

Report to Royton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

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27th November 2017

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

- 1. For the District Executive to agree an allocation of £5,000 for the establishment of the Secure Homes Royton Scheme from ward revenue budgets.**
- 2. For the District Executive allocate a further £2,310 from the Royton South ward capital budget towards the cost of a road safety scheme at Hilbre Ave, bringing the combined total allocation to £7,810**
- 3. For the District Executive to note allocations made from individual Cllr budgets since the last meeting.**

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

Since the last meeting, the Royton Councillors have been working with the Community Safety Service to develop a scheme to provide home security measures to vulnerable residents who have been the victim of burglary or who are at high risk of becoming a victim of burglary. Details of this scheme are outlined in Appendix B.

Recommendation: For the District Executive to agree an allocation of £5,000 for the establishment of the Secure Homes Royton Scheme

3. 2017/18 Ward Capital Budget allocations

At the last meeting of the District Executive, an allocation of £5,500 was made for road safety improvements at Hilbre Avenue, Royton South. This amount was based on an indicative cost from Highways, but this has been updated to £7,810.

This means to deliver this project that the District Executive will need to allocate a further £2,130 from the Royton South ward capital budget.

Recommendation: That the District Executive allocate a further £2,310 from the Royton South ward capital budget towards the cost of a road safety scheme at Hilbre Ave, bringing the combined total allocation to £7,810

4 2017/18 Individual Councillor Budget allocations

Since the last meeting if the District Executive, the following allocations have been made from individual Cllr budgets.

Royton RBL branch	RS Cllrs	£ 300.00
Heyside Neighbourhood Council	RS Cllrs	£ 300.00
Royton Veterans Bowling Club	RS Cllrs	£ 300.00
Royton Town FC	RS Cllrs	£ 300.00

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	30,000.00	70,000.00
Previously approved spend	0	5,500	12,836.14	18,336.14
Proposed Spend	5,000	2,310	1,200	8,510
Remaining Allocation	15,000	12,190	15,963.86	43,153.86