

## 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

**05 December 2017**

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#### Reason for Decision

For the District Executive to approve budget allocations.

#### Recommendations:

##### 1. Individual Councillors Budgets

For the District Executive to note the following Cllr budget allocations.

Big Lamp roundabout Christmas Lights display	<b>£6,712.00</b>
Bin Stickers	<b>£330.00</b>
Osbourne St off street parking feasibility study (this is an indicative amount only)	<b>£2,000</b>
Improvement Scheme at Milne Street	<b>£2,568</b>
Pennine Vale Improvement Scheme	<b>£146</b>

##### 2. Junction Improvements at Fir Lane/ Thornham Lane

2.1 That the District Executive approve spend of **£4,105** towards the junction improvement scheme at Fir lane and Thornham lane from their Environmental Improvement allocation (**ward capital budget**) **2016/17**.

2.2 That the District Executive approve for the remaining balance of **£1,895** required to complete this scheme, be allocated from the **2017/18 Crompton ward revenue budget**.

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### **3. Fir Lane Traffic Calming Scheme**

- 3.1 That the District Executive approve an allocation of **£2,555** from the 2017/18 ward capital budget and that **£5,439.50 be allocated from the ward revenue budget 2017/18.**

### **4. Milne St Improvement Scheme**

- 4.1 That the District Executive note the use of **£5,097 from the 2016/17 Shaw ward Individual Councilors budget** towards an improvement scheme at Milne St, Shaw.
- 4.2 The District Executive approves the allocation of **£2,983 from the 2017/18 from the Shaw ward capital budget towards** the cost of an improvement scheme at Milne St, Shaw.
- 4.3 That the District Executive approve an allocation of **£2,568 from the 2017/18 Shaw ward Individual councilor budgets** towards an improvement scheme at Milne St, Shaw.

### **5. Pennine Vale**

- 5.1 The reallocation of **£165 from the 2016/17 Youth work budget** to be reallocated to the Pennine Vale Improvement scheme.
- 5.2 That **£146 from the 2017/18 Individual ward Councillors** budget be allocated towards the Pennine Vale Improvement scheme.
- 5.3 That **£2,334.50 from the 2017/18 ward revenue budget** be allocated to the Pennine Vale Improvement scheme.

### **6. George St Improvement Scheme**

- 6.1 That the District Executive approve an allocation of **£4,500 from the Shaw ward revenue** budget towards the George St Improvement Scheme.

### **7. Street Skip Project**

- 7.1 That the District Executive approve an allocation of **£500 for a Shaw ward Street Skip project from the Shaw ward revenue budget.**
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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 Summary of spend in 2017/18

Appendix A is a summary of spend in 2017/18.

## 2 Individual Councillor Budget allocations 2017/18

Since the last meeting of the District Executive, ward Councillors have made the following allocations

Big Lamp roundabout Christmas Lights display	All Cllrs	<b>£6,712.00</b>
£189 Bin stickers £141 Comms costs	Cllr Murphy	<b>£330.00</b>
Osbourne St off street parking feasibility study (this is an indicative amount only)	Shaw Cllrs	<b>£2,000</b>
Improvement Scheme at Milne Street	Shaw Cllrs	<b>£2,568</b>
Pennine Vale Improvement Scheme	Shaw Cllrs	<b>£146</b>

## 3 Junction Improvements at Fir Lane/ Thornham Lane

Since the last meeting, the Crompton ward Councillors have been investigating further the scheme to make safety improvements at the junction of Fir Lane and Thornham Lane. The indicative costs of this scheme are £6,000.

**Recommendation:** That the District Executive approve spend of £4,105 towards the junction improvement scheme at Fir lane and Thornham lane from their Environmental Improvement allocation (ward capital budget) 2016/17.

That the District Executive approve for the remaining balance of £1,895 required to complete this scheme, be allocated from the 2017/18 Crompton ward revenue budget.

## 4. Fir Lane Traffic Calming Scheme

The Crompton Councillors have also been investigating with the Highways Department a traffic calming scheme on Fir Lane, which could take to form of speed cushions.

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Councillors wish to consult residents on this matter in the near future and if it is broadly supported, take the scheme forward.

The total indicative amount for this scheme is £20,000, the budget for which will need to be drawn from both the current financial year and 2018/19.

**Recommendation:** That the District Executive approve an allocation of £2,555 from the 2017/18 ward capital budget and that £5,439.50 be allocated from the ward revenue budget 2017/18.

## 5. **Milne St Improvement Scheme**

Since the last meeting, the Shaw ward Councillors have been developing a project with Groundwork Oldham & Rockdale to improve the area between the footpath and carpark at Milne St in Shaw. As one of our key 'entrances' to the district centre, there is a desire to improve this site for all residents and visitors.

The total cost of the scheme which includes the creation of more tree pits, tarmacking and a timber knee rail is £10,648 + vat. The Councillors propose that these costs are met through the following allocations:

Source	Amount	Note
Cllrs budget 2016/17 Environmental Improvement budget	£5,097	
Shaw Ward Capital Budget 2017/18	£2,983	From the Environmental Improvement Allocation
Individual Ward Councillor budgets 2017/18	£2,568	
<b>Grand total</b>	<b>£10,648</b>	

### **Recommendation:**

That the District Executive note the use of £5,097 from the 2016/17 Shaw ward Individual Councilors budget towards an improvement scheme at Milne St, Shaw.

The District Executive approves the allocation of £2,983 from the 2017/18 from the Shaw ward capital budget towards the cost of an improvement scheme at Milne St, Shaw.

That the District Executive approve an allocation of £2,568 from the 2017/18 Shaw ward Individual councilor budgets towards an improvement scheme at Milne St, Shaw.

## 6. **Pennine Vale**

The Shaw ward Councillors have been working with residents at Pennine Vale in Shaw to look at if and how the unadopted land there can be improved.

With this in mind the Shaw ward Councillors would like the District Executive to approve the following allocations for this project.

### **Recommendations:**

- 6.1 The reallocation of £165 from the 2016/17 Youth work budget to be reallocated to the Pennine Vale Improvement scheme.
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- 6.2 That £146 from the 2017/18 Individual ward Councillors budget be allocated towards the Pennine Vale Improvement scheme.
- 6.3 That £2,334.50 from the 2017/18 ward revenue budget be allocated to the Pennine Vale Improvement scheme.

**7. George St Playing Fields**

A longer term scheme which the Shaw ward Councillors are exploring is to make improvements to the skate park and lighting at George St playing fields.

**Recommendation:** That the District Executive approve an allocation of £4,500 from the 2017/18 Shaw ward revenue budget towards the George St Improvement Scheme.

**8. Street Skip**

The Shaw ward members would like to run another Street Skip project, which enables residents to dispose of bulky household waste for free.

**Recommendation:** That the District Executive approve an allocation of £500 for a Shaw ward Street Skip project from the Shaw ward revenue budget.

**9. Financial Implications**

	<u>Ward Revenue</u>	<u>Ward Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	20,000	20,000	30,000.00	70,000.00
Previously approved spend	5,331	20,000	17,630.63	42,961.63
Proposed Spend	14,669	0	7,589	22,258.00
<b>Remaining Allocation</b>	<b>0</b>	<b>0</b>	<b>4,780.37</b>	<b>4,780.37</b>