



Oldham
Council

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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13 June 2017

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. That the District Executive consider approving a grant allocation of £5,279 to Full Circle for youth provision in the district from the ward revenue budgets.
2. That the allocations below are agreed by the District Executive from the ward capital budget:

Shaw Road safety project - 1 Vas + 5 sockets (approx costs) Shaw ward	£7,017.00
Crompton Road safety project - 1 Vas + 3 sockets (approx costs) Crompton ward.	£5,538.00
Environmental Improvement Both wards	£7,445.00

3. That the District Executive note the Cllr budget allocations outlined in this report.

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 2016/17

Appendix A is a summary of how the budget was allocated in 2016/17.

2 2017/18 Ward Revenue Budget allocations

Full Circle (a CIC) have approached the District Executive to request grant funding of £5,279.00 to continue the weekly youth provision at High Crompton Park and the Summer holiday provision.

Recommendation: That the District Executive consider approving a grant allocation of £5,279 for youth provision in the district.

3 2017/18 Ward Capital Budget allocations

Members would like to make the following allocations from the ward capital budget.

Shaw Road safety project - 1 Vas + 5 sockets (approx costs)	Shaw	£7,017.00
Crompton Road safety project - 1 Vas + 3 sockets (approx costs)	Crompton	£5,538.00
Environmental Improvement	Shaw & Crompton	£7,445.00

Recommendation: That the allocations above are agreed by the District Executive.

4 Individual Councillor Budget allocations

Members have allocated the following amounts from their Councillor budgets.

Sponsored Grit Bin(Somerset Ave/Bedford Ave)	Crompton Cllrs	£298.56
Sponsored grit bin(Newbarn Close/Manor Rd)	Crompton Cllrs	£298.56

Sponsored grit bin (Bedford Ave/Devon Close)	Crompton Cllrs	£298.56
Sponsored grit bin at Foxhill, HC	Crompton Cllrs	£298.56
Sponsored Grit Bins Park Cottages	Crompton Cllrs	£298.56
Sponsored grit bin Somerset Ave/Surrey Ave	Crompton Cllrs	£298.56
Summer/Winter planting (Approx based on 16/17 actual cost £5022.09)	All Cllrs	£5,022.09
Christmas Lights - repairs, putting up, taking down (approx amount)	All Cllrs	£3,200.00
Shaw and Crompton Events Group	All Cllrs	£2,000.00

Recommendations:

That the District Executive note the Cllr budget allocations.

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
Previously approved spend	0	0		
Proposed Spend	5,279	20,000	12,013.45	37292.45
Remaining Allocation	14,721	0	17,986.55	32,707.55