

Bulwell and Bulwell Forest Area Committee – June 17 2015

Title of paper:	Area Committee Finance and Delegated Authority	
Director(s)/ Corporate Director(s):	Andy Vaughan Director of Neighbourhood Services	Wards affected: Bulwell and Bulwell Forest
Report author(s) and contact details:	Celia Knight Neighbourhood Development Officer – Bulwell Forest celia.knight@nottinghamcity.gov.uk Tel 0115 8833729 Suki Shergill Neighbourhood Development Officer – Bulwell Ward sukhbir.shergill@nottinghamcity.gov.uk Tel 0115 8833728	
Other colleagues who have provided input:	Anita Winter Accountancy Support Officer - Finance anita.winter@nottinghamcity.gov.uk Tel 0115 8763714	
Date of consultation with Portfolio Holder(s) (if relevant)	Not relevant	
Relevant Council Plan Strategic Priority:		
Cutting unemployment by a quarter		<input type="checkbox"/>
Cut crime and anti-social behaviour		<input checked="" type="checkbox"/>
Ensure more school leavers get a job, training or further education than any other City		<input type="checkbox"/>
Your neighbourhood as clean as the City Centre		<input checked="" type="checkbox"/>
Help keep your energy bills down		<input type="checkbox"/>
Good access to public transport		<input type="checkbox"/>
Nottingham has a good mix of housing		<input type="checkbox"/>
Nottingham is a good place to do business, invest and create jobs		<input type="checkbox"/>
Nottingham offers a wide range of leisure activities, parks and sporting events		<input checked="" type="checkbox"/>
Support early intervention activities		<input type="checkbox"/>
Deliver effective, value for money services to our citizens		<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/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):		
1	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.	

1. REASONS FOR RECOMMENDATIONS

- 1.1 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 February 18th 2015.

2. BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

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

3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Not to provide the funding outlined in Appendix 1 but the funding requested will provide additional services or benefit to residents of Bulwell and Bulwell Forest wards.

4. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)

- 4.1 Members received an allocation for 2014/15 of £5000
Bulwell Ward was granted an additional sum for 2014/15 of £15,993 under the heading – Indices of Multiple Deprivation (IMD) Funding.
All of the councillors in Bulwell and Bulwell Forest wards have received an allocation of £5000 each for 2015/16.
- 4.2 The full balance has not been allocated. Further projects will be reported to a subsequent committee.

5. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT 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. EQUALITY IMPACT ASSESSMENT

Has the equality impact been assessed?
Not needed (report does not contain proposals or financial decisions)

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

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

8. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT

Executive Board – 20 May 2008 – Ward Member Budgets
Bulwell and Bulwell Forest Area Committee – February 18th 2015

APPENDIX A

Bulwell Ward Budget Allocations since last report

The following have received Councillor Support in principal, but either further information is awaited from the organisation, the application is being assessed or awaiting Delegated Authority Approval; Computer Trolley and computer £700

Schemes: Bulwell Ward	Councillor(s)	Amount £(total)
Older Persons Event	Hartshorne, Morris & Klein	150
Glee Club	Hartshorne, Morris & Klein	3,000
Bulwell Riverside Choir	Hartshorne, Morris & Klein	1,000
Moss machine	Hartshorne, Morris & Klein	1,350
Hand held vacuum	Hartshorne, Morris & Klein	2,85
Crabtree trip	Hartshorne, Morris & Klein	9,00
Trampoline instructor	Hartshorne, Morris & Klein	1,500
Gates	Hartshorne, Morris & Klein	5,000
Sign	Hartshorne, Morris & Klein	30
Bulwell Toilets Sunday Opening	Hartshorne, Morris & Klein	2,047
Feasibility study	Hartshorne, Morris & Klein	3,000
Bulwell Arts Festival	Hartshorne, Morris & Klein	3,000
Bulwell Rangers Football pitch Hire & Equipment	Hartshorne, Morris & Klein	1,200
Balance Brought Forward 13/14		£44,706
Councillor Funding 14/15		£15,000
Councillor funding 15/16		£15,000
Deprivation Funds		£15,993
Total Funds		£90,699
Allocated 14/15		£79,400
De-committed Schemes		£10,603
Uncommitted Funds after Allocated Schemes		£21,900

BULWELL AREA COMMITTEE CONTINUING SCHEMES 2014/15 POSITION TO DATE

Schemes	Approved Date	BAL 20013/14	B/FWD	Adjust'm / De-Committed	APPROVAL 2014/15	TOTAL ALLOCATED	EXP	BAL LEFT
		£		£	£	£	£	£
-								
Expenses of Co-opted Members			100			100		100
Bulwell Ward Walks			438			438		438
Participatory Budgeting			412	(412)		0		0
Your Choice Your Voice - Bulwell			2,791	(2,791)		0		0
Fitness & Guidance for Young People in Bulwell Area			2,138	(2,138)		0		0
Bulwell Community Gardens			367	(367)		0		0
Five a Side Football Pitch Marking	2011-2012		(288)			(288)		(288)
Totley Close Play Project - NCC Parks			3,279			3,279	6,590	(3,311)
Employment Education Skills & Training			4,011	(4,011)		0		0
Reducing Health Inequalities			3,742			3,742		3,742
Crime & Antisocial Behaviour			3,859			3,859		3,859
Activities for Young People			4,989			4,989	300	4,689
Town Centre & Local Economy			645			645		645
Community Empowerment & Engagment			1,776	331		2,107	14	2,093
Environmental Issues			1,248			1,248		1,248
Bulwell Bogs Notice Board			41			41		41
Spring Lane Filter	07/03/2013		2,505			2,505	2,505	0
Domestic Abuse Awareness Training	07/03/2013		375	(375)		0		0
Community Engagement	13/05/2013		331	(331)		0		0
Dart Board	13/05/2013		50	(50)		0		0
Dragons Den Bulwell	13/05/2013		700			700		700
Bulwell Bogs Event 2013	15/07/2013		190			190		190
Bulwell Market Event			109	(109)		0		0
Bulwell Dovecote Feasibility	15/07/2013		2,622			2,622	2,622	0
Bulwell & Raise Park Xmas Lights	17/09/2013		2,292			2,292		2,292
Carpet St Mary's School	31/10/2013		59	(59)		0		0
Healthy Living Centre Tables	28/11/2013		42	(42)		0		0
Football coaching skills	12/03/2014		3,641			3,641	3,641	0
Bulwell Board Budget - Funding from CDP			1,000			1,000	1,000	0
Poppy Planting	09/04/2014			(85)	510	425	425	0

Schemes	Approved Date	BAL 20013/14	B/FWD	Adjust'm / De-Committed	APPROVAL 2014/15	TOTAL ALLOCATED	EXP	BAL LEFT
RightTrack extension to Youth Funding	28/04/2014				13,000	13,000	13,000	0
Bulwell Week of Action	03/06/2014		800			800	173	627
Bulwell Arts Festival 2014	16/06/2014				6,859	6,859	6,859	0
Hanging Baskets	16/06/2014				295	295	295	0
Gardening Project	16/06/2014				1,446	1,446	1,446	0
Bulwell and Rise Park Xmas Lights 2014	08/07/2014				3,600	3,600	3,463	137
Centenary event	28/07/2014				60	60		60
Totley Close Drainage	07/08/2014				400	400	400	0
Publicity for Centenary event	07/08/2014				60	60	60	0
Crabtree Farm volunteers	08/08/2014				1,640	1,640	1,640	0
Sellers Wood Nature reserve	08/08/2014				1,000	1,000	1,000	0
Anti Socil Behaviour Dukes Close	08/08/2014				500	500		500
Royal British Legion Bulwell Commemorate event	08/08/2014				392	392	392	0
Equipment for Duke of Edinburgh scheme	28/08/2014				300	300	300	0
Bulwell Hall Tables	07/08/2014				258	258	258	0
Memory plaque	20/08/2014				1,000	1,000	1,000	0
Bulb Planting	10/09/2014			(164)	300	136		136
Nottingham Volunteer Awards - Areas 1,2,3 & 7	23/10/2014				150	150	150	0
Snapewood CCTV upgrade	22/10/2014				3,220	3,220	3,220	0
Deep Clean	11/11/2014				2,000	2,000	2,008	(8)
Wren bid match	11/11/2014				11,000	11,000		11,000
Aspen Road Bin	11/11/2014				350	350	350	0
Making a Positive Contribution	25/11/2014				500	500	500	0
Tent and cooking equipment	03/12/2014				250	250	250	0
Well Woman Event					350	350	60	290
Bins Bulwell	19/12/2014				3,500	3,500	3,500	0
Bulwell Xmas Lights 2014	18/12/2014				4,000	4,000		4,000
Older Persons Event					150	150		150
Glee Club					3,000	3,000		3,000
Bulwell Riverside Choir	03/02/2015				1,000	1,000	1,000	0
Moss Machine	03/02/2015				1,350	1,350	1,350	0
Hand Held Vacuum	03/02/2015				285	285	285	0
Crabtree Farm Trip	03/02/2015				900	900	900	0

Schemes	Approved Date	BAL 20013/14	B/FWD	Adjust'm / De-Committed	APPROVAL 2014/15	TOTAL ALLOCATED	EXP	BAL LEFT	
Trampoline Instructor	03/02/2015				1,500	1,500		1,500	
Gates	26/01/2015				5,000	5,000		5,000	
Disability Sign	11/02/2015				30	30		30	
Sunday Toilet Opening	11/02/2015				2,047	2,047	2,047	0	
Feasability Study	11/02/2015				3,000	3,000	3,000	0	
Bulwell Arts Festival 2015	12/02/2015				3,000	3,000	3,000	0	
Bulwell Rangers Football Pitch Hire & Equipt	06/03/2015				1,200	1,200		1,200	
						0		0	
					44,263	-10,603	79,402	113,062	69,001
								44,061	

Analysis

Unspent Balances b/fwd 13/14	44,263
Uncommitted Balances B/fwd 13/14	44,706
Balance as at 31/03/2014	88,969
Budget Allocated 14/15	30,993
Balance Available to Spend	119,962
Allocated Funds	113,062
Uncommitted Balances as at 31/03/14	6,900
Uncommitted from front page	6,900
Check	0

Bulwell Forest Ward Budget Allocations since last report

Schemes: Bulwell Forest Ward	Councillor(s)	Amount (total in £)
Bulwell Forest Recreation Ground Interpretation Board	Campbell, Clark, McDonald	600
Additional Grit Bins	Campbell, Clark, McDonald	2096
Travelright Events	Campbell, Clark, McDonald	1500
St Philips Church Knit n Natter	Campbell, Clark, McDonald	150
Bulwell Rangers Pitch Hire and Equipment	Campbell, Clark, McDonald	576
Fun on Bulwell Forest	Campbell, Clark, McDonald	1200

The following have received Councillor support in principal, but either further information is awaited from the organisation, the application is being assessed or awaiting Delegated Authority Approval;- Bulwell Forest Community Garden Health and wellbeing event £150 (These schemes are not included in the table below)

Balance Brought Forward 13/14	41,361
Councillor Funding 14/15	15,000
Councillor Funding 15/16	15,000
Deprivation Funds	0
Total Funds	71,361
Allocated 14/15	58159
Decommitted Schemes	1875
Uncommitted Funds after Allocated Schemes	15,077

BULWELL FOREST AREA COMMITTEE CONTINUING SCHEMES 2014/15 POSITION TO DATE

Schemes	Approved Date	BAL B/FWD 20013/14	Movements / De- Committed	APPROVAL 2014/15	TOTAL ALLOCATED	Spend to date	BAL LEFT
		£	£	£	£	£	£
-							
Expenses of Co-opted Members		100			100		100
Bulwell Market Event		120	(120)		0		0
Local issues & Projects		2,462	(88)		2,374	15	2,359
Bulwell Forest LAG		2,100			2,100	298	1,802
Community Empowerment & Engagement		178	(90)		88	88	0
Environmental Issues		675	(47)		629	340	289
Dragons Den		899	(862)		38	38	0
Southglade Park Live Event 2013		1,485	(650)		835	835	0
St Mary's Churchyard Planting	15/07/2013	(266)			(266)	(266)	0
Your Choice Your Voice - Bulwell Forest		1,033	(1,033)		(0)		(0)
Bulwell & Rise Park Xmas Lights	17/09/2013	461	(461)		(0)		(0)
Southglade Park Live 2014	31/12/2013	665	(462)		203	203	(0)
Bulwell Forest Week of Action	03/03/2014	1,500	(266)		1,234	1,234	(0)
Bulwell/F Board Budget		1,000			1,000	1,000	0
Poppy Planting	09/04/2014		(85)	510	425	425	0
Dragons Den 2014	28/04/2014		150	2,100	2,250	2,250	0
Health and Wellbeing Event	30/04/2014			150	150	150	0
Arts Festival Workshops	20/05/2014			600	600	600	0
Fun on the forest	20/05/2014		(6)	637	631	631	0
WW1 anniversary bookmarks	23/06/2014			200	200		200
Equipment and training				445	445	445	0
Bulwell and Rise Park Xmas Lights 2014	08/07/2014		(135)	3,600	3,465	3,465	0
Mental Health Awareness Session	08/07/2014			60	60	60	0
Equipment for Duke of Edinburgh scheme	28/08/2014			300	300	300	0
Street Litter Bin	10/09/2014		(320)	320	0		0
Memory plaque				600	600	600	0

Schemes	Approved Date	BAL B/FWD 20013/14	Movements / De-Committed	APPROVAL 2014/15	TOTAL ALLOCATED	Spend to date	BAL LEFT
Bulwell Forest Bowls Clubhouse equipment	21/10/2014			605	605	605	0
Footpath Extinguishment Order	21/10/2014			4,500	4,500	4,500	0
Ridgeway MUGA	21/10/2014			1,650	1,650		1,650
Stanstead Parking Survey	21/10/2014		(10)	660	650	650	0
Westglade School Polytunnel	21/10/2014			600	600	600	0
Bulwell Forest Week of Action 2015	23/10/2014		266	1,500	1,766		1,766
Bulwell Forest Dragons Den 2015	23/10/2014		712	2,500	3,212		3,212
Latimer Park Play Equipment	23/10/2014			5,721	5,721	5,721	0
Nottingham Volunteer Awards - Areas 1,2,3 & 7	23/10/2014			150	150	150	0
Rise Park Noticeboard	07/10/2014		(77)	462	385	385	0
Southglade ParkLive 2015	27/10/2014		1,112	1,500	2,612	66	2,546
Top Valley Community Association Equipment	05/11/2014			217	217	217	0
Making a positive Contribution	25/11/2014			500	500	500	0
Tent and Cooking Equipment	24/11/2014			250	250	250	0
Bulwell and Rise Park Xmas Lights	05/12/2014		596	3,900	4,496		4,496
Bulwell Forest Bulb Planting	05/12/2014			400	400		400
Age Friendly Initiatives	05/12/2014			3,000	3,000		3,000
St Mary's Churchyard Steps	09/12/2014			150	150	150	0
Bulwell Forest Garden Arts festival Workshops	15/12/2014			900	900	900	0
Hucknall Rd Gateway Improvements	17/12/2014			2,750	2,750		2,750
Useful Contacts Leaflet	17/12/2014			800	800	673	127
Bulwell Forest Bowling Green Equipment	17/12/2014			2,000	2,000		2,000
Rise Park Play Facilities	17/12/2014			5,000	5,000		5,000
Bulwell forest Litter Bins	17/12/2014			2,800	2,800	2,800	0
Bulwell Forest Recreation Ground Interpretation Board	06/01/2015			600	600		600
Additional Grit Bins	13/02/2015			2,096	2,096		2,096
Travelight Events	13/02/2015			1,500	1,500		1,500
Knit n Natter	06/03/2015			150	150	150	0
Bulwell Rangers Football Pitch Hire & Equipt	06/03/2015			576	576	576	0
Fun on Bulwell Forest	06/03/2015			1,200	1,200	1,200	0
		13,803	-1,876	58,159	70,086	33,196	36,890

Analysis	£'s
Unspent Balances b/fwd 13/14	13,803
Uncommitted Balances B/fwd 13/14	41,361
Balance as at 31/03/2014	55,164
Budget Allocated 14/15	15,000
Balance Available to Spend	70,164
Allocated Funds	70,086
Uncommitted Balances as at 31/03/15	77