

**Wirral West Constituency Committee: Budget Position at as 11/3/19
(for inclusion under Any Other Business on 14/3/19)**

Wirral West Community Fund 2018/19

The chart below is based upon the recommendations contained in Agenda Item 3 at Wirral West Constituency Committee (14/3/19), subject to decision by the Committee at the meeting.

Ward	Allocation	Recommended for funding	Uncommitted/underspend (if recommendations agreed)
Greasby, Frankby, Irby	£10,000	£2,855.47	£7,144.53
Hoylake & Meols	£10,000	£10,000	£0
Pensby & Thingwall	£10,000	£5,763.64	£4,236.36
Upton	£10,000	£4,733.33	£5,266.67
West Kirby & Thurstaston	£10,000	£7,030.18	£2,969.82
	£50,000	£30,382.62	£19,617.38

Note: At its meeting on 14 March 2019, the Committee may wish to make a decision to add any underspends from the Fund to the respective current ward budget (below) for the remainder of this financial year. Whilst this would give members only a very limited time to commit this spend (i.e. an order would have to be raised on the procurement system and/or a grant payment for a group processed by the end of March 2019), it would allow members an opportunity to spend the balance on any pressing matters before any underspends are subsequently returned to the Council.

Ward Budgets (2013/14, 2014/15, 2015/16, 2016/17)

Current position:

Ward	Allocation (cumulative)	Spend	Uncommitted/underspend
Greasby, Frankby, Irby	£40,000	£36,384.95	£3,615.05
Hoylake & Meols	£40,000	£40,000.00	£0.00
Pensby & Thingwall	£40,000	£39,120.00	£880.00
Upton	£40,000	£37,795.52	£2,204.48
West Kirby & Thurstaston	£40,000	£39,775.11	£224.89
	£200,000	£193,075.58	£6,924.42

Anticipated position by year end:

This is based upon spend that is in the process of being committed by respective ward members.

Ward	Allocation	Spend	Uncommitted/underspend
Greasby, Frankby, Irby	£40,000	£40,000.00	£0.00
Hoylake & Meols	£40,000	£40,000.00	£0.00
Pensby & Thingwall	£40,000	£39,120.00	£880.00
Upton	£40,000	£38,795.52	£1,204.48
West Kirby & Thurstaston	£40,000	£39,775.11	£224.89
	£200,000	£197,690.63	£2,309.37

Note: Members have until the end of this financial year to commit this spend (i.e. an order would have to be raised on the procurement system and/or a grant payment for a group processed by the end of March 2019). Any underspends will be returned to the Council.

Devolved budgets

a) Tackling Anti-Social Behaviour (2015/16)

Due to a change in personnel and subsequent resource issues, it has not been possible for Merseyside Police to deliver upon the Neighbourhood Watch Schemes that were proposed as part of this spend. In addition, the spend committed for diversionary activities (in all wards except Upton) as and when required was also not spent.

Ward	Allocation	Spend	Uncommitted/ underspend
Greasby, Frankby, Irby	£1,250	£0	£1,250
Hoylake & Meols	£1,250	£0	£1,250
Pensby & Thingwall	£1,250	£0	£1,250
Upton	£10,000	£10,000	£0
West Kirby & Thurstaston	£1,250	£500	£750
	£15,000	£10,500	£4,500

Note: In advance of the end of the financial year, the underspend will be returned to the Safer Wirral Hub and used for targeted activity (details to be agreed) within the Constituency area based upon demand.

b) Community Clean Ups

It was agreed at Wirral West Constituency Committee on 4 October 2018 that its cumulative budget of £25,000 for Community Clean Ups would be spent in 2019/20 on a 'Small Grant, Big Difference' Fund – environmental small grants programme (£15,000), a series of Environmental Action Days (£5,000) and environmental ward budgets (£5,000). However due to the new approach to community engagement commencing in the new municipal year (agreed by Council on 10 December 2018, endorsing the recommendation by Cabinet on 26 November 2018, and further information related to the implementation of this new approach in Agenda Item 6 of the next Wirral West Constituency Committee on 14 March 2019), this activity can no longer be delivered.

Note: The balance will be returned to the Safer Wirral Hub and will be used for targeted activity (details to be agreed) within the Constituency area based upon demand.

c) Transport Plan for Growth Fund (including the Integrated Transport Block Capital Fund)

The budget is managed by colleagues in the Highways & Streetscene Service, who also oversee the schemes agreed by the Committee. There is a balance of £63,825 which is provisionally set against schemes collated by the Committee's Road Safety Panel. The budget will be carried over again into 2019/20 but must be spent by the end of the financial year (i.e. 31 March 2020) after which it will no longer be available.

Note: At the Committee meeting on 14/3/19, and subject to the outcome of discussions this week, the Committee will be asked to either:

- a) Agree a list of schemes recommended by the Road Safety Panel (if available); or
- b) Delegate the decision to a Constituency Manager (in consultation with the Road Safety Panel).