to Highways and painting remaining rails in Paynels. The works will include removal of broken and damaged trip rails, improving the adjacent highways and then improving the remaining environment through painting.	1,500.00
Total		£24,980.00

4. CONSULTATION

- 4.1 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.

5. REASONS

- 5.1 The budget assigned to Neighbourhood Committees was assigned specifically to spend on projects which address priorities from the communities for each Neighbourhood Committee

area. To enable the £25K to be spent within this financial year Members were asked to bring forward capital spend projects which helped to meet some of these emerging priorities. This active Member involvement ensures the money is spent on the most appropriate projects to benefit communities.

- 5.2 The identified areas of spend are predominantly targeted within the Orton Longueville and Orton Waterville Wards as the Orton with Hampton Ward benefitted from the large proportion of last financial year's Neighbourhood Committee Budget, along with investment this year for youth facilities. Allocating the full budget to two of the highest community priorities (parking issues and addressing anti-social behaviour and crime) will ensure more visible rewards result from this decision.

6. ALTERNATIVE OPTIONS

- 6.1 Not to spend the money. This would lead to proposed local projects not receiving funding resulting in no benefit to the local area.

7. IMPLICATIONS

- 7.1 The proposed projects represent interventions that directly support priorities within the Community Action Plan a) improving parks and opens spaces b) improving parking.
- 7.2 All proposed projects relate to capital expenditure but may have revenue implications for on-going maintenance. In all cases where this applies, agreement has been made with the respective service area to absorb these costs.

8. NEXT STEPS

- 8.1 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.

9. BACKGROUND DOCUMENTS

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

- 9.1 N/A

10. APPENDICES

N/A

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