

WARDS AFFECTED:
Aspley, Bilborough and Leen Valley

WEST AREA COMMITTEE
16 JULY 2008

REPORT OF THE ACTING DIRECTOR OF LOCAL COMMUNITIES

SPENDING PROFILE (2008/09)

1 SUMMARY

This report makes recommendations to members on how the West Area Committee ward members budget for the financial year 2008/09 can be allocated.

2 RECOMMENDATIONS

It is recommended that the West Area Committee:-

- (a) notes that each Member has been allocated an individual Ward budget of £10,000, which Area Committees are required to divide between an Area Allocation Budget and individual Ward Support Budgets;
- (b) notes that any unspent monies in individual Ward Support Budgets at the end of the financial year will be re-allocated to the Area Committee's Area Allocation Budget as recommended by the Executive Board;
- (c) approves that the 2008/09 Area Committee Ward Member budgets be divided as outlined Appendix 1;
- (d) approves that the under-spend and uncommitted balance from the 2007/08 budget be re-allocated as outlined in Appendix 2;
- (e) approves that decisions regarding funding from the West Area Incidental Budget within the Area Allocation Funds be delegated to the Area Manager or, in his absence, the Director of Local Communities.

3 BACKGROUND

Allocation

- 3.1 For 2008/09 each Member has been allocated £10,000 to support their role as 'Champion of Place'. This will provide a total of £80,000 within the West Area. This replaces the previous Area Committee allocation of £18,180 per Ward in 2007/08. However, it is also recognised that there will still need to be a central funding pot to support the availability of funding to communities and groups within the three wards. This is important to ensure transparency and also reflects the fact that some issues within the West Area are cross cutting and not just geographically split at ward level.

West Area Incidental Budget

- 3.2 The West Area Neighbourhood Management Team and partners will need funding to facilitate and publicise local issue group meetings, Your Choice, Your Voice events, Tenant and Resident Associations Mixer meetings, Over 50's Event, Area Tour, Parklife and other initiatives aimed at raising the profile of Area Committee work. Financial support is also required to fund residents travel and child care costs where necessary to assist in their involvement in consultation. All of these initiatives provide local residents with the opportunity to influence decisions and have a say in the work of the West Area Committee. This funding needs to be easily accessible to maximise the efficiency and responsiveness of the Neighbourhood Management Team and therefore appropriate delegated authority is sought, Members may recall, the incidental budget has proven to be valuable in supporting the community participation and engagement with Area Committee working.

4 PROPOSALS

Appendix 1 details the proposal for how the West Area Committee Ward Member budget of £118,647.64 for 2008/09 can be split.

Appendix 2 details the amount of £21,773.64 to be re-allocated from unspent amounts from previously committed balances approved by this Committee.

5 TIMESCALE FOR IMPLEMENTATION OF PROPOSAL

This proposal would be implemented immediately.

6 FINANCIAL IMPLICATIONS

The spending profile set out in Appendix 1 totals £96,874.00 (not including carry-forwards from 2007/08 unspent amounts) ensuring all monies for this financial year (2008/2009) are apportioned appropriately.

7 LEGAL IMPLICATIONS

The introduction of individual budgets for Ward expenditure on the basis of £10,000 per ward councillor is within currently available legal powers. However, until the bringing into effect of relevant provisions of the Local Government and Public Involvement in Health Act 2007, actual decisions on spending this budget cannot be made by the respective Ward councillors. The process described in the report provides a lawful basis for taking expenditure decisions. It would be sensible to review this procedure shortly before the 2007 Act provisions are due to come into force.

8 EQUALITY AND DIVERSITY IMPLICATIONS

- 8.1 Any recipients of the Committee budget grants are expected to adopt Equality and Diversity procedures in relation to their management, employment practice and service delivery.
- 8.2 Work delivered by the Area Committee aims to improve service delivery and satisfaction in neighbourhoods. The Area Committee strives to ensure it meets the

needs of the community and ensures that equality and diversity is at the heart of the work it delivers.

9 RISK MANAGEMENT ISSUES

All spend will be risk assessed by the Area Manager as appropriate. Allocation of grants is still to be processed through the Single Gateway and reported to the Area Committee.

10 STRATEGIC PRIORITIES

This proposal is based around delivering the priorities within the West Area Local Community Plan. These priorities also address targets within the Community Plan and the Local Area Agreement.

11 CRIME AND DISORDER ACT IMPLICATIONS

The Area Committee will be focusing on the priorities identified in the Local Community Plan, which include tackling crime and anti-social behaviour.

12 VALUE FOR MONEY

Ward Member budgets are to support local delivery and to add value to service delivery. Effective budget monitoring is a requirement under the Best Value regime. Value for money will be sought at all times. The Area Committee budget will attract additional match funding to the area.

13 HEALTH INEQUALITIES IMPACT

13.1 The Area Committee will be focusing on the priorities identified in the Local Community Plan which include health related issues such as smoking, exercise, cardio-vascular disease and sexually transmitted disease.

13.2 The proposed spending profile and projects will also allow the Committee to fund or partially fund projects which will improve the economic, social and environmental wellbeing of those who live and work in the West Area, thus having a positive impact on the general wellbeing of the local community.

14 LINKS WITH OTHER REGENERATION PROJECTS IN THE AREA

The allocations contained in the proposed spending profile (Appendix 1) will be used to assist local communities, partners and organisations to contribute to the delivery of the Local Community Plan.

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

None.

16 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

Financial Position of West Area Committee at 31 May 2008 report

Local Government and Public Involvement in Health Act 2007

Ward Member Budgets Report to Executive Board 20 May 2008

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APPENDIX 1 - Proposed West Area Spending Profile 2008/09

WARD	MEMBER/ ALLOCATION	DETAILS	ALLOCATION INCLUSIVE OF UNCOMMITTED AND UNSPENT AMOUNTS FROM PREVIOUS YEARS BUDGET INCLUSIVE OF 2008/09 NEW RESOURCES	TOTAL FOR 2008/09	
Leen Valley	Cllr Foster	This funding will be used to support Councillors as Champions of Place to respond to local issues raised by the local community.	£3000	£3000	
	Cllr Long		£3000	£3000	
Bilborough	Cllr Wood		£3000	£3000	
	Cllr Watson		£3000	£3000	
	Cllr Cresswell		£3000	£3000	
Aspley	Cllr Chapman		£3000	£3000	
	Cllr James		£3000	£3000	
	Cllr Unzcur		£3000	£3000	
Aspley	Public Realm		Public Realm works can be defined as capital allocations to support improvements to local environment or contributions to the cleanliness of the area. Example of works of this nature, include skips, clean up campaigns and fencing improvements. Requests may arise from 'Ward Walks' and councillor meetings with the public.	£12000	£12000
Bilborough	Public Realm			£12000	£12000
Leen Valley	Public Realm		£12000	£12000	
All	Crime & ASB	This money has been set aside to fund Area-wide projects that will tackle crime and anti-social behaviour within West Area. Projects/ initiatives will be agreed via Area Committee.	£20000	£20000	

All	Health	This money has been set aside to fund Area-wide initiatives that will address health inequalities in the local community. Projects/ initiatives will be agreed via Area Committee.	£5000	£5000
All	Environmental, Economic & Social Wellbeing	This money has been set aside to fund Area-wide projects that will improve the economic, social and environmental wellbeing of the community. Projects/ initiatives will be agreed via Area Committee.	£15000	£15000
All	West Area Incidental Budget	This money will be used to help raise the profile of the Area Committee. It will also be used to facilitate and publicise Neighbourhood Action Team meetings, Your Choice, Your Voice events, Parklife and other initiatives. It will also be used to fund residents travel and child care costs where necessary.	£10647.64	£10647.64
All	Community Chest	This budget is available for Members to work with their communities during your choice your voice events to identify worthwhile causes in their neighbourhoods that will have the best impact in improving the area and creating community cohesion.	£8000	£8000
TOTAL				118,647.64

ASPLEY WARD				
Budget Code	Project Name	Date Approved	Recommendation	Amount
A933160	Revenue support for CCTV Aspley Lane	Nov 2004	Transfer to west area unallocated budget	£3,000
A933169	Aspley Library Community Room	Jan 2006	Allocate outstanding balance to support the provision of reading books during the Aspley week in Action activities	£1,730.73
A933175	Fencing Bridge Green Nursing Village	Jan 2007	Transfer to west area unallocated budget	£446.81
A933177	Leisure Activities for young people	Mar 2007	Remaining balance be added to the Area wide anti-social behaviour budget	£1,951.50
Total for re-allocation to are committee uncommitted budget				£3,446.81

BILBOROUGH WARD

Budget Code	Project Name	Date Approved	Recommendation	Amount
A933063	Youth work at St Martins	July 2001	Transfer to west area unallocated budget	£198.86
A933105	Specialist Youth Work Project	Feb 2003	Use to support Youth Work developments in Bilborough	£25,000
A933013	Bilborough detached Youth Project	July 2001	Transfer to west area unallocated budget	£1,160.30
A933042/162	Bilborough Fast Track	May 2001	Transfer to west area unallocated budget	£691.44
A933106	Bilborough/Beechdale Youth Club	Feb 2003	Transfer to west area unallocated budget	£1,135.73
A933155	Community Service Officer	July 2004	Transfer to west area unallocated budget	£1,821.76
A933175	Fencing Bridge Green Nursing Village	Jan 2007	Transfer to west area unallocated budget	£446.81
A933176	Bilborough Boxing Club	Jan 2007	Retain to support the development of the Boxing academy on the Harvey Hadden site	£33,605
Total for re-allocation to are committee uncommitted budget				£5,454.90

LEEN VALLEY WARD

Budget Code	Project Name	Date Approved	Recommendation	Amount
A933131	Kennington Road Park	Jan 2003	Re-allocate to support park improvements in Leen Valley	£10,000
A933107	Melbourne Park improvements	Feb 2003	Re-allocate to support park improvements in Leen Valley	£2,102.75
A933160	Revenue support for CCTV Aspley Lane	Nov 2004	Transfer to west area unallocated budget	£3,000
A933169	Aspley Library community room	Jan 2006	Transfer to west area unallocated budget	£2,194.78
Total for re-allocation to are committee uncommitted budget				£5,194.78

Area-Wide				
Budget Code	Project Name	Date Approved	Recommendation	Amount
A933021	West Area Youth Project	Nov 2001		£426.34
A933069	West Area Action Plan	Nov 2001		£1,159.02
A933147	YISP/YIP	Sept 2003		£1,117.77
A933148	Development of West Area Master plan	Nov 2003		£4,974.02
A933149	West Area incidental expenses	Jan 2004		£6,188.66
Total for re-allocation				£7,677.15

TOTAL TO REALLOCATE TO 2008-09 BUDGET

£21,773.64