

Report of:	Councillor Barrie Cooper - Executive Member for Environment, Finance and Governance Geoff Field - Director of Environment and Community Services
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Submitted to:	Executive - 11 January 2022
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Subject:	Elected Members Small Scheme Allocation 2021/22
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Summary

Proposed decision(s)
That Executive approves the Elected Members Small Scheme allocation 2021/22

Report for:	Key decision:	Confidential:	Is the report urgent?
Decision	Yes it affects more than two wards	No	No

Contribution to delivery of the 2021-24 Strategic Plan

People	Place	Business
The schemes are scored against the Council's three strategic aims. All the schemes contribute to improvements in the lives of local people.	The schemes are scored against the Council's three strategic aims. All the schemes will deliver improvements to Middlesbrough's infrastructure and improve community safety	The schemes are scored against the Council's three strategic aims and all contribute to improving community safety and enhancing the town's infrastructure which should impact positively on the economy.

Ward(s) affected
Linthorpe, Nunthorpe, Stainton & Thornton, Marton East, Newport, Hemlington, Ladgate, Park, Trimdon, Coulby Newham, Brambles Farm, Brambles and Thorntree, Central, Newport and Acklam wards.

What is the purpose of this report?

1. Executive considers the schemes set out in this report and either approves, declines or recommends alternative funding in respect of the Elected Members Small Scheme Allocation (EMSS).

Why does this report require a Member decision?

2. The proposed schemes affect more than two wards and are therefore considered a key decision requiring approval by Executive.

Report Background

3. Members have previously approved funding within the capital programme for the Elected Members Small Scheme (EMSS).
4. A total of 16 applications were received with a total value of £167,660 against a budget of £113,000.
5. Schemes are scored against the following criteria with a maximum of 80 points.

Strength of links with Council's Strategic Plan
Outputs, benefits, and social value
Savings payback achieved & value for money
Project risks

6. The scored applications schemes are as follows:-

Councillor	Ward	Scheme	£ EMSS	£ Match Funding	Points
Cllr Thompson	Brambles and Thorntree	CCTV installations	£ 10,000		48
Cllr Walker	Hemlington	Allotments Fencing	£ 9,552		48
Cllr Furness	Park	Road marking improvements	£ 15,000		48
Cllr Grainge	Ladgate	CCTV in Easterside	£ 7,500		48
Cllr Smiles	Nunthorpe	Traffic Calming, Clevegate	£ 15,000		43
Cllr Coupe	Stainton and Thornton	Traffic Calming, Stainton & Thornton	£ 15,000	£2,000	43
Cllr Hubbard	Park End and Beckfield	Traffic Calming Lindisfarne Road	£ 15,000	£6,000	43
Cllr Wilson	Brambles Farm	Chicanes – motorcycle traffic calming, Thorntree	£ 7,000		33
Cllrs Mawston, Davison	Marton East	Traffic Calming Speed activated signs	£ 6,000		33
Cllr Hellaoui	Newport	Seating area / art work – Carter Park / Ayresome Gardens Newport	£ 4,408		33
Cllr Storey	Linthorpe	CCTV and Kissing Gates, Acklam Road	£ 10,000		28
Cllr Dodds	Trimdon Park	Footpath improvements to Play Area	£ 15,000		28
Cllr Polano	Acklam	Play equipment toddlers play area	£ 15,000		28
Cllr Branson	Coulby Newham	Speed Indicator signs on Bonny Grove Way	£ 3,200		23
Cllr Lewis	Central	CCTV provision – Wilton Street / Linthorpe Road	£ 15,000		18
Cllr McCabe	Trimdon	CCTV at rear of Trimdon Avenue shops	£ 5,000		18
			£167,660	£8,000	

7. Not all the applications identify match funding. Where a contribution on match funding is required this has been agreed with the budget holder for the Local Transport Plan.
8. Not all the applications identify projected maintenance or running costs for future years. However respective service area budget holders have indicated that these costs are minimal and can be absorbed within existing budgets.
9. All applications relating to traffic calming will require further public consultation before they can be delivered.
10. All applications relating to CCTV will be subject to a more detailed technical assessment as part of the wider Community Safety Strategy.

What decision(s) are being asked for

11. That Executive approves the Elected Members Small Scheme allocation 2021/22
12. Subject to point 11, Executive agree option 4 from the table at point 23.

Why is this being recommended?

13. This option will allow for all approved schemes to be funded direct from the EMSS 2021-22 and 2022-23 allocation, negating the need for a further bidding round in April 2022 and allow for the Ward Initiatives scheme budget and PSPO & CCTV Provision budget to be utilised for other priorities.

Other potential decisions and why these have not been recommended

14. Members could agree to one of the other options at point 23. This is not recommended as they are a less effective use of resources.

Impact(s) of recommended decision

Legal

15. Successful schemes will be delivered by the appropriate services in accordance with any statutory requirements such as planning /building regulation approval.

Financial

16. All of the schemes have been evaluated by an officer scoring panel in respect of value for money and future potential maintenance cost implications.
17. As the total value of bids is greater than the budget, members are asked to consider the following financing options
18. If alternative funding was not approved then schemes to a maximum value of £54,660 could not be approved if the budget is to balance. Option 1
19. The Applications from Cllr Dodds, Polano, and Walker, which total £39,552 have been submitted to the Ward Initiatives scheme (WIS). If this funding is made available, the revised costs to the Members Small Schemes would be £128,108, which creates a short fall of £15,108. Option 2

20. A separate report relating to PSPO & CCTV Provision is being presented to Executive and if approved would allow the CCTV schemes noted in the following table to be funded.

Councillor	Ward	Scheme	
Cllr Thompson	Brambles and Thorntree	CCTV installations	£ 10,000
Cllr Grainge	Ladgate	CCTV in Easterside	£ 7,500
Cllr Storey	Linthorpe	CCTV and Kissing Gates, Acklam Road	£ 10,000
			£ 27,500

21. If option 1 and 2 are agreed, the net position for the ESMS allocation would be £12,392.
Option 3

22. If options 1 and 2 are not agreed, members could consider bring forward £54,660 funding from the 2022-23 budget allocation of £60,000 to allow all the 16 bids to be funded and then carry forward the remaining £5,340 balance into 2023-24, when a further £60,000 allocation will be available. This option would negate the need for a bidding round in 2022-23. Option 4

23. The following table provides a summary of the options

	Budget	Value of Bids	Funding from WIS	Funding from PSPO & CCTV	Total	+/-
Option 1	£ 113,000	£ 167,660	£ -	£ -	£ 167,660	-£ 54,660
Option 2	£ 113,000	£ 167,660	£ 39,552		£ 128,108	-£ 15,108
Option 3	£ 113,000	£ 167,660	£ 39,552	£ 27,500	£ 100,608	£ 12,392
Option 4	£ 167,660	£ 167,660	£ -	£ -	£ 167,660	£ -

Policy Framework

24. All of the schemes have been evaluated by a scoring panel in respect of the Council's strategic priorities.

Equality and Diversity

25. The proposed schemes are considered to have no adverse impacts on individuals or groups protected in UK equality law.

Risk

26. The schemes contribute to reducing the Council risk in respect of health outcomes, crime, and public safety.

Actions to be taken to implement the decision(s)

27. Officers will allocate the requisite funding to the appropriate service areas who will liaise with the appropriate councillors and keep them regularly updated on progress with respect to completing the schemes in 21/22 or carrying forward into 2022/23.

Background papers

28. No background papers were used in the preparation of this report

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