

Committee	PTTC
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Report:	<b>10. Budget Report – update</b>
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### Summary

No expenditure incurred in year to date, although new batteries for some of the older SIDs are anticipated to be required in the foreseeable future.

### Current Position

Description	Cost Centre / Reserve	Budget 2024-25	Expenditure	Balance	Proposed Budget 2025-26
Real Time Passenger Information (RTPI) <sup>1</sup>	4973	£400	£0	£400	£400
Speed Indicator Devices (SIDs) <sup>2,3</sup>	4960	£2,500	£0	£2,500	-
<b>sub-total Budget<sup>3</sup></b>		<b>£3,900</b>	<b>£0</b>	<b>£3,900</b>	<b>£400</b>
<b>Earmarked Reserve</b>					
Planning Reserve <sup>4</sup>	4995/335	£4,000		£4,000	£4,000
SID Replacement <sup>2</sup>	4936/336	£2,000		£2,000	£3,500
<b>sub-total Reserves</b>		<b>£6,000</b>	<b>£0</b>	<b>£6,000</b>	<b>£7,500</b>
<b>Total</b>		<b>£9,900</b>	<b>£0</b>	<b>£9,900</b>	<b>£7,900</b>

### Notes

- To meet RTPI annual maintenance charge
- For the financial year 2025/6: £1,500 to be added to the SID Replacement Reserve, bringing this to £3,500 to meet the anticipated cost of repairing/replacing one of the ageing early SIDs, which are now over 5 years old and out of the manufacturers guarantee period.
- Up to £1,000 unutilised from the 2024/5 SID budget to be added to the General Reserve.
- Planning Reserve – in anticipation of external costs which may be incurred (e.g. reviewing the Neighbourhood Plan, addressing unforeseen planning issues, pursuing sustainable transport initiatives)

### Recommended Action

- For noting.

**David Parsons**  
Deputy Parish Clerk

14<sup>th</sup> November 2024

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Report:	<b>9. Outstanding Action Points</b>
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Minute	Meeting date	Subject	Action Agreed	Responsibility	Due Date	Status	Date Completed	Comments
223	25/6/24	Lewes Road TRO	Agreed to set up near miss monitoring system	Deputy Parish Clerk	25/7/24	Complete	12/11/2024	Launched on website 24/10/24, FB 12/11/24
469 37.1	22/11/22 27/6/23	Joint Neighbourhood Plan	PTTC agreed that LRPC's proposed actions should be obtained to facilitate any meeting with MSDC's Senior Planning Officer to consider the next steps as appropriate	Deputy Parish Clerk	24/9/24	Overdue		LRPC considered at 24/6/24 Meeting - Cllr Christian Bode drawing up proposals for LRPC, which can then be discussed with LPC
273.1	8/10/24	TRO - Lewes Road / High Street Junction	a) clarify expiry dates of S106 monies held by WSCC b) seek details of scheme of improvements mentioned by WSCC	Deputy Parish Clerk	29/11/24	Started		Email sent to WSCC 12/11/24
285.1	29/10/24	TRO	the TRO Working Group should reconvene to consider potential ways forward	Deputy Parish Clerk	29/1/24	Started		Email sent to WG members 14/11/24
285.1	29/10/24	TRO	whether WSCC would be seeking to update Satnav systems to reflect the newly erected 'unsuitable for HGV signs'	Deputy Parish Clerk	29/1/24	Started		Email sent to WSCC 12/11/24

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**Recommended Action**

1. To note the currently outstanding action points and agree the removal of the completed item(s).

**David Parsons**  
**Deputy Parish Clerk**

14<sup>th</sup> November 2024