

**Bulwell and Bulwell Forest Area Committee - 20<sup>th</sup> February 2013**

<b>Title of paper:</b>	Area Committee Finance and Delegated Authority	
<b>Director(s)/ Corporate Director(s):</b>	Andy Vaughan Director of Neighbourhood Services	<b>Wards affected:</b> Bulwell and Bulwell Forest
<b>Contact Officer(s) and contact details:</b>	Celia Knight Neighbourhood Development Officer – Bulwell Forest <a href="mailto:celia.knight@nottinghamcity.gov.uk">celia.knight@nottinghamcity.gov.uk</a> Tel 0115 8833729  Emma Eckhardt Neighbourhood Development Officer - Bulwell <a href="mailto:emma.eckhardt@nottinghamcity.gov.uk">emma.eckhardt@nottinghamcity.gov.uk</a> Tel 0115 8833728	
<b>Other officers who have provided input:</b>	Tim Clark Finance Analyst – Strategic Finance <a href="mailto:tim.clark@nottinghamcity.gov.uk">tim.clark@nottinghamcity.gov.uk</a> Tel 0115 8762711	

<b>Relevant Council Plan Strategic Priority:</b>	
World Class Nottingham	
Work in Nottingham	
Safer Nottingham	<b>x</b>
Neighbourhood Nottingham	<b>x</b>
Family Nottingham	<b>x</b>
Healthy Nottingham	<b>x</b>
Leading Nottingham	<b>x</b>

**Summary of issues (including benefits to customers/service users):**

This report advises the Area Committee of the use of delegated authority by the Director of Communities and provides an up to date finance report.

**Recommendation(s):**

<b>1</b>	That the Area Committee note the actions agreed by the Director of Neighbourhood Services in respect of projects and schemes within Area 1, detailed in Appendix A.
<b>2</b>	That Area Committee approves the Finance Report detailed in Appendix B

## **1 BACKGROUND**

- 1.1 This action follows the arrangements established by the Executive Board to allow for spending approvals through individual Members budget allocations and Area Committee Finances.

## **2 REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 Records detailing Members spending decisions and consultation are shown in the attached Appendix. In accordance with the Constitution the Area Committee is required to note spending decisions taken by Ward Members. This report outlines the spending decisions since the report taken to the Area Committee Meeting on 21<sup>st</sup> November 2012.

## **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

- 3.1 Covered within the Appendix.

## **4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)**

- 4.1 Members had an individual allocation for 2012/13 of £5,000.

Bulwell Ward was also granted a sum of £15,993 under the heading -- Indices of Multiple Deprivation (IMD) funding.

- 4.2 The full balance for 2012/13 has not been allocated. Further projects will be reported to a subsequent committee.

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

- 5.1 These arrangements provide transparency and regulation to the spending of individual Member's allocation.
- 5.2 The funds allocated by Area Committee are used to address diverse needs from various sections of the community and reduce inequalities.

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

- 6.1 Delegated authority for each scheme listed in Appendix A is held by the Committee Section.

## **7 PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

- 7.1 Executive Board – 20 May 2008 – Ward Member Budgets  
Bulwell and Bulwell Forest Area Committee – 21<sup>st</sup> March 2012  
Bulwell and Bulwell Forest Area Committee – 12<sup>th</sup> September 2012  
Bulwell and Bulwell Forest Area Committee – 21<sup>st</sup> November 2012

## APPENDIX A

### Bulwell Ward Budget Allocations since last report

<b>Schemes: Bulwell Ward</b>	<b>Councillor(s)</b>	<b>Amount (total)</b>
Bulwell & Bulwell Forest Food bank	Klein, Hartshorne & Morris	500.00
Technical Support Snape Wood	Klein, Hartshorne & Morris	480.00
Knit & natter group	Klein, Hartshorne & Morris	300.00
Bulwell Hall Park Development group – Sculpture & running costs	Klein, Hartshorne & Morris	810.00
Bulwell girls group – Bulwell Community Toy Library	Klein, Hartshorne & Morris	2000.00
Snape Wood Christmas activity	Hartshorne	300.00
Music and choir staff costs	Morris	36.00
Snape Wood Arts Group	Klein, Hartshorne & Morris	288.00

**The following applications have received Councillor support in principal, but either further information is awaited from the organisation, the application is being assessed by the Single Gateway Unit or awaiting Delegated Authority Approval;-** Bulwell EAZ health project £500, Spring Lane right filter £2500, Ashton Park event £300, Bulwell Bogs heritage trail, community engagement fund £500, Hucknall Lane bollards £TBC, Bulwell Bogs Notice Board £TBC, Ellis Guildford EAZ Book project £300,

Balance Brought Forward 11/12	£19,001
Councillor Funding 12/13	£15,000
Deprivation Funds	£15,993
<b>Total Funds</b>	<b>£49,994</b>
Allocated 12/13	£14,587
De-committed Schemes	£6041
<b>Uncommitted Funds after Allocated Schemes</b>	<b>£41,447</b>

**Bulwell Forest Ward Budget Allocations since last report**

<b>Schemes: Bulwell Forest Ward</b>	<b>Councillor(s)</b>	<b>Amount (total)</b>
Westglade School for NDVF Great Project	Campbell, Clark, McDonald	£550
December Ward Walk – Highbury Hospital etc	McDonald	£20
Cantrell School for NDVF Great Project and School Band	Campbell, Clark, McDonald	£1200
Westglade School – allotment development project	Campbell, Clark, McDonald	£900
Bulwell Riverside Community Choir	Campbell, Clark, McDonald	£382
Bulwell Athletic Football Club – winter training kit	Campbell, Clark, McDonald	£360
Rise Park Primary School – NDVF Great Project	Campbell, Clark, McDonald	£550
Tick Tock Mobile Creche	Campbell	£117
Bulwell and Bulwell Forest Foodbank	Campbell, Clark, McDonald	£600
Southglade Multi Use Games Area Launch	Campbell, Clark, McDonald	£225

**The following applications have received Councillor support in principal, but either further information is awaited from the organisation, the application is being assessed by the Single Gateway Unit or awaiting Delegated Authority Approval;-** Bulwell Forest Community Garden £300. Trent Sound £750. Stanstead School for NDVF Great Project £550. Dragons Den £2500

Balance Brought Forward 11/12	£20,820
Councillor Funding 12/13	£15,000
Deprivation Funds	0
<b>Total Funds</b>	<b>£35,820</b>
Allocated 12/13	9464
Decommitted Schemes	3745
<b>Uncommitted Funds after Allocated Schemes</b>	<b>30565</b>

Appendix B

**BULWELL FOREST AREA COMMITTEE CONTINUING SCHEMES 2012/13 POSITION TO DATE**

Schemes	AREA	BAL B/FWD 2001/12	Movements / De-Committed	APPROV AL 2012/13	TOTAL ALLOCATED	EXPEN-DITURE	Outstanding Orders	NET EXP	BAL LEFT
		£		£	£	£	£	£	£
Expenses of Co-opted Members	AREA WIDE	100			100			0	100
Local issues & Projects	BULWELL FOREST	3,095	(8)		3,087	62		62	3,025
Safer Neighbourhood Project	AREA WIDE	1,500			1,500			0	1,500
Participatory Budgeting	AREA WIDE	2,362	(12)		2,350	2,350		2,350	(0)
Your Choice Your Voice - Bulwell Forest	BULWELL FOREST	2,045			2,045			0	2,045
Community Empowerment Plan	AREA WIDE	1	(1)		0			0	0
Participate Community Events/Activities	AREA WIDE	(8)	8		0			0	0
Local Area Groups (LAG)	AREA WIDE	1,931	(1,161)		770	769		769	0
Bulwell Market Event	AREA WIDE	120			120			0	120
Litter Bins	BULWELL FOREST	1	(1)		0			0	0
CCTV Knights Close	BULWELL FOREST	450	(450)		0			0	0
Guide Dogs	BULWELL FOREST	144	(144)		0			0	0
Football Kit	BULWELL FOREST	275			275	275		275	0
Xmas Light 2010	AREA WIDE	163			163		82	82	82
Bulwell Forest LAG	BULWELL FOREST	64			1,226	(1,114)	45	(1,069)	2,295
Top Valley Community Centre	BULWELL FOREST	112	1,162		112			0	112
Rise Park School Cross Patrol	BULWELL FOREST	28			28			0	28
Demolishing Holby Close Garages Nottingham Beyond Borders - newspaper costs for Refugee week	BULWELL FOREST	3,501	(3,501)		0			0	0
Support Costs - Dec Ward Walk	AREA WIDE	25			25			0	25
Southglade Skate Park	BULWELL FOREST	20	(1)		19	19		19	(0)
Ridge Family Fun Day 2011	BULWELL FOREST	100			100	100		100	0
Rise Park Book Savers	BULWELL FOREST	223			223			0	223
Xmas Tree Light in Bulwell Town Centre Light 2011	BULWELL FOREST	457			457	457		457	(0)
	AREA WIDE	641			641	11	418	428	212

Schemes	AREA	BAL B/FWD 20011/12	Movements / De-Committed	APPRO VAL 2012/13	TOTAL ALLOCATED	EXPEN-DITURE	Outstanding Orders	NET EXP	BAL LEFT
Lord Mayor's Celebration Event	AREA WIDE	750			750	750		750	0
Chaffer Grub Treatment	AREA WIDE	1,000			1,000	869		869	131
Game on Programme 2012	AREA WIDE	1,006			1,006	1,006		1,006	0
Nottingham Beyond Borders	BULWELL FOREST	150			150	150		150	0
Bulwell Forest Garden	BULWELL FOREST	700		120	820	820		820	0
Rise Park Action Group	BULWELL FOREST	90			90	90		90	0
Bulwell Forest Archery Group	BULWELL FOREST	1,000			1,000	1,000		1,000	0
Rise Park Community Association									
- Jubilee Party	BULWELL FOREST	600			600	600		600	0
Bulwell Toilets	BULWELL FOREST			500	500	500		500	0
Area 1 City Services Cleaning Equipment	Bulwell & Bulwell Forest			1,000	1,000	1,000		1,000	0
Bestwood Park Church - Magazine									
Promoting Activities for Children and Youth Project	Bulwell Forest & Bestwood			375	375	375		375	0
Bulwell United Reformed Church - Youth Project	BULWELL FOREST	1,000			1,000	1,000		1,000	0
Dog Fouling Bags	BULWELL FOREST		(100)	100	0	0		0	0
Additional Support at Westglade Sch - Think Children	BULWELL FOREST			600	600	600		600	0
Training for Volunteer guide leaders - 87th Nott'm Guides	BULWELL FOREST			640	640	640		640	0
Employment Education Skills & Training	BULWELL FOREST	4,590			4,590	4,590		0	4,590
Reducing Health Inequalities	BULWELL FOREST	3,442			3,442	3,442		0	3,442
Crime & Antisocial Behaviour	BULWELL FOREST	4,590			4,590	4,590		0	4,590
Activities for Young People	BULWELL FOREST	4,590			4,590	4,590		0	4,590
Town Centre & Local Economy	BULWELL FOREST	2,495			2,495	341	160	501	1,994
Community Empowerment & Engagment	BULWELL FOREST	2,495			2,495	2,300		2,300	195
Environmental Issues	BULWELL FOREST	1,025			1,025	0		0	1,025
Jamaican Friendship Society - Jamaican independence Celebrations	BULWELL FOREST			750	750	750		750	0
Contribution towards the cost of a Defibrillator	BULWELL FOREST			475	475	475		475	0

Schemes	AREA	BAL B/FWD 2001/12	Transfers / De-Committed	TOTAL ALLOCATED	INCOME	EXPENDITURE	Out-standing Orders	NET EXP	BAL LEFT
NDVF Great Project -Westglade School	BULWELL FOREST			550	550	550		550	0
December Ward Walk -NCC	BULWELL FOREST			20	20			0	20
Great Project NDFV & Sch Band - Cantrell Sch	BULWELL FOREST			1,200	1,200	1,200		1,200	0
Allotment Project - Westglade Sch	BULWELL FOREST			900	900	900		900	0
Music & Choir Staff Costs - Bulwell	BULWELL FOREST			382	382	382		382	0
Riverside Community Choir	BULWELL FOREST			360	360	360		360	0
Winter Football Training Kit - Bulwell Athletic Football Club	BULWELL FOREST			550	550	550		550	0
NDVF Great Project - Rise Park Primary School	BULWELL FOREST			117	117	117		117	0
Xmas Party - Tick Tock Mobile	AREA WIDE			600	600			0	600
Creche	BULWELL FOREST			225	225			0	225
Bulwell & Bulwell Forest Foodbank	BULWELL FOREST								
Southglade MUGA Launch	BULWELL FOREST								
		<b>46,871</b>	<b>-4,209</b>	<b>9,464</b>	<b>52,126</b>	<b>20,254</b>	<b>704</b>	<b>20,958</b>	<b>31,168</b>
<b>Analysis</b>									
Unspent Balances b/fwd		46,871							
Uncommitted Balances B/fwd		20,820							
<b>Balance as at 31/03/2012</b>		<b>67,691</b>							
Budget Allocated 12/13		15,000							
<b>Balance Available to Spend</b>		<b>82,691</b>							
Allocated Funds		52,126							
<b>Uncommitted Balances as at 31/03/13</b>		<b>30,565</b>							
<b>Uncommitted from front page</b>		<b>30,566</b>							
<b>Check</b>		<b>0</b>							

## BULWELL AREA COMMITTEE CONTINUING SCHEMES 2012/13 POSITION TO DATE

Schemes	AREA	BAL B/FWD 20011/12	Transfers / De-Committed	TOTAL ALLOCATED	INCOME	EX PENDITURE	Out-standing Orders	NET EXP	BAL LEFT
		£		£	£	£	£	£	£
Expenses of Co-opted Members	AREA WIDE	100		100				0	100
Christmas Lights Bulwell & RP	BULWELL		1	1		1		1	(0)
Xmas Lighta 2010	AREA WIDE	163		163		82		82	82
Xmas Tree Light in bullwell Town Centre Light 2011	AREA WIDE	641		641		505		505	135
Bulwell Hall Multi Agency Surgery	BULWELL	853	0	2		2		2	(0)
Safer Neighbourhood Project	AREA WIDE	1,000	(1,000)	0				0	0
Participatory Budgeting	AREA WIDE	2,362		2,362		1,650		1,650	712
Your Choice Your Voice - Bulwell	BULWELL	2,804		2,804		12		12	2,791
Community Empowerment Plan	AREA WIDE	1	(1)	0				0	0
Participate Community Events/Activities	AREA WIDE	(8)	8	0				0	0
Local Area Groups (LAG)	AREA WIDE	1,931		1,931		1,930		1,930	0
Bulwell Market Event	AREA WIDE	120		120				0	120
Holidays At Home	BULWELL	217		217				0	217
Highways design - Aston Drive	BULWELL	1,765		1,765				0	1,765
Community Garden	BULWELL	250	(250)	0				0	0
Bulwell Bogs Memory garden	BULWELL	300	(300)	0				0	0
Bulwell Boxing Club	BULWELL	336	(336)	0				0	0
Rooftop Garden	BULWELL	16	(16)	0				0	0
Community Xmas Party	BULWELL	440	(440)	0				0	0
Over 50's event	BULWELL	173	(173)	0				0	0
Ken Reid Gardens	BULWELL	333		333				0	333
ST Mary School	BULWELL	700		700				0	700
Rosewood Gardens	BULWELL	2,282	(2,282)	0				0	0
Bulwell Ward Walks	BULWELL	438		438				0	438
Bulwell LAG	BULWELL	(1)		(1)		(55)		(55)	54
Crabtree Social Support Group	BULWELL	240		240		60		60	180
Bulwell Week of Action	BULWELL	800		800				0	800
Town Centre Lighting	BULWELL	1,197		1,197				0	1,197



Schemes	AREA	BAL B/FWD 20011/12	Transfers / De-Committed	TOTAL ALLOCATED	INCOME	EX PENDITURE	Out-standing Orders	NET EXP	BAL LEFT
Bulwell Community Gardens	BULWELL	368	250	618		121		121	498
Nottingham Beyond Borders - newspaper costs for Refugee week	AREA WIDE	25		25				0	25
Holidays @ Home 2011	BULWELL	1,050		1,050		1,063		1,063	(13)
Ashton Drive Planting Scheme	BULWELL	300		300				0	300
Bulwell Halloween Event	BULWELL	600	(585)	15		15		15	0
Commercial Rd Play Area	BULWELL	3,000		3,000		2,543		2,543	457
Topographical Survey Totley	BULWELL	66	(66)	0				0	0
Lord Mayor's Celebration Event	AREA WIDE	750		750		750		750	0
Roady Safety Talk	BULWELL	1,500		1,500				0	1,500
Five a Side Football Pitch Marking	BULWELL	200		200		200		200	0
Chaffer Grub Treatment	AREA WIDE	1,000		1,000		869		869	131
Game on Programme 2012	AREA WIDE	1,006		1,006		497		497	509
Bulwell Toilets	BULWELL	1,500		1,500		1,500		1,500	0
Crabtree School	BULWELL	2,245		2,245		2,245		2,245	0
Jubilee Celebrations	BULWELL	3,252		3,252		1,948		1,948	1,304
Fitness & Guidance for Young People in Bulwell Area	BULWELL			2,139		1		1	2,138
Bulwell Hall TRA	BULWELL			0				0	0
Area 1 City Services Equipment	AREA WIDE			1,000		1,000		1,000	0
Revenworth Road Methodist Church - Jubilee Event	Bulwell			0				0	0
Crabtree Fram CC	Bulwell			0				0	0
Puse Cable to Reduce Ourse Theft in Town	Bulwell			176		176		176	0
Centre Nottinghamshire Police	BULWELL	6,000		6,000				6,000	0
Totley Close Play Project - NCC Parks	BULWELL	4,990		4,990		91		91	4,899
Employment Education Skills & Training	BULWELL	3,742		3,742				0	3,742
Reducing Health Inequalities	BULWELL	4,990		4,990				0	4,990
Crime & Antisocial Behaviour	BULWELL	4,990		4,990				0	4,990
Activities for Young People	BULWELL	2,495		2,495				0	2,495
Town Centre & Local Economy	BULWELL	2,495		2,495				0	2,495
Community Empowerment & Engagement	BULWELL	2,495		2,495				0	2,495
Environmental Issues	BULWELL	1,247		1,247				0	1,247
St John's Church and Family Centre Fete	BULWELL			1,165		1,165		1,165	0
Totley Close2 - Parks	BULWELL			590			590	590	0
Area 1 Xmas Lights	BULWELL			4,803				0	4,803

Schemes	AREA	BAL B/FWD 20011/12	Transfers / De-Committed	TOTAL ALLOCATED	INCOME	EX PENDITURE	Out-standing Orders	NET EXP	BAL LEFT
Bulwell & Bulwell Forest Foodbank	BULWELL			500				0	500
Technical Support - Snape Wood CC	BULWELL			480				0	480
Running Cost - Sculpture	BULWELL			810		810		810	0
Music & Choir Staff Costs - Bulwell	BULWELL			36		36		36	0
Riverside Community Choir	BULWELL			300		300		300	0
Knit & Natter	BULWELL								
Snapewood Christmas Activity - Snapewood CC	BULWELL			300				0	300
BCTL - Girls Group Bulwell Comm Toy Library	BULWELL			2,000				0	2,000
Snapewood Arts Group	BULWELL			288				0	288
		<b>67,261</b>	<b>-6,041</b>	<b>75,808</b>	<b>0</b>	<b>19,518</b>	<b>6,590</b>	<b>26,108</b>	<b>49,700</b>

	£'s
Unspent Balances b/fwd	67,261
Uncommitted Balances B/fwd	19,001
<b>Balance as at 31/03/2012</b>	<b>86,262</b>
Budget Allocated 12/13	30,993
<b>Balance Available to Spend</b>	<b>117,255</b>
Allocated Funds	75,808
<b>Uncommitted Balances as at 31/03/13</b>	<b>41,447</b>
<b>Uncommitted from front page</b>	<b>41,447</b>
<b>Check</b>	<b>0</b>