

Report to Royton District Executive

Budget Report

14th March 2016

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

**Officer Contact: Liz Fryman, District Co-ordinator
Ext. 5161**

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

That the District Executive:

1. Note the content of the report.
2. Approve the allocation of £5,724 from the Royton North ward revenue budget towards the cost of two vehicle activated sign (VAS) on Rochdale Rd, Royton.
3. £937.50 towards the costs of two memorial benches in Royton Park from the Royton South ward revenue budget.
4. £4,000 towards the costs of two VAS at Rochdale Rd, Royton from Royton North capital budget.

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5. 6,000 towards the costs of two VAS at Fir Lane, Royton from Royton North capital budget.
 6. £6,000 towards the cost of two VAS at Fir Lane, Royton from the Royton South capital budget.

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 Budget

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 ward Councillors would like to make the following allocations from the ward revenue budgets.

2.1 Royton North

Councillors would like to make an allocation towards the cost of two vehicle activated sign (VAS) on Rochdale Rd, Royton.

The total cost is approximately £18,000. The Royton North ward members would like to make an allocation of £5,724 from their ward revenue budget for this purpose.

Recommendation: that the District Executive approve an allocation of £5,724 from the Royton North revenue budget towards the cost of two vehicle activated sign (VAS) on Rochdale Rd, Royton.

2.2 Royton South

Councillors would like to make an allocation of £937.50 from their ward revenue budget towards the costs of two memorial benches in Royton Park.

Recommendation: that the District Executive approve an allocation of £937.50 towards the costs of two memorial benches in Royton Park from the Royton South ward revenue budget.

3 Individual Councillor Budget allocations

Since the last meeting, ward Councillors have made the following allocations from their Individual Councillor budgets.

3.1 Oldham Cancer Support: Total grant of £240 made up of £40 from each of the six ward Councillors.

3.2 Vehicle Activated Signs at Rochdale Rd, contribution from Royton North Councillors totaling £6,434, a contribution of £2,144.66 from each of the three ward Councillors.

4. Ward Capital Budget Allocations

Councillors would like to make the following allocations from their ward capital budgets towards the costs of the Vehicle Activated Signs (VAS) in the District.

4.1 Royton North would like to make an allocation of £4,000 towards the costs of two VAS at Rochdale Rd, Royton.

4.2 Royton North would like to make an allocation of 6,000 towards the costs of two VAS at Fir Lane, Royton.

4.3 Royton South would like to make an allocation of £6,000 towards the cost of two VAS at Fir Lane, Royton.

Recommendations: that the District Executive approves the following spend from capital budgets:

1. An allocation of £4,000 towards the costs of two VAS at Rochdale Rd, Royton from Royton North capital budget.
2. An allocation of 6,000 towards the costs of two VAS at Fir Lane, Royton from Royton North capital budget.
3. An allocation of £6,000 towards the cost of two VAS at Fir Lane, Royton from the Royton South capital budget.

5 Financial Implications

	<u>Ward Revenue</u>	<u>Ward Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	20,000.00	20,000	30,000.00	70,000.00
Previously approved spend	8,951.00	0	2,751.98	11,702.98
Proposed Spend	6,661.50	16,000	6,974.00	29,635.50
Remaining Allocation	4,387.50	4,000	20,274.02	28,661.52