South of the Borough Neighbourhood Committee
8 October 2015

Allocation of Neighbourhood underspend and discretionary budget

Report by the Neighbourhood Manager

Purpose
To consider allocating funding from the Neighbourhood’s underspend and discretionary funding.

Recommendation
To Resolve how to allocate the Committee’s discretionary funding for 2015/16 with reference to the projects and estimated costings in Annex 1 of the report.

Key Points

1. The amount of unallocated funds available to the Committee to spend in this financial year is £79,142.

2. At the last meeting Members suggested projects to which they may be minded to allocate funds and requested estimated costs be provided. These projects and estimated costings are set out in Annex 1 to the report.

3. The new format of the Neighbourhood’s budget following the changes at Council on 14 July 2015 is attached at Annex 2 of the report.

Context

1. At its meeting on 15 July the Committee considered a report which set out the 2014/15 outturn position for the neighbourhood budgets and noted that there was a final outturn underspend of £161K from the 2014/15 financial year which would be carried forward for use in 2015/16. The Committee also noted that, in addition, it had a discretionary budget of £43,100 for 2015/16 in its base budget.

2. A large part (£86k) of the underspend related to the planned carriageway and footway works programme. The actual cost of the work was less than the estimated order values. The Neighbourhood Committee agreed, that this amount (£85,765) is ring-fenced in 2015/16 to be utilised in reserve highway schemes. The Committee also agreed that funding be ring-fenced for another 2014/15 scheme which had not been spent ie £6,100 for the leased Ranger Vehicle.

3. The Committee allocated £33,000 of its £43,100 Discretionary budget for 2015/16 as follows:
   • £30,000 Your Money You Decide community budgeting scheme
   • £3,000 for community clean-ups and environmental improvements (to be allocated by the Neighbourhood Manager in consultation with the Chair and Vice Chair).

4. The amount of unallocated funds remaining for Committee to spend is £79,142.
Proposal and Options

5. The Committee asked that costs be reported at the next meeting for the following schemes to consider how to use the rest of the 2014/15 underspend and 2015/16 discretionary allocation:
   - an extra lighted Christmas tree to add to the three usually provided (four locations: Malden Rushett, North Parade, Tolworth Greenway and the Hook Centre)
   - hanging baskets in all 3 Wards or a planted garden project with children
   - Angus Close parking scheme
   - recycling bins – to be retained for a further year
   - Cricketers Close highway resurfacing and footway repair.

6. These costings are set out in Annex 1 of the report.

Consultations

7. Consultations will be undertaken on individual schemes as directed by Committee.

Timescale

8. Neighbourhood discretionary funding should be allocated and spent in the current financial year.

Financial Implications

9. The new format of the Neighbourhood’s budget following the changes at Council on 14 July 2015 is attached at Annex 2 of the report.

Legal, network and equality implications

10. There are no implications arising from the specific recommendation of the report.

Background papers – held by the author of report – Barry Allen South of the Borough Neighbourhood Manager. Email - barry.allen@kingston.gov.uk. Tel 0208 547 5974.
   - None other than those referred to in this report
**Table 1** below sets out information on the estimated costs of projects as requested by Committee at the last meeting.

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Details</th>
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<tbody>
<tr>
<td>1</td>
<td>Cost of a Christmas tree installation including tree pit and electrical supply.</td>
<td>Awaiting comments from TfL about Malden Rushett and Tolworth Greenway. £1,175 per tree plus cost of tree pit. New tree pit £5,000. 1st year £6,175.</td>
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<tr>
<td>2</td>
<td>Hanging Baskets in 3 Wards</td>
<td>£70 per basket to supply and maintain. £60 per hook for new sites. Bridge Road - £3,380. North Parade £630. Fullers Way N -£2,600. Tolworth Broadway - £1,560. Copt Gilders - £780. Chessington South Station - £1,300.</td>
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<tr>
<td>3</td>
<td>Angus Close Parking Scheme</td>
<td>Scheme to alleviate parking issues in the area. TBA.</td>
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<td>4</td>
<td>On-Street Recycling Pods</td>
<td>To be retained for another year. All equipment has been disposed off. High replacement costs. Cllr Reid has been invited to a meeting with Surbiton Chair to discuss options.</td>
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<tr>
<td>5</td>
<td>Cricketers Close</td>
<td>Carriageway resurfacing and footway repair. £20,000.</td>
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*See Chessington & District Residents Association bid in Your Money You Decide report.*