

Royton District Executive

District Budget Report

**Report of Michele Carr, Assistant Executive Director,
Neighbourhoods, Housing and Planning**

Portfolio Responsibility: Neighbourhoods

Officer Contact: Liz Fryman
Ext. 5161

Monday 23 March 2015

1. Purpose of Report

1.1 To advise the Royton District Executive on the current budget. Budget summary is attached (appendix A).

2 Recommendations:

2.1 That the District Executive agrees an allocation of £28,005.95 from ward revenue budgets, for environmental improvement works.

2.2 That the District Executive agree an allocation of £15,030.50 from the ward capital budget for environmental improvement works.

3 Current Position

3.1 District Executive Budget

The District Executive has a total allocation of £70,000 (£25,000 revenue and £10,000 capital per ward) which is available to help meet the priorities and actions set out in the District Plan.

Decisions on this funding will be made by the District Executive of the District Partnership.

3.2 Individual Councillor Allowance

Each Borough Councillor has an allowance of £3,000 on which they take decisions. Councillors may also decide to pool their individual allowance in order to joint fund agreed projects.

4. Ward Revenue Budget 2014/15

Since the last meeting of the District executive, the Royton Councillors have agreed to set aside the amount of £28,005.95 from ward revenue budgets, for environmental improvements across the two wards.

Recommendation: that the District Executive allocates £28,005.95 for environmental improvement works.

5. Individual Councillor Budgets

There have been the following allocations made from Cllrs budgets since the last meeting:

Child in Care council leaflets	Cllr Chadderton	£150.00
Royton Town Football Club	Royton South Cllrs	£250.00
Older People's Projects	Cllr H Roberts	£1000.00
Young people's Projects	Cllr H Roberts	£1000.00
Community Chest	Cllr H Roberts	£228.00

6. Ward Capital Budget

Since the last meeting of the District Executive, Cllrs have agreed to allocate an amount of £15,030.50 from ward capital budgets for environmental improvement works.

Environmental Improvement	RS	£ 5,030.50
Environmental Improvement	RN	£ 10,000.00

Recommendation: that the District Executive agree an allocation of £15,030.50 from the ward capital budget for environmental improvement works.

7. Financial Implications

The total financial position for **2014/15** Royton District Partnership allocations and the schemes for consideration with indicative funding source are shown below

	<u>Royton District Partnership</u>	<u>Royton District Partnership Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	50,000	20,000.00	18,000.00	88,000.00
Previously approved spend	21,995	4,969.50	8,082.77	35,047.22
Proposed Spend	28,005	15,030.50	2,628.00	45,663.50
Remaining Allocation	0	0	7,289.23	7,289.23

