

Report to Royton District Executive

End of Year Budget Report

Portfolio Holder:

Cllr A Shah, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact: Liz Fryman, District Co-ordinator

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04 March 2019

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to note the report and agree the following allocations:

2018/19 Individual Cllr Budget Allocation (for noting)

- £1,000 All Cllrs have allocated funding to Real Change Oldham -
- £606 All Cllrs have allocated funding towards OPAG School Holiday activities in parks and the library (The balance of which is being met through carry forward)
- £1,258.72 Royton South councilors have allocated funding to install a pedestrian crossing point at Runnymede Court
- £9,609.71 Royton North have allocated funding towards community projects
- £6,327.16 Royton South have allocated funding towards community projects

2018/19 ward revenue allocations:

- £4,000 Improvements to the skate park area in Royton Park in preparations for the 2020 Olympics when skate boarding will be included as an Olympic sport for the first time.
- £3,240 School holiday provision delivered by Oldham Sports Development Service
- £6,380 Royton North High St grant programme (to be developed)
- £6,380 Royton South High St grant programme (to be developed)

2018/19 ward capital allocations:

- £6358.00 for soil and wildflower seed scheme at the former Royton medical centre site.
- £2,299.00 to replace the notice board in Royton Park
- £5,671.50 Royton North Environmental Improvement works
- £5,671.50 Royton South Environmental Improvement works

Allocations from budgets carried forward:

- Peterloo memorial stone £4,000
- Event to mark 200 year anniversary of Peterloo £2,000
- OPAG School holiday provision £ 6,525
- Sports Development £3,240
- Real Change Oldham £1000
- Notice Board in Royton Park of £2,299
- Bench Refurbishment Programme £2,190
- Skate Park, Royton £4,000

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 Budget Summary 2018/19

A summary of all allocations made during 2018/19 is contained on Appendix A.

2. New Individual Budget Allocations 2018/19

Since the last meeting, Cllrs have made the following allocations from Individual budgets:

- £1,000 All Cllrs have allocated funding to Real Change Oldham -
- £606 All Cllrs have allocated funding towards OPAG School Holiday activities in parks and the library (The balance of which is being met through carry forward)
- £1,258.72 Royton South councilors have allocated funding to install a pedestrian crossing point at Runnymede Court
- £9,609.71 Royton North have allocated funding towards community projects
- £6,327.16 Royton South have allocated funding towards community projects

3. New Ward Revenue Budget allocations 2018/19

Since the last meeting, Cllrs have brought forward the following new projects for ward revenue funding:

- £4,000 Improvements to the skate park area in Royton Park in preparations for the 2020 Olympics when skate boarding will be included as an Olympic sport for the first time.
- £3,240 School holiday provision delivered by Oldham Sports Development Service
- £6,380 Royton North High St grant programme (to be developed)
- £6,380 Royton South High St grant programme (to be developed)

4. New Ward Capital Budget allocations 2018/19

Since the last meeting, ward members have brought forward two new schemes to be delivered from the ward capital budget, to be agreed at this meeting

- £6358.00 for soil and wildflower seed scheme at the former Royton medical centre site.
- £2,299.00 to replace the notice board in Royton Park
- £5,671.50 Royton North Environmental Improvement works
- £5,671.50 Royton South Environmental Improvement works

5. 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	70,000.00
Previously approved spend	0	0	11,198.41	11,198.41
Proposed Spend	20,000	20,000	18,801.59	58,801.59
Remaining Allocation	0	0	0	0

6. End of Year Carry Forward Budgets

At the end of the financial year we review the previous years budgets that we are carrying forward for designated schemes.

There is inevitably underspend to re-allocate at the end of each financial year to actual costs being less than allocations, schemes not going ahead, etc.

The following is a summary of the budgets we are carrying forward, original purpose, new allocations to be agreed and balances.

6.1 Remaining Capital Budget

	Existing balance	New allocations	Remaining balance still to spend
2016 – 17	£775.00	£775.00 Notice board Royton Park part 1 (total cost £2,299)	0
2017 – 18 RN Environmental Improvement Schemes	£5,000	£4,000 Peterloo memorial stone	£1,000
RS Environmental Improvement Schemes	£3,900	£2,190 Bench Refurb scheme £1,524 Royton Park part 2 (Total cost £2,299)	£186
2018 – 19	£13,642.00		£13,642
Total:	£23,317	£8,489	£14,828

6.2 Remaining Carry Forward from Previous Years

	Source	Original Allocation Purpose		Agree re-allocation purpose	Remaining allocation to carry forward
16-17	Cllr	Christmas Lights and tree at Shaw Rd end	£344.98	OPAG school holiday provision	0
16-17	Cllr Roberts	Cllr Roberts – Improving reading scheme	£1,500.00	OPAG school holiday provision	0
16-17	Ward	Youth activities – Royton Library activities	£595.00	OPAG school holiday provision	0
17-18	All Cllrs	Christmas Lights and tree at Shaw Rd end	£690.00	OPAG school holiday provision	0
17-18	All Cllrs	Royton Events (Christmas, Summer, Town Hall open day)	£2,000.00	OPAG Peterloo celebration event	0
17-18	All Cllrs	Environmental Improvement Schemes	RN -		£2651.99
			RS -		£2685.39
17-18	Ward	Latics Community Programme in Royton	£280.00	OPAG school holiday provision	0
17-18	Ward	Benefit Advice sessions	£5,500.00	Retain	0
17-18	Ward	Environmental Improvements	£2,500.00	OPAG school holiday provision	0
		Total:	£18,747.36		£5,337.38

7. New Project Proposals

7.1 Peterloo 200 years memorial stone. Propose an indicative amount is set aside.

Agreed : £4,000 allocation, in-year ward capital

Also discussed an event on the anniversary of Peterloo. Liz will check with RHS but they will be unlikely to want to organise and run an event, but maybe OPAG would be interested – family picnic style.

Agreed: £2,000 (utilizing the event budget)

7.2 CAB benefit advice – accounted for £5,500. Liz was due to meet the CAB on 06 02 2019 but the meeting got cancelled. Will be re-arranged as soon as CAB officer returns to work.

7.3 Options for the masterplan (costs estimated from the masterplan so will need updating):

Replace canopies on precinct £27,000

Create a High St grant scheme to improve shop fronts, similar to Shaw/Lees/Oldham town centre schemes but on a smaller scale. 50% match funding with retailers.

Night time lighting scheme in public realm area at back of RTH – not costed but we could have something designed up?

Agreed: Grant scheme was the preferred option with agreement to pursue the ambient lighting scheme at a later date.

Liz F will now meet with Liz Kershaw to develop the proposal further.

7.4 School holiday provision

Easter, May half term and summer holiday = 9 weeks

Four Locations: Royton Park, Tandle Hill, Bulcote Park, Royton Library.

OPAG

Unfortunately OPAG have had to increase their session charges to £ 145. This is because they currently have no other core income to offset our running costs and have had to move to a full cost recovery model.

Cost will include all planning, preparation prior to event and clear up after, event notification, submissions to Family Life, monitoring and evaluation.

Total cost for the provision of 45 sessions over Easter, May Half Term and Summer holiday period with 1 session per week in each of 3 parks, plus 2 sessions per week in the library.

Agreed allocation to OPAG: £ 6,525

Sports Development

Easter, May half term and summer holiday = 9 weeks. Total 27 weeks.

Three Locations: Royton Park, Tandle Hill, Bulcote Park

Agreed indicative allocation £60 per session £3,240

7.5 A bed every night scheme – contribution to funding will be reconsidered once future of GM ABED is known.

7.6 Real Change Oldham (Contribution for Publicity and for the fund)

Real Change raises funds from business and the public to support people in their local area experiencing homelessness. It uses funds generated to pay for items which directly help people to move away from the streets or avoid homelessness: things like a deposit for a home, a training course, or clothes for a job interview.

Agreed allocation: £1000 but also make the fund board aware of Royton Sick and Needy

7.7 Notice Board in Royton Park

The notice board is in a poor condition and is allowing water in, which then gets steamed up. Unfortunately they are really expensive but a new one with a title is estimated at £2,299

Agreed allocation of £2,299

7.8 Bench Refurbishment Programme

This is one that has only come up today. The benches in Royton Park are in need of some refurbishment and Paul Byrne is counting up for us. £365 is the cost per bench for replacement metal slats, plugs and a repainting.

Agreed an allocation of £2,190

7.9 Skateboarding

Skateboarding is going to be an Olympic Sport as from 2020. Talking to Paul Byrne, the Royton Park skate park is in need of some TLC. We have asked him to give it some thought and come back to us with ideas.

Agreed allocation of £4,000