
Report to Royton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

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

06 June 2016

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to approve the following allocations from the 2015/16 ward revenue budgets:

- 1.1 An allocation of £4,387 from the Royton South 2015/16 ward revenue budget towards environmental improvement schemes.
- 1.2 An allocation of £4,000 from the Royton South 2015/16 ward capital budget towards environmental improvement schemes.

2. For the District Executive to approve an allocation of £20,000 from the 2016/7 ward revenue budgets for youth and education provision.

3. For the District Executive to approve an allocation of £20,000 from the 2016/7 ward capital budgets for environment improvements.

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 2015/16

1.3.1 Since the last meeting, Royton South Cllrs have made an allocation of £4,387 from their 2015/16 ward revenue budget towards environmental improvements.

1.3.2 Since the last meeting, Royton South Cllrs have made an allocation of £4,000 from their 2015/16 ward capital revenue budget towards environmental improvements.

1.3.3 A summary of all allocations made during 2015/16 is contained on Appendix B.

2 2016/17 Ward Revenue Budget allocations

Members would like to make a £20,000.00 allocation for youth and education provision.

3. 2016/17 Ward Capital Budget allocations

Members would like to make a £20,000.00 allocation for environmental improvement.

4 2016/17 Individual Councillor Budget allocations

Cllrs have agreed the following allocations from Individual Cllr Budgets.

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
Heyside Neighbourhood Council	RS Cllrs	£ 500.00
Heyside FC	RS Cllrs	£ 500.00
Christmas Lights and tree at Shaw Road end	All Cllrs	£5,000.00
Slimmin without Women	All Cllrs	£4,000.00
Town Centre summer and winter planting	All Cllrs	£2,800.00
Heyside Summer and winter planting (RS Cllrs)	RS Cllrs	£1,215.00

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	70,000.00
Previously approved spend	0	0	0	0
Proposed Spend	20,000	20,000	14,910.68	54,910.68
Remaining Allocation	0	0	15,089.32	15,089.32