

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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18th October 2016

Reason for Decision

For the District Executive to approve budget allocations.

Recommendation:

That the District Executive note the report.

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 Budget

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.

2 2016/17 Ward Revenue Budget allocations

The ward revenue budget is now fully allocated.

3 Ward Capital Budget allocations

Since the last meeting, the Crompton ward members have agreed a project to install speed reduction humps at Thornham Rd. An indicative amount of £10,000 has been agreed and Councillors are working with Highways engineers to develop the scheme and will also undertake consultation with residents.

Recommendation: That the District Executive note the decision by Crompton Ward Councillors to spend £10,000 ward capital Environmental Improvement allocation on the installation of speed reduction humps on Thornham Rd.

4. Individual Councillor Budget

Members of the District Executive in each ward agreed to combine their individual Cllr Budgets. Each ward has three ward members and so a combined budget of £15,000 for Environmental Improvement work.

Members may allocate these amounts to environmental improvement works. Since the last meeting, the following allocations have been agreed:

Contribution to land scheme at Grasmere Rd	Crompton Cllrs	£5,000.00
Gazebo for Shaw/Crompton events	All Cllrs	£510.84
Alison St blocked gulley (Craig Dale)	Crompton Cllrs	£500.00
Defib for St Andrews Church	Crompton Cllrs	£1,574.00
Bollards at Whitehead Street/Rochdale Road	Crompton Cllrs	£2,100.00

4 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
Previously approved spend	20,000	20,000	30,000	70,000
Proposed Spend				
Remaining Allocation	0	0	0	0