

Constituency Committee - Wirral South
Thursday, 20 April 2017

REPORT TITLE:	Wirral South Budget Summary
REPORT OF:	Director for Health and Wellbeing

REPORT SUMMARY

This report provides an update on the Constituency Committee's end of year budget position and their associated spend for 2016/17.

The work of Wirral South Constituency Committee contributes to a range of Wirral Plan 2020 pledges and neighbourhood working is key to delivery of the Plan.

This report affects all Wards within the Wirral South Constituency (Bebington, Bromborough, Clatterbridge, Eastham and Heswall).

This is not a key decision.

RECOMMENDATION/S

It is recommended that:

RECOMMENDATION 1: The Committee note the projected budget position for 2017/18 (outlined in table one).

RECOMMENDATION 2: Those wards that have remaining monies (e.g. ITB/Road Safety monies, Clean Up, Love Wirral) allotted to them meet with the Constituency Manager to agree a programme of spend in time to report back specific details to the next committee (21 June 2017).

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To enable the work of the Wirral South Constituency Committee to be focussed upon the agreed priorities and spend to be distributed accordingly.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 Learning has been taken from this committee's spend throughout its operation.

3.0 BACKGROUND INFORMATION

- 3.1 Table one (below) outlines the projections for carry forward into 2017/18.

Table One:

Priority/Budget Line	Description	Projected Carry Over Into 2017/18
Ward by Ward Core Budget	Initially divided at a rate of £10k per ward at the outset of the inaugural year of this committee (2013/14)	£27,995
Improve Open Spaces	Allocated £15k core budget per year	£18,281
Social Isolation	Allocated £15k core budget per year	£15,268
Gaps in Youth Provision	Allocated £15k core budget per year	£23,340 (this does not include any spend on 16/17s NCS bursary)
Transport Growth	Allocated £32,500 in 2016/17 (£6,500 for Bromborough and the remaining £26,000 to be allocated by the collective Transport Growth Task and Finish Group approx. £20,000 of which has been allocated to improvements in Poulton Road)	£32,500 (approx. 20k of this allocated to Poulton Rd improvements project)
ITB/Road Safety	Various amounts carried over from both 14/15 and 15/16 on a ward by ward basis	£38,670
General Engagement	Various projects managed by the engagement officer (e.g. Christmas Together)	£13,103
Operational	To facilitate day to day activity of Wirral South Constituency Team	£1,855
ASB	Carry over from 2015/16	£1,106
Love Wirral	Allocated 2k per ward in 2015/16	£10,000
Clean Up	Allocated 2k per ward in 2015/16	£5,818

4.0 FINANCIAL IMPLICATIONS

- 4.1 This report has implications for the expenditure of budget allocated to Wirral South Constituency Committee.
- 4.2 Regular budget monitoring with Business Services takes place to ensure that the expenditure incurred is accurate and complies with what has been agreed by the Committee.

5.0 LEGAL IMPLICATIONS

- 5.1 The arrangements help the Council to deliver on the Localism Act 2011 and Public Services (Social Value) Act 2012.

6.0 RESOURCE IMPLICATIONS: ICT, STAFFING AND ASSETS

- 6.1 The arrangements help the Council to deliver on the Localism Act 2011 and Public Services (Social Value) Act 2012.

7.0 RELEVANT RISKS

- 7.1 Failure to agree the distribution of funding limits the Committee's ability to effectively tackle its priorities and may result in a loss of funding allocation.

8.0 ENGAGEMENT/CONSULTATION

- 8.1 Elected members, community representatives and members of the public have the opportunity to participate in all Constituency Committees.
- 8.2 The neighbourhood working model strengthens the Council's relationship with the voluntary, community and faith sector.

9.0 EQUALITY IMPLICATIONS

<https://www.wirral.gov.uk/communities-and-neighbourhoods/equality-impact-assessments/equality-impact-assessments-2010-14/chief>

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APPENDICES

None

REFERENCE MATERIAL

None