

AREA 2 COMMITTEE 30th MAY 2012

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| Title of paper: | Area 2 Committee Ward Councillor Budget Position 2011/12. | |
| Director(s)/ Corporate Director(s): | John Kelly – Corporate Director Communities Andy Vaughan, Director for Neighbourhood Services, Neighbourhood Services | Wards affected: Bestwood and Basford |
| Report author(s) and contact details: | Dale Griffin Neighbourhood Development Officer 0115 8833736 dale.griffin@nottinghamcity.gov.uk Tim Clark Finance Analyst - Strategic Finance 0115 87 62711 timothy.clark@nottinghamcity.gov.uk | |
| Other Colleagues who have provided input: | | |
| Relevant Council Plan Strategic Priority: | | |
| World Class Nottingham | | |
| Work in Nottingham | | |
| Safer Nottingham | | |
| Neighbourhood Nottingham | | X |
| Family Nottingham | | |
| Healthy Nottingham | | |
| Leading Nottingham | | |
| Summary of issues (including benefits to citizens/customers/service users): | | |
| The purpose of this report is to confirm Ward Councillors Budgets committed spend for 2011/12. It shows that a total of £65,441 has been committed towards projects to benefit Area 2. | | |
| Recommendation(s): | | |
| 1 | It is recommended that the available uncommitted Ward Councillor Balance as of 31 st March 2012 £30,641 be noted. | |
| 2 | It is recommended that the committed projects during 2011/12 be noted. | |
| 3 | It is recommended that the Area 2 Committee confirm the de-committed schemes within the Basford Ward. | |
| 4 | It is recommended that the Area 2 Committee reaffirm its decision for any under-spends of projects be reallocated to the appropriate Local Issues Fund to support local neighbourhood issues and Neighbourhood Development Officer activities. | |

1 BACKGROUND

- 1.1 This report details the financial position of the Area Two Area Committee as at 31 March 2012.

2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 To inform of the Area 2 financial position and projects committed to in 2011/12
- 2.2 To de-commit those projects that are no longer feasible or a local priority in the Basford Ward.
- 2.3 To reaffirm a decision that was made by the Area 2 Committee to reallocate any under-spends from projects to the appropriate Local Issues Fund. Examples of how this funding will be used to support the Neighbourhood Development Officer in their role include consultation activities, marketing and to assist with local problem-solving.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 None

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

- 4.1 The uncommitted balance at 31 March is £30,641. Details as shown in Appendix 1.
- 4.2 Appendix 1 details all ongoing schemes that have been committed to in the 2011/12 financial year which cover the area administered by Area Two Committee.
- 4.3 It should be noted that these schemes total £66,091, leaving a balance of £30,641 uncommitted.

5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS, CRIME AND DISORDER ACT IMPLICATIONS AND EQUALITY AND DIVERSITY IMPLICATIONS)

- 5.1 The Ward Councillor Budgets are used to address the diverse needs of the various sections of the community and look to reduce inequalities within the community.
- 5.2 The Ward Councillor Budgets can be committed towards schemes that reduce crime and disorder such as target hardening, surveillance and diversionary activities.

6 EQUALITY IMPACT ASSESSMENTS (EIAs)

This report does not propose any new policies or services therefore an Equality Impact Assessment is not required.

7 LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION

- 7.1 Nominal Ledgers

8 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

- 8.1 Delegated authority forms for each scheme.

Appendix 1

| Bestwood and Basford Ward Councillor Budget Allocations | | | |
|--|-----------------|----------------|---------------|
| 2011/12 | BESTWOOD | BASFORD | Total |
| Balance Brought Forward 2010/11 | 37,971 | 1,761 | 39,732 |
| Allocation 2011/12 | 33,000 | 24,000 | 57,000 |
| Total Allocation 2011/12 | 70,971 | 25,761 | 96,732 |
| De-Committed Schemes | | | |
| Notice Board for Basford | | 1,000 | 1,000 |
| Corncrake Fencing | | 1,000 | 1,000 |
| Basford Wildlife Graffiti Mural | | 1,000 | 1,000 |
| Basford Youth Website | | 1,000 | 1,000 |
| Committed Schemes | | | |
| Police bikes | (3,001) | | (3,001) |
| Think Big - Big Wood School | (500) | | (500) |
| CCTV - Beckhampton Rd Shops | (3,400) | | (3,400) |
| DPPO Signing | | (1,100) | (1,100) |
| Southglade Leisure Centre | (75) | | (75) |
| Southgalde Skate Park 2011 | (100) | | (100) |
| Ridge Family Fun Day 2011 | (2,000) | | (2,000) |
| Sandybanks Fun Day 2011 | (2,000) | | (2,000) |
| Bestwood Estate Community Association | (1,000) | | (1,000) |
| Bestwood Christmas Cracker | (10,000) | | (10,000) |
| Basford Youth Event | | (2,000) | (2,000) |
| Stockhill Embankment Maintenance | | (600) | (600) |
| Kemet Raido | | (250) | (250) |
| Basford Book Vouchers | | (8,208) | (8,208) |
| Southglade MUGA | (9,000) | | (9,000) |
| Vernon Park Recreational Equipment | | (300) | (300) |
| Knit and Knatter Group | | (350) | (350) |
| William Old Youth Xmas Party | (150) | | (150) |
| William Old Activities | (2,295) | | (2,295) |
| CCTV - Lytham / Hogan Gardens | (10,000) | | (10,000) |
| Bestwood Primary Schools Contribution | (6,000) | | (6,000) |
| Bestwood Diamond Jubilee Garden/Street Party | (2,700) | | (2,700) |
| Lord Mayor's Event | (900) | | (900) |
| Road Safety Quiz | | (1,500) | (1,500) |
| Game On Programme 2012 - Basford | | (1,006) | (1,006) |
| Game On Programme 2012 - Bestwood | (1,006) | | (1,006) |
| Smoothie Bike | | (£650) | (£650) |
| Total Committed Funds | 54,127 | 11,964 | 66,091 |
| Uncommitted Funds | 16,844 | 13,797 | 30,641 |