

Report to Royton District Executive

Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact: Liz Fryman, District Co-ordinator
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Date: 5 March 2018

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For the District Executive to note allocations made from individual Cllr budgets since the last meeting.

- Royton District Events: each Councillor has allocated £1,000 towards the cost of events in the District over the coming year, for example Christmas, Summer, Town Hall open Day.
- Environmental Improvement Schemes: All ward Cllrs have contributed to a combined allocation of £9,183.86 towards the cost of environmental improvement schemes.

2. For the District Executive to approve the following Royton North ward revenue allocations:

- £1,000 Latics Community Programme: this will provide 16 football sessions for young people during the school holidays.
- £1,000 towards projects which promote and enhance the refurbished library and Town Hall when it re-opens.
- £5,500 towards the cost of additional benefit advice sessions.

3. For the District Executive to approve the following Royton South ward revenue allocations:

- £5,000 towards the cost of improving Royton Park play area.
- £2,500 towards the cost of environmental improvements within the ward.

4. For the District Executive to approve the following Royton North capital ward allocation:

- £5,000 towards the cost of improving Royton Park play area.

5. For the District Executive to approve the following Royton South capital ward allocation:

- £3,900 towards the cost of environmental improvement schemes.

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.

The Royton North Cllrs would like to recommend the following allocations:

2.1 £1,000 Latics Community Programme: this will provide 16 football sessions for young people during the school holidays.

2.2 £1,000 towards projects which promote and enhance the refurbished library and Town Hall when it re-opens.

2.3 £5,500 towards the cost of additional benefit advice sessions.

The Royton South Cllrs would like to recommend the following allocations:

2.4 £5,000 towards the cost of improving Royton Park play area.

2.5 £2,500 towards the cost of environmental improvements within the ward.

3. 2017/18 Ward Capital Budget allocations

The Royton North Cllrs would like to recommend the following allocations:

3.1 £5,000 towards the cost of improving Royton Park play area.

3.2 £5,000 towards the cost of environmental improvement schemes.

The Royton South Cllrs would like to recommend the following allocations:

3.3 £3,900 towards the cost of environmental improvement schemes.

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.

Royton District Events: each Councillor has allocated £1,000 towards the cost of events in the District over the coming year, for example Christmas, Summer, Town Hall open Day.

Environmental Improvement Schemes: All ward Cllrs have contributed to a combined allocation of £9,183.86 towards the cost of environmental improvement schemes.

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	6,100	13,316	24,416
Proposed Spend	15,000	13,900	16,683	45,583
Remaining Allocation	0	0	0	0