
Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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14 June 2016

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to approve the following allocations:

- 1.1 That the £5,000 allocated during 2015/16 from the ward revenue budgets for barrier planting is re-allocated for use in 2016/17 for Christmas lights and tree lights.
- 1.2 An allocation of £20,000 be agreed to commission an additional session of youth work and school holiday activities from the 2016/17 ward revenue budgets.
- 1.3 An allocation of £20,000 be made from the 2016/17 ward capital budgets for environmental improvements in the district.

2. For the District Executive to note the following:

- 2.1 That the three Shaw ward Cllrs each are allocating their £5,000 Cllr budget to create combined amount of £15,000, to be used for the purpose of environmental improvements within the Shaw ward.
- 2.2 That the three Crompton ward Cllrs are allocating their £5,000 Cllr budget to create combined amount of £15,000, to be used for the purpose of environmental improvements within the Crompton ward.

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 Summary of spend in 2015/16

Appendix B is a summary of how the budget was allocated in 2015/16.

2. 2015/16 Ward Budget

The District Executive would like to re-allocate an amount of £5,000 allocated during 2015/16 from ward revenue budgets for barrier planting. This is to be re-allocated to Christmas lights and tree lighting.

Recommendation: That the £5,000 allocated during 2015/16 from the ward revenue budgets is re-allocated for use in 2016/17 for Christmas lights and tree lights.

3 2016/17 Ward Revenue Budget allocations

Members would like to allocate £20,000 from the ward revenue budget to commission an additional session of youth work and school holiday activities.

Recommendation: An allocation of £20,000 be agreed to commission an additional session of youth work and school holiday activities from the 2016/17 ward revenue budgets.

4 Ward Capital Budget allocations

Members would like to allocate £20,000 from the ward capital budget for the purpose of making environmental improvements across the district.

Recommendation: An allocation of £20,000 be made from the 2016/17 ward capital budgets for environmental improvements in the district.

5 Individual Councillor Budget allocations

5.1 Members of the District Executive in each ward have agreed to combine their individual Cllr Budgets. Each ward has three ward members and so a combined amount of £15,000 per ward.

Members have allocate these amounts to environmental improvement works.

Recommendations:

That the three Shaw ward Cllrs each allocate their £5,000 Cllr budget to create combined amount of £15,000, to be used for the purpose of environmental improvements within the Shaw ward.

That the three Crompton ward Cllrs each allocate their £5,000 Cllr budget to create combined amount of £15,000, to be used for the purpose of environmental improvements within the Crompton ward.

5.2 Allocation from Councillor budget Environmental Improvement Allocations

The following allocations have been made from the Councillor budget Environmental Improvement allocations

Purpose	Ward	Amount
Sponsored Grit Bin refill (Somerset Ave/Bedford Ave) based on 2016/16	Crompton Cllrs	£ 298.56
Sponsored grit bin inc refills (Newbarn Close/Manor Rd - 19.11.13) based on 2015/16	Crompton Cllrs	£ 298.56
Sponsored grit bin refills (Bedford Ave/Devon Close -14.12.12) based on 2015/16	Crompton Cllrs	£ 298.56
Sponsored grit bin at Foxhill, High Crompton (24.11.14). based on 2014/15	Crompton Cllrs	£ 298.56
Sponsored Grit Bins Park Cottages (refills) based on 2015/16	Crompton Cllrs	£ 298.56
Sponsored grit bin Somerset Ave/Surrey Ave	Crompton Cllrs	£ 298.56
Summer/Winter planting tbc based on 2015/16 costs	All Cllrs	£ 4,858.00

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
Previously approved spend		-		
Proposed Spend	20,000	20,000	30,000	70,000
Remaining Allocation	0	0	0	0