

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods

Officer Contact:

Liz Fryman, District Co-ordinator

Ext. 5161

9th October 2018

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. That the District Executive note the Individual Councillors Allowance allocations made since the last meeting.
2. That the District Executive note an allocation of £300 from the ward budget, previously agreed by delegated decision, for weed control at Hopwood Trust.
3. That the District Executive approve a grant of £362.97 to Hopwood Trust to secure public liability insurance.
4. That the District Executive agree the re-allocation of £7,017 from the Shaw ward capital budget 2017/18 from VAS scheme to ANPR scheme.
5. That the District Executive agree the re-allocation of £5,538 from the Crompton ward capital budget 2017/18 from VAS scheme to ANPR scheme.

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.

2 Individual Councillor Allowance allocations 2018/19

Since the last meeting, individual Councillors have made the following allocations from their individual Councillors budgets:

Princess Road bollards	Crompton Cllrs	£1,700.00
Low Crompton Road signage	Crompton Cllrs	£710.00
LWYL Banners	Crompton Cllrs	£1,980.00
Increase to Event Lighting allocation From £3,200 to £3,650	All Cllrs	£450.00

2.1 Princess Road bollards: Crompton ward Councillors have been asked to re-install some of the missing bollards on Princess Road. Residents have expressed concern over vehicles parking on the kerbs whilst using the shops – if vehicles are parked on the kerb it makes it difficult for nearby residents to get in and out of taxis etc. who park up briefly.

Following consultation undertaken by the ward Councillors, replacement bollards have been commissioned from Unity Highways.

2.2 Low Crompton Road signage

Crompton ward Councillors have been approached by a couple of residents expressing concerns over HGV's, vehicles and Ambulances using their SAT NAV's which take them down Low Crompton Road, which is unsuitable.

Crompton ward Councillors have therefore agreed to commission signage to be fitted at the end of the road.

2.3 Love Where You Live banners

Crompton ward Councillors have been working with the Streetlighting team to design banners to be installed on lighting columns at the key gateways and boundaries to the ward. Design drafts and costings have now been secured and the Crompton ward Councillors are taking this project forward.

2.4 Event Lighting

The Shaw and Crompton Events group are currently fundraising for new Christmas features to be installed on the Milnrow Rd gateway lighting columns. With all Christmas features there are ongoing revenue costs for storage, repair, installation, removal, column maintenance, etc.

In this instance, and for two features only, the Shaw and Crompton Councillors have agreed to pay the ongoing, annual revenue costs, which are estimated currently at £114 per column. They have therefore increased the event lighting budget accordingly, based on 2-17/18 actual costs.

3 Ward Revenue Budget allocations 2018/19

Following the last meeting, Crompton ward Councillors made a request for a delegated decision to be made regarding funding for Hopwood Trust to undertake some urgent weed management work. The grant made was for £300.

Furthermore, the Crompton Ward Councillors would like to make a second allocation of £362.97 for a grant to Hopwood Trust to purchase their first years Public Liability Insurance. This will be a one-off grant and Hopwood Trust will cover this cost in subsequent years.

Recommendations:

- 3.1 That the District Executive note an allocation of £300 from the ward budget, previously agreed by delegated decision, for weed control at Hopwood Trust.
- 3.2 That the District Executive approve a grant of £362.97 to Hopwood Trust to secure public liability insurance.

4 Ward Capital Budget allocations 2018/19

There are no capital budget allocations to be approved at this meeting.

5 Ward Capital Budget allocations 2017/18

During 2017/18 financial year, the District Executive reserved two amounts of capital towards the purchase and installation of additional Vehicle Activated Signage (VAS). However, a decision regarding the location of the additional signs was pending a full review of VAS across the borough.

Conclusions and recommendations from that review are not yet known and so the members of the District Executive would like to allocate that budget to an alternative road safety scheme, the installation of automatic number plate recognition cameras (ANPR). These allocations are as follow:

Shaw ward capital budget	£7,017
Crompton ward capital budget	£5,538

Recommendation:

5.1 That the District Executive agree the re-allocation of £7,017 from the Shaw ward capital budget 2017/18 from VAS scheme to ANPR scheme.

5.2 That the District Executive agree the re-allocation of £5,538 from the Crompton ward capital budget 2017/18 from VAS scheme to ANPR scheme.

6 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	5,331.00	0	10,957.63	16,288.63
Proposed Spend	662.97	0	4,840.00	5,502.97
Remaining Allocation	14,006.03	20,000.00	14,202.37	48,208.40
