

REPORT OF THE STRATEGIC DIRECTOR (TIM SADLER)
TO THE EXECUTIVE 3rd March 2006

Apportionment of the Community Grants Budget for 2006/07

1.0 Introduction and Report Summary

- 1.1 The purpose of this report is to provide information on two possible options for the apportionment of the 2006/07 community grants budget of £ 113,400 and to request that members determine which option is the most appropriate.
- 1.2 The contact officer for this report is Toby Warren, Head of Innovation & Enterprise (Tel: 01235 547695).

2.0 Recommendations

- 2.1 *Members are requested to determine which of the two options (detailed in paragraphs 5.1 and 6.1) should be used for the apportionment of the 2006/07 community grants budget of £ 113,400.*
- 2.2 *Members are requested to approve that the Executive and area committees are able to carry forward any community grants budget from 2005/06, which remains unallocated at the end of 2005/06.*

3.0 Relationship with the Council's Vision, Strategies and Policies

- 3.1 This report supports the Council's Vision and Aims
- 3.2 It does not conflict with any Council strategy or any Council policy.

4.0 The Method of Apportionment

- 4.1 In 2005/06 the Community Grants budget was apportioned as follows:-

Executive	21%	£ 23,814
Abingdon	27%	£ 30,618
North East	16%	£ 18,144
South East	22%	£ 24,948
West	14%	£ 15,876
Total	100%	£ 113,400

- 4.2 The apportionment of the budget between the area committees is based on the number of electors in each area. Electorate rather than population has been used as the population figures between censuses are estimated whereas the electorate figures are not. However electorate figures are constantly changing and this could result in changes in the annual budgets of area committees:

Area	Electorate 1st July 2005	Electorate 1st January 2006	Difference
Abingdon	27,631	27,956	+325
North East	19,542	19,808	+266
South East	24,208	25,371	+1,163
West	15,706	16,594	+888
Total	87,087	89,729	+2,642

4.3 Bearing this in mind there are two possible options for the apportionment of the community grants budget for area committees. Option 1 is that the budget is apportioned using the electorate figure only. Option 2 is that the budget is apportioned by giving each committee a 'base' budget and an amount based on the electorate figure. The aim of a 'base' budget would be to reduce the impact of a decrease in an area's share of the electorate.

5.0 **Apportionment Option 1**

5.1 The budget is apportioned using the electorate figure only. The Executive receives the same proportion as in previous years, 21% or £ 23,814, leaving £ 89,586 (79%) to be apportioned between the four area committees:

Area	% of Electorate 01.01.06	Apportionment	Budget 2006/07	Change from 2005/06
Executive	n/a	21.0%	£ 23,814	£ 0
Abingdon	31.5%	24.9%	£ 28,220	- £ 2,398
North East	22.0%	17.4%	£ 19,709	+£ 1,565
South East	28.0%	22.1%	£ 25,084	+ £ 136
West	18.5%	14.6%	£ 16,573	+ £ 697
Total	100.0%	100%	£ 113,400	£ 0

6.0 **Apportionment Option 2**

6.1 Each area committee receives a 'base' budget of £ 1,000 and an amount based on the electorate figure for the area. The Executive receives £ 22,680 (20%) leaving £ 90,720 (80%) to be apportioned between the four area committees:

Area	% of Electorate 01.01.06	Base budget	Apportionment based on electorate	Total apportionment	Total budget 2006/07	Change from 2005/06
Executive	n/a	n/a	n/a	20%	£ 22,680	- £ 1,134
Abingdon	31.5%	£ 1,000	£ 27,317	25.0%	£ 28,317	- £ 2,301
North East	22.0%	£ 1,000	£ 19,078	17.7%	£ 20,078	+£ 1,934
South East	28.0%	£ 1,000	£ 24,282	22.3%	£ 25,282	+£ 334
West	18.5%	£ 1,000	£ 16,043	15.0%	£ 17,043	+£ 1,167
Total	100.0%	£ 4,000	£ 86,720	100%	£ 113,400	£ 0

7.0 **Unallocated 2005/06 Budget**

7.1 The Executive and area committees should also be able to carry forward any community grants budget from 2005/06, which remains unallocated at the end of 2005/06.

TOBY WARREN
HEAD OF INNOVATION & ENTERPRISE

TIM SADLER
STRATEGIC DIRECTOR

Background Papers:

None