

Report to Shaw & Crompton District Executive

Budget Report

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods Services

Officer Contact:

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12 June 2018

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. That the District Executive approve a grant of £5,331 to Full Circle for youth provision in the district.
2. 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 2017/18

Appendix A is a summary of how the budget was allocated in 2017/18.

2 2018/19 Ward Revenue Budget allocations

2.1 The District executive would like to continue the partnership working with Full Circle (a CIC) and allocate grant funding of £5,331.00 to continue the work this coming year.

Recommendation: That the District Executive approve a grant of £5,331 to Full Circle for youth provision in the district.

3 2018/19 Ward Capital Budget allocations

There are no capital budget allocations to be approved at this meeting.

4 Individual Councillor Budget allocations 2018/19

Members have allocated the following amounts from their Cllr budgets.

Sponsored Grit Bin(Somerset Ave/Bedford Ave)	Crompton Cllrs	£ 122.59
Sponsored grit bin(Newbarn Close/Manor Rd)	Crompton Cllrs	£ 122.59
Sponsored grit bin (Bedford Ave/Devon Close)	Crompton Cllrs	£ 122.59
Sponsored grit bin at Foxhill, HC	Crompton Cllrs	£ 122.59
Sponsored Grit Bins Park Cottages	Crompton Cllrs	£ 122.59
Sponsored grit bin Somerset Ave/Surrey Ave	Crompton Cllrs	£ 122.59
Summer/Winter planting (Approx based on 17/18 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	30,000.00	70,000.00
Previously approved spend	0	0	0	0
Proposed Spend	5,331.00	0	10,957.63	16,288.63
Remaining Allocation		0	19,042.37	53,711.37
