

## **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

**16<sup>th</sup> January 2017**

#### **Reason for Decision**

For the District Executive to approve budget allocations.

### **Recommendations**

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**Recommendation 1:** That £10,000 of the ward revenue budget previously allocated to Youth and Education be reallocated to the purchase of CCTV.

**Recommendation 2:** That the £7,220 remaining allocation for youth and education provision be shared between a number of local organisations.

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## **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 2016/17 Ward Revenue Budget allocations**

The District Executive would like to commission a deployable CCTV unit for the sole use of Royton District. With this in mind, £10,000 of the ward revenue budget previously allocated towards youth and education provision will be reallocated for this purpose.

The District Executive would also like to share out the remaining allocation for Youth and Education provision between a number of local organisations.

Recommendation: That £10,000 of the ward revenue budget previously allocated to Youth and Education be reallocated to the purchase of CCTV.

Recommendation: That the £7,220 remaining allocation for youth and education provision be shared between a number of local organisations.

## **3. 2016/17 Ward Capital Budget allocations**

The 2016/17 capital budget has been fully allocated.

## **4 2016/17 Individual Councillor Budget allocations**

Since the last meeting there has been an allocation of £200 each has been made by Cllr Steven Bashforth and Cllr Marie Bashforth towards the Heyside Christmas and Summer Festivals.

Cllr Hannah Roberts has also made an allocation of £2,500 to assist schools in the drive to improve reading.

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Cllr Steven Bashforth has also allocated £125 for the printing of posters and flyers for the Heyside Christmas event.

## 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	20,000	20,000	16,180	56,180
Proposed Spend	0	0	3,025	3,025
<b>Remaining Allocation</b>	<b>0</b>	<b>0</b>	<b>10,795</b>	<b>10,795</b>