

Dogsthorpe East & Park Neighbourhood Committee	Agenda Item: 5
18 September 2012	Public Report

CAPITAL BUDGET ALLOCATION 2012/13

RECOMMENDATIONS
FROM: Cate Harding, Neighbourhood Manager, Central & East Locality
<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 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 Central & North 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 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:
 - Defence measures to prevent parking on verges
 - Green Gym
 - Demolition of Bluebell Toilet Block

3.2 The combined estimated cost of the proposed capital projects is as follows:

The proposed projects cuts across <u>all</u> priorities within the Sustainable Community Strategy		£ (Estimated Committee allocation)
Evidence of Need	Full Project Cost Breakdown	
Defence measures to prevent parking on verges	N/A	8333.33
Green Gym and lighting to improve play facilities at Norman Road	£26,500 S106 funding (10/01079FUL)	8333.33
Demolition of Bluebell Toilet Block	£6000 Strategic Resources	8333.33
Total		£25,000

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.

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 facilities for young people).
- 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 the project is delivered and 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.