

<b>Ortons with Hampton Neighbourhood Committee</b>	<b>Agenda Item 6</b>
<b>27 September 2011</b>	<b>Financial Report</b>

## **CAPITAL BUDGET 2011/12 ALLOCATION**

<b>RECOMMENDATIONS</b>
<b>FROM: Lisa Emmanuel, Neighbourhood Manager South</b>
That this Neighbourhood Committee: <ul style="list-style-type: none"> <li>1. Considers the proposals for allocation of the capital budget of £25,000 for 2011/12;</li> <li>2. Approves which proposals will receive an allocation of the budget;</li> <li>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.</li> </ul>

### **1. PURPOSE**

- 1.1 This report sets out proposals for allocating the capital budget of £25,000 for 2011/12 for the Ortons with Hampton 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
  - Delivering substantial and sustainable growth

### **4. BACKGROUND**

- 4.1 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, a series of options have been discussed with councillors to determine the allocation of budget for the Neighbourhood Committee in 2011/12. All proposals have come via requests from members of the public through a variety of means including requests/complaints to Members, officers and or partner agencies. The following table sets out the detail of the final proposed list of allocations which members of the Committee are now asked to consider.

#### **The cost of each project is estimated**

<b>The proposed projects cut across <u>all</u> priorities within the Sustainable Community Strategy</b>		<b>£ (Estimated)</b>
Supporting vulnerable locations in the community	<b>Installation of cycle racks and block paving at the Herlington Centre</b>	5,000.00
Addressing crime and anti social behaviour	This project supports ongoing improvements at the Herlington Centre and will compliment other activities aimed to reduce anti-social behaviour, tackle inequalities and build community cohesion	

	in the area.	
Infrastructure Improvements  Improvements to public open spaces	<b>Introduction of measures to prevent parking on verges.</b> A variety of measures will be considered to prevent parking on verges at locations predominantly focussed along Goldhay Way and at Silver Hill, Hampton. The measures will address anti-social parking and increase safety at locations where there are known issues.	20,000.00 <b>Additional contribution from Highways Budget</b>
<b>Total</b>		<b>£25,000.00</b>

## 5. IMPLICATIONS

- 5.1 The identified areas of spend are predominantly targeted within the Orton Waterville and Orton with Hampton Wards area as parks and open spaces within the Orton Longueville ward are currently benefiting from improvement plans via Section 106 agreements. 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. 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