

# Report to Shaw and Crompton District Executive

## End of Year Budget Report

### Portfolio Holder:

Cllr A Shah, Cabinet Member for Cooperatives & Neighbourhoods

**Officer Contact:** Liz Fryman, District Co-ordinator

Ext. 5161

**04 March 2019**

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## Reason for Decision

For the District Executive to approve budget allocations.

## Recommendations

**1. For the District Executive to note the report and agree the following allocations:**

### **2018/19 Individual Cllr Budget Allocation (for noting)**

Shaw:

£250 Events Group (St George's day flags)

£1,500 Olympics Skate Park work

£1000 Alleyway schemes

£250 Dog Fouling enforcement

£6,865 Beal Lane Parking Restrictions

Crompton:

£250 Events Group (St George's day flags)

£1,500 Olympics Skate Park work

£250 Dog Fouling enforcement

**To note** that the Summer/Winter planting allocation was £5022.09, actual costs £4620. Budget sheets have been adjusted accordingly

### **2018/19 ward revenue allocations:**

Shaw:

£5,000 Youth Counselling

£2,088 Knowl Rd hedge work part 4 (Total is £5,190)

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Crompton:  
£5,000 Youth Counselling  
£1000 Alleyway schemes

**2018/19 ward capital allocations:**

Shaw: £10,000 Environmental Improvement  
Crompton: £10,000 Environmental Improvement

**Allocations from budgets carried forward:**

£2,500 Knowl Rd hedge work part 1 (Total is £5,190)  
£488.00 Knowl Rd hedge work part 2 (Total is £5,190)  
£834.00 Knowl Rd hedge work part 3 (Total is £5,190)  
£5,439 Thornham Road highways work  
£1895 Thornham Road highways work  
£1,000 High Crompton Park

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## 1 Current Position

### 1.1 District Executive Ward Budgets

The District Executive has a total allocation of £40,000 (£10,000 revenue per ward and £10,000 capital per ward) which is available to help meet the priorities set out in the District Plan.

Decisions on this funding will be made by the District Executive.

### 1.2 Individual Councillor Allowance

Each Borough Councillor has an allowance of £5,000 on which they may take decisions. Councillors may also decide to pool their individual allowance in order to joint fund agreed projects.

### 1.3 Budget Summary 2018/19

A summary of all allocations made during 2018/19 is contained on Appendix A.

## 2. Individual Budget Allocations 2018/19

Since the last meeting, Cllrs have made the following allocations from Individual budgets:

### Shaw:

£250 Events Group (St George's day flags)  
£1,500 Olympics Skate Park work  
£1000 Alleyway schemes  
£250 Dog Fouling enforcement  
£6,865 Beal Lane Parking Restrictions

### Crompton:

£1775 Renovating HCP benches  
£150 Hopwood Trust steps work  
£400 The Avenue - Wildflower Meadow  
£250 Events Group (St George's day flags)  
£1,500 Olympics Skate Park work  
£250 Dog Fouling enforcement  
£395.86 Environmental Improvement

**To note** that the Summer/Winter planting allocation was £5022.09, actual costs £4620. Budget sheets have been adjusted accordingly

## 2. Ward Revenue Budget allocations 2018/19

### Shaw:

£5,000 Youth Counselling  
£2,088 Knowl Rd hedge work part 4 (Total is £5,190)  
£246.50 Environmental Improvement

### Crompton:

£5,000 Youth Counselling  
£1000 Alleyway schemes  
£671.53 Environmental Improvement

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#### 4. Ward Capital Budget allocations 2018/19

Shaw: £10,000 Environmental Improvement

Crompton: £10,000 Environmental Improvement

#### 5. Financial Implications

	<u>Ward Revenue</u>	<u>Ward Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	20,000	20,000	30,000	70,000.00
Previously approved spend	5,993.97	0	15,414.14	21,408.11
Proposed Spend	14,006.03	20,000	14,585.86	48,591.89
<b>Remaining Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 6. End of Year Carry Forward Budgets

At the end of the financial year we review the previous year's budgets that we are carrying forward for designated schemes.

There is inevitably underspend to re-allocate at the end of each financial year to actual costs being less than allocations, schemes not going ahead, etc.

The following is a summary of the budgets we are carrying forward, original purpose, new allocations to be agreed and balances.

##### 6.1 Carry Forward Capital Budget

Source	Original allocation purpose		Agreed new purpose	Remaining allocation
2016 – 17	Jct improvements at Puckersley Arms	£4,105	Thornham Road highways work	0
2017 – 18	£2555 - Fir Lane Speed reduction scheme part 1  £704 - Crompton Ward Environmental Improvement  £1203 - Crompton PO knee rail and barriers	£4,462	Thornham Road highways work	0

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## 6.2 Carry Forward Ward revenue and Individual Councillor budgets

	Source	Original allocation		Agreed new purpose	Remaining allocation
16-17	Shaw Cllrs	Contribution to options appraisal work for St Paul's church.	£2,500	Knowl Road hedge work part 1 (Total is £5,190)	0
17-18	Crompton Cllrs	Crompton Bowling Club (toilet improvements)	£1,000	High Crompton Park	0
17-18	Cllr	Shaw Ward Environmental Improvement	£488	Knowl Road hedge work part 2 (Total is £5,190)	0
17-18	Ward	Fir Lane Speed Reduction Scheme	£5,439	Thornham Road highways work	0
17-18	Ward	Junction Improvements (part 2) Fir Lane and Thornham Lane	£1,895	Thornham Road highways work	0
17-18	Ward	Pennine Vale Improvement Scheme	£834	Knowl Road hedge work part 3 (Total is £5,190)	0

## 7. New Project Proposals

### 7.1 Youth Counselling

Councillors discussed youth counselling and how we could approach local schools to engage with them in a conversation regarding how children and young people access counselling services now. To plan for possible future work, Councillors agreed to make an allocation of £5,000 from each ward budget.

### 7.2 Alleyway Improvement Scheme

Agreed each ward to allocate £1000. Shaw allocated from Individual councillor budget. Crompton from ward revenue budget

### 7.3 Notice boards

Both wards agreed to allocate their ward capital budgets of £10,000 each ward to Environmental Improvements, which could be utilized to support this project

### 7.4 George Street skate park

Cllrs agreed to contribute £500 each to the skate park in preparation for 2020 Olympics when skateboarding will be part of for the first time. This will be allocated from Individual councillor budgets

### 7.5 Dog Fouling

Agreed to allocate £250 per ward for anti-dog fouling work, allocated from Individual councillor budgets

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