

FESTIVE LIGHTING UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 Members noted in the previous festive lighting update to the EDI Committee in March 2018 that a further report would come forward on the financial position in relation to the delivery of festive lighting across Argyll and Bute once full account had been taken of the 2017 costs, which is the purpose of this report.
- 1.2 As expected, and previously indicated, the spend in Bute & Cowal and Mid-Argyll, Kintyre and the Isles was slightly more than half of what remained from the earmarked reserves for 2017/18 and 2018/19. This was principally due to the unprecedented level of repairs required for the assets in those two areas, and as such is expected to be a one-off spend. The remaining funds should be adequate to allow either the Council or a third-party to provide festive events on the basis of historic arrangements.
- 1.3 Members are asked to:
- Note the financial position; and
 - Note that engagement continues on the basis of the outline heads of terms approved at EDI in March, and that a subsequent update will come forward to the next meeting of this committee.

FESTIVE LIGHTING UPDATE

2.0 INTRODUCTION

- 2.1 This report provides members with an update on the financial position of the reserves earmarked in 2016 for festive lighting.
- 2.2 The fund allocated by members was some £300,000 for delivery of festive lighting on the basis of historic arrangements, and/or to support transition arrangements, up until 2018/19.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to:
- i. Note the financial position; and
 - ii. Note that engagement continues on the basis of the outline heads of terms approved at EDI in March, and that a subsequent update will come forward to the next meeting of this committee.

4.0 DETAIL

- 4.1 At its budget meeting in February 2016 the Council allocated some £300,000 for the delivery of festive lighting across Argyll and Bute and to support the transition to community-led delivery by the end of financial year 2018/19. This allocation was made on the basis of historic spend of around £100,000 per annum to provide festive lighting across the Council area.
- 4.2 In April 2017 members of the EDI committee resolved that the remaining funds after delivery in Year One be allocated equally to each administrative area. The remaining balance of festive funding which was delegated to area committees in April 2017 was £207,611 or £51,902 per area committee. In September 2017 the EDI committee noted that festive lighting would be delivered in 2017 on the basis of historic arrangements. Following delivery in 2017 the financial position in each area is in the table below. It should be noted that there were significant

costs this year in repairing and replacing some of the assets which would not normally be incurred. This was a conscious decision to ensure that the assets are in the best possible condition prior to any potential transfer to communities

Administrative area	Spend 2017/18	Remaining balance
Mid-Argyll, Kintyre and the Isles	31,174	20,728
Oban, Lorn and the Isles	25,802	26,100
Bute and Cowal	27,345	24,557
Helensburgh and Lomond	21,939	29,963
TOTAL	106,260	101,348

- 4.3 The remaining funds should be adequate to ensure events this year on the basis of historic arrangements. It is too early to say whether or not these events will be Council or community led – this will be a matter for discussion over the course of this year. Officers are currently in the process of engaging further with community groups across the Council area

5.0 CONCLUSION

- 5.1 The festive spend from 2017 was as expected, with the remaining balance being adequate to provide events on the basis of historic arrangements for this coming year.

6.0 IMPLICATIONS

- 6.1 Policy – Policy position established – Council allocated three year budget of which 2018/19 is the last delivery year following which communities are expected to self-deliver festive lighting
- 6.2 Financial – three year budget in place, 18/19 last year of budget provision
- 6.3 Legal – none
- 6.4 HR – none
- 6.5 Equalities – none
- 6.6 Risk – none
- 6.7 Customer Service – none

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