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**Report to:** Litherland & Ford Area Committee **Date of Meeting:** 30 January 2013

**Subject:** Budget Monitoring Report

**Report of:** Director Corporate Commissioning **Wards Affected:** Litherland, Ford

**Is this a Key Decision?** No

**Is it included in the Forward Plan?** No

**Exempt/Confidential** No

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### **Purpose/Summary**

To update Litherland & Ford Area Committee on available resources for the Area Committee area and progress to date on those items previously agreed.

### **Recommendation(s)**

That the Area Committee:

- (i) note the Ward budgets for 2012/2013
- (ii) note the ongoing issues from 2011/2012

### **How does the decision contribute to the Council's Corporate Objectives?**

	<b><u>Corporate Objective</u></b>	<b><u>Positive Impact</u></b>	<b><u>Neutral Impact</u></b>	<b><u>Negative Impact</u></b>
1	Creating a Learning Community		✓	
2	Jobs and Prosperity		✓	
3	Environmental Sustainability	✓		
4	Health and Well-Being	✓		
5	Children and Young People	✓		
6	Creating Safe Communities	✓		
7	Creating Inclusive Communities	✓		
8	Improving the Quality of Council Services and Strengthening Local Democracy		✓	

**Reasons for the Recommendation:**

Report is to inform Members of their current Area Committee budget allocation.

**What will it cost and how will it be financed?**

Area Committee budgets for 2012/13 were agreed by Cabinet and Council on 1<sup>st</sup> March 2012. This report provides an update on spend within the agreed amount.

**(A) Revenue Costs**

Paragraph 2.1 outlines the budget available in 2012/13 for the Area Committee totalling £54,736.13. Commitments in 2012/13 total £5,175.00 to date.

**(B) Capital Costs**

**Implications:**

The following implications of this proposal have been considered and where there are specific implications, these are set out below:

<b>Legal</b>		
<b>Human Resources</b> There are no implications		
<b>Equality</b>		
1.	No Equality Implication	<input type="text" value="None"/>
2.	Equality Implications identified and mitigated	<input type="text"/>
3.	Equality Implication identified and risk remains	<input type="text"/>

**Impact on Service Delivery:**

Area Committee budgets allocations must be spent on additional services that benefit the wider the community.

**What consultations have taken place on the proposals and when?**

The Head of Corporate Finance has been consulted and her comments have been incorporated into this report FD2062/13

The Head of Corporate Legal Services has been consulted and has no comments on this report. LD1378/13

## Are there any other options available for consideration?

No alternative options available

## Implementation Date for the Decision

Immediately following the Committee/Council/Working Group meeting.

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## Background Papers:

Litherland & Ford Budget Monitoring Report 7<sup>th</sup> November 2012.

### 1. Introduction/Background

1.1 In 2002/03 the Council allocated funds to Area Committees for expenditure on local priorities that would not otherwise be funded from Council budgets. Each Area Committee receives an amount each year and then decides how best to split it across the wards and whether or not to hold a central budget.

1.1 At the Area Committee meeting on 1<sup>st</sup> July 2009 it was agreed to allocate a proportion of the Litherland and Ford ward budgets to the Neighbourhoods Division, to be used in accordance with ward priorities as defined through area management approaches. Any approvals made against the Ward budgets will be subject to agreement by all three Ward Councillors. This will enable the budget to be used in a responsive way to tackle any pertinent ward issues. The remaining amount of the Ward budgets will be opened up to quarterly bidding rounds for funding requests up to £250; with a maximum quarterly limit set at £1,000.

### 2. Current Budget Position

2.1 The following sets out the 2012/2013 budget and the amounts available to spend in each area, as well as commitments made in this year. The amount for street name plates and litter bins has been incorporated within budget amount available.

	Balance b/f	2012/13 Budget	2012/13 Available	2012/13 Commitments	Balance Available
	£	£	£	£	£
<b>Ward – Quarterly Bidding Rounds</b>					
Ford	3,900.00	4,000.00	7,900.00	0	7,900.00
Litherland	0	3,680.00	3,680.00	0	3,680.00
<b>Ward Budgets</b>					
Ford	31,640.37	4,856.00	36,496.37	2,800.00	33,696.37
Litherland	1,483.76	5,176.00	6,659.76	2,375.00	4,284.76
<b>Litherland &amp; Ford Total</b>	<b>37,024.13</b>	<b>17,712.00</b>	<b>54,736.13</b>	<b>5,175.00</b>	<b>49,561.13</b>

### 3.0 For information only – Allocations made during 2012/13:

#### Ford Ward

	2012/13 Commitments	Date Approved	Cost £	Action Status
1	Contribution towards Bootle Games	21/05/12	500.00	Complete
2	Contribution towards Guard Rails in Robinson Road	05/07/12	300.00	Ongoing
3	Contribution towards Diversionary Activities on Ford Lane and Simonscroft Estate	05/07/12	2,000	Complete
			<b>2,800.00</b>	

#### Litherland Ward

	2012/13 Commitments	Date Approved	Cost £	Action Status
1	No Ball Games Sign Ibstock Road	31/05/12	90.00	Complete
2	Contribution towards Bootle Games	21/05/12	200.00	Complete
3	Replacement Bin Linacre Road/Bridge Road near Library	31/05/12	380.00	Ongoing
4	Croxeth Road Bollards	27/07/12	1,000.00	Ongoing
5	Walker Drive Street Signs	03/09/12	205.00	Ongoing
6	Mersey Pirates Angling Club contribution to activities	07/11/12	250.00	Complete
7	St Elizabeths Catholic Primary School – contribution to communities club	07/11/12	250.00	Complete
			<b>2,375.00</b>	

### For information only – Allocations made during 2011/12:

#### Ford Ward

	2011/12 Commitments	Date Approved	Cost £	Action Status
1	Contribution towards BE Active swipe cards to be used for Be Active sessions throughout the year at Litherland Sports Park	Sept 2011	1,000.00	Complete
2	Lonsdale Park Goalposts	Mar 2012	200.00	Ongoing
			<b>1,200.00</b>	

### Litherland Ward

	<b>2011/12 Commitments</b>	<b>Date Approved</b>	<b>Cost £</b>	<b>Action Status</b>
1	Contribution towards BE Active swipe cards to be used for Be Active sessions throughout the year at Litherland Sports Park	Sept 2011	1,000	Complete
			<b>1,000.00</b>	

### Recommendations

That the Area Committee:

- (i) Note the ward budgets for 2012/13
- (ii) Note the ongoing issues from 2011/12