

Report to Royton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

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17 July 2017

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

- 1. For the District Executive to note Cllr budget allocations for 2017/18 as per Appendix A**
- 2. That the District Executive confirm the dedication of £15,000 ward capital Environmental Improvement budget 2016/17 and £10,000 ward revenue budget 2016/17 to commission dedicated CCTV for Royton.**

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 2017/18 Ward Revenue Budget allocations

There are no ward revenue allocations to be agreed at this meeting.

3. 2017/18 Ward Capital Budget allocations

There are no ward capital allocations to be agreed at this meeting.

4 2017/18 Individual Councillor Budget allocations

Cllrs have agreed the following allocations from Individual Cllr Budgets.

Tandle Hill event 23 rd June 2017	All Cllrs	£ 1,400
Support for Dr Kershaws Christmas Tree	RS Cllrs	£520

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	9,640.14	9,640.14

Proposed Spend	0	0	1,920.00	1,920.00
Remaining Allocation	20,000	20,000	18,439.86	58,439.86

6. 2016/17 Budget spend

During 2016/17 members of the District executive investigated purchasing dedicated CCTV for the Royton area. To achieve this goal, District Executive agreed an allocation of £10,000 from the ward budgets and £15,000 from the ward capital, Environmental Improvement budget.

We are now in a position to commission the CCTV through the Councils Response Services. The costs are as follows:

1 x Deployable Camera = £6750.00

Per movement costs:

1 x Install and remove deployable camera, including lighting jack for power = £390

Annual costs

1 x First Response monitoring charge per camera each year = £450

Recommendations: That the District Executive confirm the dedication of £15,000 ward capital Environmental Improvement budget 2016/17 and £10,000 ward revenue budget 2016/17 to commission dedicated CCTV for Royton.