

WEST AREA COMMITTEE- 14 MARCH 2012

Title of paper:	West Area Committee Finance Report	
Director(s)/ Corporate Director(s):	Lianne Taylor Director for Neighbourhoods and Communities	Wards affected: Aspley, Bilborough and Leen Valley
Contact Officer(s) and contact details:	<p>Imogeen Denton, North Locality – Area Manager imogeen.denton@nottinghamcity.gov.uk Neighbourhood Management - 0115 8833735</p> <p>Heidi May, North Locality – Area Manager Heidi.may@nottinghamcity.gov.uk Neighbourhood Management - 0115 8833737</p> <p>Katrina Curnow, Central Locality - Area Manager Katrina.curnow@nottinghamcity.gov.uk Neighbourhood Management – 07814 485 496</p> <p>Asif Mohammed, Central Locality - Area Manager Asif.mohammed@nottinghamcity.gov.uk Neighbourhood Management – 07949 273 823</p> <p>Sioban Campbell, Aspley Ward Neighbourhood Action Officer Sioban.campbell@nottinghamcity.gov.uk Neighbourhood Management – 0115 8833738</p>	
Other officers who have provided input:	<p>Tim Clark Finance Analyst Strategic Finance timothy.clark@nottinghamcity.gov.uk</p>	
Relevant Council Plan Strategic Priority:		
World Class Nottingham		
Work in Nottingham		X
Safer Nottingham		X
Neighbourhood Nottingham		X
Family Nottingham		X
Healthy Nottingham		X
Serving Nottingham Better		X
Summary of issues (including benefits to customers/service users):		
<p>This report provides an overview of the financial position of the West Area Committee as at 6th February 2012. The report proposes that the balances from completed and expired schemes are realigned and used to support local priorities identified by Citizens, Councillors, Partners and priorities detailed in key documents such as the Indices of Multiple Deprivation 2010; the Nottingham Plan to 2020 and the 2010 Annual Citizens' Survey.</p>		
Recommendations:		
1	The Area Committee approves the decommissioning of committed schemes as shown in appendix 1	
2	The Committee approves to the proposed reallocation of the carried forward balance and	

the decommitted balance using the indices of multi deprivation formulae (as shown in Appendix 2)

- 44% Aspley Ward
- 39% Bilborough Ward
- 17% Leen Valley Ward

Unspent balances from Ward Councillor allocations are used to form individual ward funding pots for Aspley, Bilborough and Leen Valley wards.

1 BACKGROUND

- 1.1 Financial resources have been allocated to this committee as part of the City Council's Area Committee and Ward Councillor Allocations Strategy.
- 1.2 A number of schemes have been funded by the Area Committee and through ward member allocations.

2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The recommendations made strengthen the financial management of the Area Committee and Ward Councillor allocations.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Continuing with the current process; however, this does not allow funds to be diverted to area priorities when schemes are completed or discontinued.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)

- 4.1 Arrangements agreed by the Executive Board for spending in relation to Ward Councillor allocations were reported to this committee at the meeting on 20 July 2011. Spending decisions in relation to Area Committee schemes are delegated to the Area Manager and the Director for Neighbourhoods and Communities as agreed at the meeting of the July committee.
- 4.2 The proposed schemes to be decommitted at Appendix 1 of £111,053 are available to be returned to councillors Area Finance uncommitted budgets.

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

- 5.1 The funds allocated to this committee are used to address the diverse needs of the communities of the West Area including tackling crime and disorder through partnership working and reducing inequality. Where appropriate, risks are identified and are managed in accordance with Nottingham City Council's policies and procedures.

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

- 7.1 Nominal Ledgers.

7 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

- 7.1 Indices of Multiple Deprivation 2010
- 7.2 Nottingham's 2010 annual Citizen's survey
- 7.3 Area Committee minutes of the meeting 20 July 2011.
- 7.4 The Nottingham Plan to 2020
- 7.5 Nottingham City Ward Report 2010

Appendix 1

Area Wide Committee committed schemes 2010/2011 proposed for decommitting	Ward/Area	Balance (£)
West Area Community Chest	Area Wide	8,000.00
Notice Boards	Area Wide	6,000.00
Safer Nottingham Theme - Local Action Group	Area Wide	4,920.00
Safer Nottingham Theme - Ward Action Plan	Area Wide	12,000.00
Safer Nottingham Theme - Week of Action	Area Wide	1,913.00
Children & Young People Theme - Local Action Group	Area Wide	6,000.00
Children & Young People Theme - Ward Action Plan	Area Wide	1,000.00
Working Nottingham Theme - Local Action Group	Area Wide	5,000.00
Working Nottingham Theme - Ward Action Plan	Area Wide	6,000.00
Neighbourhood Nottingham Theme– Local Action Group	Area Wide	6,743.00
Neighbourhood Nottingham Theme - Communications	Area Wide	4,975.00
Neighbourhood Nottingham Theme - Ward Walks	Area Wide	3,000.00
Neighbourhood Nottingham Theme - Community Chest	Area Wide	8,000.00
Neighbourhood Nottingham Theme - Ward Action Plan	Area Wide	8,850.00
Neighbourhood Nottingham Theme - Community Influence	Area Wide	7,000.00
Healthy Nottingham Theme - Local Action Group	Area Wide	6,000.00
Healthy Nottingham Theme – Ward Action Plan	Area Wide	1,000.00
SUB TOTAL		£96,401.00

Ward Committed schemes 2010/2011 proposed for decommitting	Ward/Area	Balance (£)
Police	Bilborough	5,000
Gating Order	Aspley	5,000
Leen Valley Local Action Group publicity	Leen Valley	631
Bilborough Library 50 th Anniversary Celebrations	Bilborough	1,800
Sub Total		12,431.00

Cllr Ward Allocations 2010/2011	Ward/Area	Balance (£)
Cllr Chapman	Aspley	607
Cllr James	Aspley	807
Cllr Unzcur	Aspley	807
Cllr Cresswell	Bilborough	0
Cllr Watson	Bilborough	0
Cllr Wood	Bilborough	0
Cllr Foster	Leen Valley	0
Cllr Long	Leen Valley	0
SUB TOTAL		£2,221.00

TOTAL TO BE DECOMMITTED	£111,053.00
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Appendix 2

Analysis

Uncommitted Balances B/fwd 09/10	86,678
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Uncommitted Balances B/fwd 10/11	200,930	
	Committed balance 10/11	75,465
	Decommitted Funds Proposal 10/11	108,832
	Decommitted Aspley Ward Cllrs Fund Proposal 10/11	2,221
Remaining Balance	14,412	

Cllr Ward Budget Allocated 11/12	100,000
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Balance Available to Spend	387,608
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% Split of Uncommitted Balance and Decommitted Area Wide Funds

Uncommitted Balances B/fwd 09/10	86,678
Decommitted Funds Proposal 10/11	96,401
TOTAL	183,079

44% Aspley Ward	80,555
39% Bilborough Ward	71,401
17% Leen Valley Ward	31,123
TOTAL	183,079

Proposed reallocation of the carried forward balance and the decomitted balance

Aspley

Aspley Ward Cllrs 11/12		45,000
Decommitted Aspley Ward Cllrs Fund Proposal 10/11		2,221
Provision of Skips	Committed	9,989
Leisure Activities for Aspley Young people	Committed	20,029
Gating Order	Decommitted	5,000
44% of Uncommit/Decomit		80,555
Unspent Remaining Balance		6,341
	Aspley Total	169,135

Bilborough

Bilborough Ward Cllrs 11/12		39,000
Bilborough Boxing Club	Committed	33,614
Police	Decommitted	5,000
Bilborough Library 50th Anniversary	Decommitted	1,800
39% of Uncommit/Decomit		71,401
Unspent Remaining Balance		5,621
	Bilborough Total	156,436

Leen Valley

Leen Valley Ward Cllrs 11/12		16,000
Robert Shaw	Committed	1,292
Leen Valley Local Action Group publicity	Decommitted	631
17% of Uncommit/Decomit		31,123
Unspent Remaining Balance		2,450
	Leen Valley Total	51,496

West Area Incidental	Committed	10,541
	Total	10,541

West Area Total 387,608