

Committee: SEFTON EAST PARISHES AREA COMMITTEE

Date of Meeting: 18TH MARCH 2010

Title of Report: BUDGET MONITORING

Report of: A Lunt
Neighbourhood & Investment
Programmes Department Director

Contact Officer: S Prewett
Assistant Director - Neighbourhoods
(Telephone No.) 0151 934 3485

This report contains	Yes	No
CONFIDENTIAL Information/		√
EXEMPT information by virtue of paragraph(s).....of Part 1 of Schedule 12A to the Local Government Act, 1972 (If information <u>is</u> marked exempt, the Public Interest Test must be applied and favour the exclusion of the information from the press and public).		√
Is the decision on this report DELEGATED ?	√	

Purpose of Report

To update Sefton East Parishes Area Committee on available resources for the Area Committee area and progress to date on those items approved at previous meetings.

To request confirmation from the Committee for any proposals made to the Assistant Director – Neighbourhoods for up to £1,000 contribution from the respective ward budgets as set out in Appendix A or raised at the meeting.

To provide the forum for consideration of formal reports for requests for allocations above £1,000.

Recommendation(s)

That the Area Committee:

- (i) note the current financial position and the progress to date on items previously agreed
- (ii) agree the requests for under £1,000 set out in Appendix A
- (iii) consider any further requests raised at the meeting for up to £1,000
- (iv) consider any further reports for allocations above £1,000
- (v) agree the request from Melling Parish Council as detailed in section 3

Corporate Objective Monitoring

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

Financial Implications

Any financial proposals contained within this report can be contained within the Area Committee's delegated budgets.

Departments consulted in the preparation of this Report

FD 346 - The Finance and Information Services Director has been consulted and has no comments on this report.

List of background papers relied upon in the preparation of this report

None

1.0 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. Sefton East Parishes Area Committee (SEPAC) split the overall budget so that 80% is for the Parish and Town Councils to allocate and 20% for the SEPAC area split equally across the four wards. There is also an amount per ward for litter bins.

2.0 CURRENT POSITION

2.1 Current Budget Position

2.1.1 The following sets out the latest position on the budget and the amounts available to spend in each area, as well as commitments made in this year. As requested the amount for street name plates has been incorporated within the report as a defined amount per ward.

	Balance b/f £	2009/10 Budget £	2009/10 Litterbins £	2009/10 Street Signs £	2009/10 Available £	2009/10 Commitments £	Balance Available £
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SEPAC-wide by Ward							
Molyneux	1,047.00	1,767.00	-	-	2,814.00	1,960.67	853.33
Park	589.00	1,767.00	-	-	2,356.00	1,401.67	954.33
Sudell	2,211.00	1,766.00	-	-	3,977.00	3,691.66	285.34

Parish/Town Councils							
Aintree	-	3,860.00	-	-	3,860.00	3,860.00	-
Lydiate	3,610.00	3,610.00	-	-	7,220.00	-	7,220.00
Maghull	-	12,035.00	-	-	12,035.00	-	12,035.00
Melling	-	1,520.00	-	-	1,520.00	-	1,520.00
Sefton	175.00	175.00	-	-	350.00	-	350.00

Litterbins by Ward							
Molyneux	49.00	-	557.00	-	606.00	606.00	-
Park	779.00	-	557.00	-	1,336.00	1,140.00	196.00
Sudell	749.00	-	557.00	-	1,306.00	1,230.00	76.00

Street Signs by Ward							
Molyneux	-	-	-	1,000.00	1,000.00	1,000.00	-
Park	-	-	-	1,000.00	1,000.00	1,000.00	-
Sudell	-	-	-	1,000.00	1,000.00	1,000.00	-

Total	9,209.00	26,500.00	1,671.00	3,000.00	40,380.00	16,890.00	23,490.00
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Molyneux Ward

	2009/10 Commitments	Date Approved	Cost £	Action Status
1	Litterbin – Bus stop near Pear Tree Pub, Melling	16/07/09	380.00	Complete
2	Installation of bitmac on the road side verge on Oriel Drive, Aintree Village	16/07/09	1,000.00	
3	Match funding not found amount credited back to ward budget - Installation of bitmac on the road side verge on Oriel Drive, Aintree Village	10/09/09	-1,000.00	Complete
4	2 Litterbins at Altway Shops (outside Library)	12/11/09	760.00	Complete

5	Concrete base for a litterbin to be re-sited from Prescot Road, Melling to outside Natwest Bank, Old Roan shops	12/11/09	50.00	Complete
6	Post mounted bin at Prescot Road, Melling	12/11/09	200.00	Complete
7	Additional street signs	12/11/09	80.00	Ongoing
8	Contribution towards Christmas Lights in Maghull Central Square	12/11/09	666.67	Complete
9	Metal litterbin with concrete base near Bobbies Wood, junction of Liverpool Road South & Northway	21/01/10	430.00	Complete
			2,566.67	

Park Ward

	2009/10 Commitments	Date Approved	Cost £	Action Status
1	Litterbin – Green Lane (bus stop)	21/05/09	380.00	Complete
2	Litterbin – Green Lane (near Leeds-Liverpool Canal)	16/07/09	380.00	Complete
3	Litterbin – Westway (bus stop near Westway Medical Centre)	16/07/09	380.00	Complete
4	'No Through' road sign – Knutsford Walk	12/11/09	200.00	Complete
5	Litterbin at the junction of Meadway and the Trans-Pennine Trail footpath	12/11/09	380.00	Complete
6	Contribution towards Christmas Lights in Maghull Central Square	12/11/09	666.67	Complete
7	Additional street signs	12/11/09	155.00	Ongoing
			2,541.67	

Sudell Ward

	2009/10 Commitments	Date Approved	Cost £	Action Status
1	Trees & shrubs on Deyes Lane, Dodds Lane & Damfield Lane	10/09/09	2,000.00	Complete
2	Trees & shrubs on the corner of Damfield Lane (inc £160 for maintenance)	10/09/09	700.00	Complete
3	1 Litterbin at the top of Hunt Road	12/11/09	380.00	Complete
4	Additional Street Signs	12/11/09	155.00	Ongoing
5	Contribution towards Christmas Lights in Maghull Central Square	12/11/09	666.67	Complete
6	Plastic litterbin and concrete base outside shops on Grosvenor Road	21/01/10	260.00	Complete
7	Plastic litterbin near to the Baptist Church, Hall Lane	21/01/10	210.00	Complete

8	1 Metal replacement litterbin near Hudson Primary School, Moorhey Road	21/01/10	380.00	Complete
9	Street Signs – Poverty Lane & Derwent Close	21/01/10	170.00	Ongoing
			4,921.67	

Aintree Parish Council

	2009/10 Commitments	Date Approved	Cost £	Action Status
1	Harrow Drive Park Scheme	21/05/09	3,860.00	Ongoing
			3,860.00	

2.1.2 The requests received for agreement at this Area Committee are set out Appendix A to this report.

3.0 MELLING PARISH COUNCIL

3.1 At the Sefton East Parishes Area Committee meeting on 21st January 2010 it was agreed in principle to allocate £1,500 from the Melling Parish Council Area Committee budget to be used for Melling in Bloom activity subject a report detailing proposed expenditure.

3.2 Melling in Bloom is a recently established voluntary group set up with the aim of improving the physical environment in the Melling Parish area. The group has already carried out work in several areas of the parish and is developing a forward plan for appropriate planting of various plots of land and for provision of suitable planted containers along Waddicar Lane and elsewhere.

In January 2010 the Parish Council agreed to provide a grant of £1500, which would cover approximately £500 spent initially on plantings and the balance as a contribution towards the capital cost of planters etc.

The group is looking to enhance Waddicar Lane with hanging baskets outside the shops and planting troughs (known as barrier baskets) on the canal bridge. Presently there is ongoing discussion on the exact number of hanging baskets and barrier baskets but the likely quantities are as follows:

16 Barrier Baskets (on bridge) inc plants @ £195each	£3120
15 Hanging Baskets inc plants, brackets @ £65 each	£975
TOTAL	£4095 + VAT

These are capital costs with no provision for on-going watering. Volunteers, under the supervision of Sefton's Highways Department, will fix the brackets.

Ward Councillors had indicated that the group would be able to obtain "matched funding" in respect of any sum provided by the Parish Council with the understanding on their part that an adequate sum was available within the SEPAC allocation for

Melling. The total amount allocated in this respect was £1520 and the Parish Council has no other plans, at this stage, which it would seek to fund from the SEPAC budget and would request that the Area Committee approve the allocation of this sum to Melling in Bloom for the purpose indicated.

Recommendations

That the Area Committee:

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Metropolitan Borough of Sefton

Request for an Area Committee Budget Allocation

Sefton East Parishes Area Committee

NB PLEASE READ ALL OF THE GUIDANCE NOTES OVERLEAF BEFORE COMPLETING THIS FORM

Amount requested from the Area Committee: £380

Less than £1,000 - Send to the Strategic Director for the Area Committee

More than £1,000 - Send to the appropriate department of the Council for a full report to be prepared for the Area Committee

Applicant/Organisation:

Description of Project: Replacement metal litterbin Moorhey Road near to ATC & Hudson Primary School

Total cost of project: £380

Less other contributions/match funding (list with details):

.....£.....

.....£.....

Total of other contributions/match funding £ 0

Balance: i.e. the amount requested from Area Committee £380

Contact point: Name: Councillor R Connell...

Address:

.....

.....

Telephone 1 during office hours ...

2 out of office hours.....

I confirm this request has been submitted via me in accordance with the guidance notes for Area Committee budget allocations:

Councillor:- Councillor R Connell

Date:- 08/02/10

Ward:- Sudell

Requests for allocation up to £1,000:

I confirm that Sefton East Parishes Area Committee has sufficient funds available to meet this request.



Signed

Date.....08/02/10

Assistant Director Neighbourhoods Steph Cordon

For official use only	Date	Name	Min. No	Approved
Received				
Less than £1,000	Y/N			Y/N
Estimates included	Y/N or N/A			
Committee report (all)				Y/N
Copied to Finance				
Payment made	Y/N			
Evidence received	Y/N			Y/N
Inspection	Y/N			Y/N