

Report to Royton District Executive

Budget Report

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Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to approve the following allocations from the ward revenue budgets:

- I. 1.1 £971 Christmas Tree Broadway Royton (30ft Tree). The 2015 price is to be confirmed and this allocation is based on 2014 price.
- II.
- III. 1.2 £500 towards the cost of So Way North event.
- IV.
- V. 1.3 £3,880 Christmas lights 2015. The 2015 charge is to be confirmed and this allocation is based on 2014 costs.
- VI.
- VII. 1.4 £3700 be allocated towards the cost of events in Royton.

2. For the District executive to approve the establishment of the Royton Community Chest small grants scheme.

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.

2 Ward Budget allocations

Members would like to make the following ward revenue budget allocations at this meeting.

Christmas Tree Broadway Royton (30ft Tree) 2015 price tbc, allocation based on 2014 cost.	RN & RS	£ 971.00
So Way North	RN & RS	£ 500.00
Christmas lights 2015 charge tbc, allocation based on 2014 costs	RN & RS	£ 3,880.00
Royton events	RN & RS	£ 3,700.00
Total		£ 9,051.00

3 Individual Councillor Budget allocations

Councillors have agreed the following allocations from Individual Councilor Budgets.

Royton Christmas Lights Committee - £1,200 (£200 per Councillor)	All Cllrs	£ 900.00
AYC room hire	All Cllrs	£ 180.00
Family Activities at Royton Food Market	All Cllrs	£ 560.00
Grit bin Kirkdale Dr / Wensleydale Cl (4 refills x £74.64)	RN Cllrs	£ 298.56
Grit bin Dendbydale Way / Harewood Dr (4 refills x £74.64)	RN Cllrs	£ 298.56
Grit bin Rainshaw St / Cecil St / Church St (4 refills x £74.64)	RN Cllrs	£ 298.56

4 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		-		
Proposed Spend	9,051	-	2,751.98	11,802.98
Remaining Allocation	10,949	20,000	27,248.02	58,197.02

5 The Royton Community Chest

Members would like to establish the 'Royton Community Chest'. This will be a small grants scheme, up to £500 per application (possibly more in exceptional circumstances).

Applications will be welcomed from local community groups and organisations to purchase new equipment, community events, activities and celebrations for the benefit of local community members with Royton North and Royton South wards.

6. Summary of spend in 2014/15

Appendix A is a summary of how the budget was spent in 2014/15.