

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

Liz Fryman, District Co-ordinator
Ext. 5161

7 March 2017

Reason for Decision

For the District Executive to approve budget allocations.

Recommendation:

1. That the District Executive approves a re-allocation of £5,000 from the Crompton Ward Capital Budget, removed from Thornham Lane speed reduction scheme and re-allocated to the land improvement scheme at Grasmere Rd.

2. That the District Executive approve the following allocations from the Crompton Ward Capital budget, Environmental Improvement allocation.

£425 Wildflower planting scheme at Thornham Lane
£550 footpath clearance Puckersley to Narrowgate Brew
£395 Moor St park bench

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 members have agreed a budget of £5,000 for the purpose of environmental improvements from the Crompton ward capital budget, which has previously been allocated to a speed reduction scheme at Thornham Lane. The Crompton ward members would like re-allocate this £5,000 budget towards a land improvement scheme at Grasmere Rd.

Allocations from the Crompton ward capital budget for consideration are:

£425 Wildflower planting scheme at Thornham Lane
£550 footpath clearance Puckersley to Narrowgate Brew
£395 Moor St park bench

Recommendation: That the District Executive approve the following allocations from the Crompton Ward Capital budget, Environmental Improvement allocation.

£425 Wildflower planting scheme at Thornham Lane
£550 footpath clearance Puckersley to Narrowgate Brew
£395 Moor St park bench

3.1 That the District Executive approves a re-allocation of £5,000 from the Crompton Ward Capital Budget, removed from Thornham Lane speed reduction scheme and re-allocated to the land improvement scheme at Grasmere Rd.

4. Individual Councillor Budget

4.1 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, there has been the following new allocations:

£240 Peace Pole in High Crompton Park

Members agreed to also consider funding further Peace Poles at High Crompton Park and Crompton Memorial Park and so quotes are currently being obtained.

£750 Street Skip Project – Shaw ward

£2,000 Electric bikes for PCSO's – Crompton ward

4.2 The Crompton ward members have also released £5,000 from their Cllrs budgets back into their available budgets. This had previously been allocated for a land improvement scheme at Grasmere, but this work is now to be funded from the Crompton Ward Capital budget.

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