

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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Ext. 5161

6th December 2016

Reason for Decision

For the District Executive to approve budget allocations.

Recommendation:

That the District Executive note that the Crompton Ward Cllrs have previously allocated the £10,000 Environmental Improvement budget towards a speed reduction scheme at Thornham Rd following consultation with residents, it has been concluded that a cheaper option might be preferred and so this allocation may now be reduced to £5,000.

The Crompton ward Cllrs would now like to allocate the following from their revised ward capital budget:

High Crompton Park refurbishment of six benches all with nine metal lats costing £235.00 each. The total for this work = £2,115.

Clearance of alley to rear of the Big Lamp roundabout £975

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

The Crompton Ward Cllrs have previously allocated the £10,000 Environmental Improvement budget towards a speed reduction scheme at Thornham Rd. following consultation with residents, it has been concluded that a cheaper option might be preferred and so this allocation may now be reduced to £5,000. The Crompton ward Cllrs would now like to allocate the following from their revised ward capital budget:

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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 towards options appraisal for St Paul's Church	Shaw Cllrs	£2,500.00
No ball games signs x2 and fittings	Cllr Murphy	£48.00

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