

COUNTY COUNCIL LOCAL COMMITTEE FOR SOUTH LAKELAND

Meeting date: 4 April 2011

From: Chief Executive

BUDGET WORKING GROUP

1.0 EXECUTIVE SUMMARY

- 1.1 *This report presents the minutes from the Budget Working Group held on 9 March 2011 and brings forward the recommendations of the Working Group.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

- 2.1 *The Local Committee has established a Budget Working Group to monitor its budget, lead on developing the Area Plan and make recommendations on the disposition of unallocated resources.*

3.0 RECOMMENDATION

That Local Committee

- 3.1 *Receives the minutes of the Budget Working Group held on 9 March 2011*
- 3.2 *notes that further to the delegation agreed by Local Committee (minute 128(3)h refers) , the Chief Executive, following consultation with Budget Working Group had agreed not to allocate up to £2,250 to the Lancaster Canal Restoration Partnership towards the cost of submitting a planning application to secure the route of the canal from Canal Head to Natland Bridge.*
- 3.3 *accept the School Crossing Patrol SLA for 2011/12*
- 3.4 *asks Highways and Transportation Working Group to assess alternative safety measures which might be funded from any underspend on the School Crossing Patrol budget in 2011/12*

- 3.5 *accepts the proposals in appendix 1 of the Highways Revenue budget 2011/12 report. This forms appendix 2 of the Budget Working Group report.*
- 3.6 *Allocates £50,000 to the Young People's capped fares transport scheme from the 0-19 budget. The balance of £90, 255 to be spent according to recommendations by the Children and Young People's Working Group.*
- 3.7 *Sets up a task and finish group to consider how and to what level Neighbourhood Forums and LAPs can be supported in the future.*

4.0 BACKGROUND

- 4.1 The minutes of the Budget Working Group form Appendix 1 of this report

5.0 OPTIONS

- 5.1 Local Committee can accept or vary the recommendations of the Budget Working Group

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 6.1 The recommendations contained within this report would make specific allocations of £50,000 from the 0-19 budget. Other recommendations would allocate Highways Revenue and School Crossings Patrol budgets to broader spending commitments.
- 6.2 Local Committee has 0-19 Services allocation of £140,255 for 2011-12. The recommendations would commit £50,000 of this to the Young Persons Transport Scheme, leaving a balance of £90,255 for allocation by the Children and Young People's Working Group.
- 6.3 Local Committee has School Crossings Patrols allocation of £30,423 for 2011-12. The recommendations would commit £29,663 of this to the School Crossings Patrol SLA, although in year vacancies could mean the balance of £760 may be higher and this would be available for other road safety initiatives.
- 6.4 Local Committee has Highways Revenue allocation of £2,969,951 for 2011-12. The recommendation approves the Highways Engineers guidance on how this should be allocated to broad areas of spend.

7.0 LEGAL IMPLICATIONS

- 7.1 There are no direct legal implications at this stage. KB

Jill Stannard
Chief Executive

15 March 2011

APPENDICES

Appendix 1 Minutes of the Budget Working Group held on 9 March 2011
Appendix 2 Highways Revenue Budget report

Electoral Division(s): all in South Lakeland

** Please remove whichever option is not applicable*

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

N.B. If an executive decision is made, then a decision cannot be implemented until the expiry of the eighth working day after the date of the meeting – unless the decision is urgent and exempt from call-in and necessary approvals have been obtained.

PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS

[including Local Committees]

“No previous relevant decisions”.

CONSIDERATION BY OVERVIEW AND SCRUTINY

“Not considered by Overview and Scrutiny”.

BACKGROUND PAPERS

“No background papers”

REPORT AUTHOR

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