

## **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

Date: 15<sup>th</sup> January 2018

#### **Reason for Decision**

For the District Executive to approve budget allocations.

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### **Recommendations**

- 1. For the District Executive allocate a further £600 from the Royton South ward capital budget towards the cost of a road safety scheme at Hilbre Ave, bringing the combined total allocation to £6,100**
- 2. For the District Executive to note allocations made from individual Cllr budgets since the last meeting.**

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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. 2017/18 Ward Revenue Budget allocations

Since the last meeting, there have been no new allocations proposed from the ward revenue budgets.

## 3. 2017/18 Ward Capital Budget allocations

At the October 2017 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 £6,100

This means to deliver this project that the District Executive will need to allocate a further £600 from the Royton South ward capital budget.

**Recommendation: That the District Executive allocate a further £600 from the Royton South ward capital budget towards the cost of a road safety scheme at Hilbre Ave, bringing the combined total allocation to £6,100**

## 4. 2017/18 Individual Councillor Budget allocations

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

Heyside Christmas poster printing	RS Cllrs	<b>£130.00</b>
Perth Street & Cavendish Way clean up work	Cllr Bashforth	<b>£150.00</b>

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## 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	5,000	5,500	13,036	23,536
Proposed Spend	0	600	280	880
<b>Remaining Allocation</b>	<b>15,000</b>	<b>13,900</b>	<b>16,683</b>	<b>45,583</b>