

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

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8th March 2016

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to note the report.

2. For the District Executive to approve an allocation of £782 from the Shaw ward revenue budget for East Crompton St James Church. This is for kitchen improvements in order to deliver a food based community offer.

3. For the District Executive to approve the following spend from Environmental Improvement allocations, in the ward capital budgets.
 - An allocation of £7,132 for improvements towards car parking at Cheetham Hill from the Shaw ward capital budget.
 - An allocation of £6,000 towards Vehicle Activated signs at Fir Lane, from Crompton ward capital budget.
 - An allocation of £2,868 for East Crompton St James towards kitchen improvements in order to deliver a food based community offer.

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 Revenue Budget allocations

The following spend from the Shaw Ward Environmental improvement allocation agreed previously, there is the following proposed spend:

Project	Allocation
East Crompton St James – kitchen improvements to deliver food based community offer.	£782

Recommendation: For the District Executive to approve an allocation of £782 from the Shaw ward revenue budget to East Crompton St James Church. This is for kitchen improvements in order to deliver a food based community offer.

3 Ward Capital Budget allocations

Since the January meeting, members of the District Executive have agreed spend from the £20,000 Environmental Improvement allocation from the ward capital budgets, as follows:

Project	Allocation
Improvements to car parking at Cheetham Hill, Shaw.	£7,132
Vehicle Activated signs, Fir Lane.	£6,000
East Crompton St James – kitchen improvements to deliver food based community offer.	£2,868
Total	£16,000
Remaining balance	£4,000

4 Individual Councillor Budget allocations

Since the last meeting of the District Executive, the Shaw and Crompton Ward Cllrs have made the following allocations.

Scheme		Amount
Cowlishaw planings	Cllr Murphy	£ 300.00
High Crompton Park dog fouling poster competition	Cllr Williamson	£ 935.00

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	30,000.00	70,000
Previously approved spend	20,000	20,000	1,532.30	41,532.30
Proposed Spend	0	0	1,235.00	1,235.00
Remaining Allocation	0	0	27,232.70	27,232.70