
District Executive Budget Report



Budget Report

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods Services

Officer Contact: Debbie Margiotta, District Co-ordinator

Ext. 3324

5th December 2018

1. Purpose of the Report

To advise The Chadderton District Executive of current budget commitments.

2. Executive Summary

The report advises the District Executive on the current commitments and spends in respect of Elected Members individual budgets and the District Executive budget including Capital spend 2018/19.

3. Recommendations

3.1 For the District Executive to approve the following allocations:

3.1.1 To fund £8,916.00 to Off The Record for Youth Counselling.

3.1.2 To fund £8,546.00 to Citizens Advice.

3.1.3 To fund £225 to South Chadderton Methodist Church for the Christmas Lantern Parade (£75.00 per Cllr from their individual budget).

3.1.4 For each Councillor to fund £100 for Operation Christmas Child.

4. Current Position

District Partnership Budget

The District Executive has a total allocation of £60,000 (£10,000 revenue and £10,000 capital per ward) which is available to help meet the priorities and actions set out in the District Plan.

Decisions on this funding will be made by the District Executive.

Date of Approval	Project/Initiative	Capital	Revenue
		£30,000.00	£30,000.00
25.07.18	Summer/Winter planting Town Hall		4,030.00
25.07.18	Reducing social isolation		10,000.00
25.07.18	Increase in physical activity		10,000.00
25.07.18	Pooled funding from cllr budget		-18,000.00
25.07.18	CAB Services – Actual costs		8,546.00
25.07.18	Counselling services for young people		8,916.00
Total		£0.00	£41,492.00
Remaining	(2018/19)	£30,000.00	£6,508.00

Individual Councillor Budgets

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.

Chadderton Central – Total collective spend of Cllrs to date - £7,019.71

Cllr Colin McLaren	Allocated: £5,000
Allocated - Grit bins for winter 18/19	199.04
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Total	£2,299.04
Remaining	£2,700.96

Cllr Eddie Moores	Allocated: £5,000
Allocated - Grit bins for winter 18/19	199.04
Allocated - Grit bin - Queens Road	122.59
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Total	£2,421.63
Remaining	£2,578.37

Cllr Elaine Taylor	Allocated: £5,000
---------------------------	--------------------------

Allocated - Grit bins for winter 18/19	199.04
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Total	£2,299.04
Remaining	£2,700.96

Chadderton North – Total collective spend of Cllrs to date - £11,503.36

Cllr Barbara Brownridge	Allocated: £5,000
Allocated - Grit bins for winter 18/19	597.12
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Rydal Avenue works	300.00
Jaganathpur Upozilla Probashi Shongo	200.00
Allocated - Minister Way works	1428.00
Care for Kids funding 2018	100.00
Total	£4,955.79
Remaining	£44.21

Cllr Mohon Ali	Allocated: £5,000
Allocated - Grit bins for winter 18/19	597.12
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Jaganathpur Upozilla Probashi Shongo	300.00
Care for Kids funding 2018	100.00
Total	£3,273.79
Remaining	£1,726.21

Cllr Fazlul Haque	Allocated: £5,000
Allocated - Grit bins for winter 18/19	597.12
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Jaganathpur Upozilla Probashi Shongo	300.00
Care for Kids funding 2018	100.00
Total	£3,273.78
Remaining	£1,726.22

Chadderton South – Total collective spend of Cllrs to date - £7,161.78

Cllr Arooj Shah	Allocated: £5,000
------------------------	--------------------------

Pooled funding	2000.00
Old Lane ATC	133.33
Cookery taster session at Turf Lane Lifelong Learning Centre	18.39
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Total	£2,326.72
Remaining	£2,673.28

Cllr Graham Shuttleworth	Allocated: £5,000
Pooled funding	2000.00
Old Lane ATC	133.34
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Total	£2,308.34
Remaining	£2,691.66

Cllr Chris Goodwin	Allocated: £5,000
Pooled funding	2000.00
Turf Lane - Speed survey	200.00
Old Lane ATC	133.33
Cookery taster session at Turf Lane Lifelong Learning Centre	18.39
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Total	£2,526.72
Remaining	£2,473.28