

Saddleworth and Lees District Executive

Budget Report

Portfolio Responsibility: **Cabinet Member for Neighbourhood Services: Arooj Shah**

17 January 2019

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Purpose of Report

1. To advise the Saddleworth and Lees District Executive of the breakdown of expenditure to date and to consider potential budget commitments for 2018/19 presented to this meeting.

Recommendations

1. That the District Executive notes the funding allocations made to date (Appendix A)
2. That the District Executive considers potential project ideas for its remaining budgets

1. CURRENT POSITION

1.1 District Executive 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 across the district. (As detailed in the District Plan)
Decisions on this budget 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 projects.

- 1.3 **Saddleworth and Lees District Plan**
Expenditure of District Executive and Councillor allowances should be in accordance with priorities/actions agreed in the district plan.

2. District Executive Revenue Budget

- 2.1 The District Executive has £30,000 revenue funding to allocate during 2018/2019

- 2.2 There are no projects for consideration at this time

3.0 Balance of funding

Following the allocation of year on year costs the District Executive is left with a balance £2,763

3. District Executive Capital Budget

- 3.1 The District Executive has £30,000 capital funding to allocate during 2018/19.

- 3.2 There are no projects for consideration at this time

4. Balance of funding

Following recent allocations the District Executive is left with a balance of £14,000 (plus £1,420) remaining from the Uppermill lighting columns allocation in 2017/18).

(The allocation of £1,050 for Saddleworth Tennis Club was also taken from carry forward from 2017/18 which is why it is not included in the table at appendix A).

5. Potential Projects for further investigation/costing

5.1 Lighting at Ladhill Park

Following discussions at the last District Partnership, lighting in this park is currently being reviewed to establish if the existing lighting columns are in full working order, to ascertain if additional lighting would have an impact on community safety and how much it would cost to implement. A site meeting will be arranged as soon as Street Lighting Officers are available. (Costs for consideration to be prepared in due course if agreed).

5.2 Additional CCTV in Lees

Discussions are taking place with regard to positioning an extra camera close to the junction of High Street and Athens Way following initial meetings between the Police and Councillors as a result of community safety issues in this location. Investigations will now take place into the feasibility and costs to be presented for consideration.

5.3 Environmental Improvements in Lees Village Centre

Initial meetings have taken place regarding potential environmental improvements in the area around Lees Library in the centre of the Village. Existing hard and soft landscaping is in need of attention and Councillors and businesses are keen to boost the appeal of the Lees to visitors and residents.

The Council's Green Space Manager is currently preparing a potential design and costs for consideration.

6. Discussion item – Whit Walks and Saddleworth Village Olympics

Following an email from one of the organisers of these two events it is proposed to discuss funding options and possible support from Councillor/DP budgets.

6.1 Whit Walks

In 2017/18 Councillors allocated funding from their budgets as follows

Whit Walks – 2017/18

Uppermill Whit Walks	Cllrs Hudson	£550	Paid to Uppermill joint service C/O Holy Trinity Dobcross account
Dobcross Whit Walks	Cllr Harkness	£101	Paid to Uppermill joint service C/O Holy Trinity Dobcross account
Lydgate/Friezland Whit Walks	Cllr Sheldon	£500	Paid to Uppermill joint service C/O Holy Trinity Dobcross account
Greenfield Whit Walks	Cllr Hudson/Sheldon	£550	Paid to Greenfield
Delph Whit walks	Cllr Harkness	£101	Paid to Delph

Saddleworth Village Olympics

The DE has supported the Saddleworth Village Olympics in previous years - Cllrs Alexander and Hewitt contributed £400 in 2017/18 to Scouthead, Austerlands and Springhead (SAS Village Games Association) but the last DE contribution was 2015 - £1,000 to the main committee.