

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

13th March 2017

Reason for Decision

For the District Executive to approve budget allocations.

Recommendations

1. For District Executive to approve the allocations below from the Ward Revenue Youth and Education budget:

| | | | |
|---|---------|------------|-----------------|
| Royton Scout Units | RN&RS | £ | 500.00 |
| Air Training Corps | RN & RS | £ | 500.00 |
| Heyside Angels | | TBC | |
| School holiday provision 2017, Sports Development | RN & RS | £ | 1,200.00 |
| Junior First Aid two courses OCLL | RN & RS | £ | 300.00 |
| Summer Fun Day OPAG | RN & RS | £ | 2,000.00 |

2. For the District Executive to approve the commitment of £5,000 from the Ward Capital Environmental Improvement budget, towards the cost of re-siting stonework from the Byron St school site onto the Royton Hall School site.
3. To note the allocation of £800 shared equally between the Councillors budgets to commission two, ten week 'Couch to 5k' programmes in Tandle Hill Country Park, for the Easter and Summer terms.

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 2016/17 Ward Revenue Budget allocations

Since the last meeting, the District Executive have made the following allocations from Youth and Education Activities in the ward revenue budget.

| | | |
|---|---------|------------|
| Royton Scout Units | RN&RS | £ 500.00 |
| Air Training Corps | RN & RS | £ 500.00 |
| Heyside Angels | | TBC |
| School holiday provision 2017, Sports Development | RN & RS | £ 1,200.00 |
| Junior First Aid two courses OCLL | RN & RS | £ 300.00 |
| Summer Fun Day OPAG | RN & RS | £ 2,000.00 |

3 2016/17 Ward Capital Budget allocations

The 2016/17 capital budget has been fully allocated towards Environmental Improvements.

From this allocation, the District Executive would like to commit £5,000 towards the cost of re-siting stonework from the Byron St school site onto the Royton Hall School site.

4 2016/17 Individual Councillor Budget allocations

Since the last meeting there has been an allocation of £800 to commission two running programmes, 'Coach to 5k' to be delivered by the Sports Development in Tandle Hills during the Easter term and over summer.

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 | 70,000.00 |
| Previously approved spend | 20,000 | 20,000 | 18,935 | 58,934 |
| Proposed Spend | 0 | 0 | 800 | 800 |
| Remaining Allocation | 0 | 0 | 10,265 | 10,265 |