

Central & North Neighbourhood Council	Agenda Item 5
10 January 2011	Financial Report

CAPITAL BUDGET 2010/11 ALLOCATION

R E C O M M E N D A T I O N S
FROM: Cate Harding, Neighbourhood Manager Central & East
That this Neighbourhood Council: <ul style="list-style-type: none"> 1. Considers the proposals for allocation of the capital budget of £25,000 for 2010/11; 2. Approves which proposals 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 2010/11 for the Central & North Neighbourhood Council.

2. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 2.1 Neighbourhood Councils 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
 - Delivering substantial and sustainable growth

3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 3.1 Neighbourhood Councils 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
 - Delivering substantial and sustainable growth

4. BACKGROUND

- 4.1 Terms of Reference apply to all Neighbourhood Councils and Part 3, Section 3.13.12 stipulates the delegation of approving projects within it's allocated budget

Following a series of information gathering and consultative activities, a series of options have been discussed with councillors to determine the allocation of budget for the Neighbourhood Council in 2010/11. The following table sets out the detail of the final proposed list of allocations which members of the Council are now asked to consider.

The cost of each project is estimated

Creating the UK's Environment Capital Creating Opportunities, Tackling Inequalities		£ (Estimated)
Improvements to local	Occupation / New England Recreation Ground	7000.00

parks and open spaces	Gladstone Park Play area to rear of Iqbal Centre	10000.00 6000.00
Delivering Substantial and Truly Sustainable Growth		
Infrastructure Improvements	Lighting columns at The Triangle – model scheme of 3 new light sources to improve lighting to the new signalised area. To be implemented as part of the traffic improvement works in the area	2000.00
Total		£25,000.00

5. IMPLICATIONS

- 5.1 The identified areas of spend are predominantly targeted within the central ward area as parks and open spaces within the north ward are currently benefiting from improvement plans via Section 106 agreements. Allocating the full budget to the two highest community priorities (improving parks and opens spaces and improving facilities for young people) will ensure more visible rewards result from this decision

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 action 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