

Saddleworth and Lees District Executive

Budget Report

Report of Michele Carr, Assistant Executive Director, Neighbourhoods, Housing and Planning

Portfolio Responsibility: Neighbourhoods

3 October 2013

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Purpose of Report

To advise the Saddleworth and Lees District Executive of its available budget for 2013/14, commitments to date and potential budget allocations to be considered at this meeting.

Recommendations

1. That the District Executive notes the budget available for 2013/14
2. That the District Executive notes budget commitments to date
3. That the District Executive considers allocating £5,453 for security improvements at Churchill Playing Fields changing rooms
4. That the District Executive considers allocating £2,203 to implement a crime reduction scheme at Thomas Street/ Leesway
5. That the District Executive considers allocating £450 to assist Saddleworth Musical Society in the purchase of a storage cabinet.
6. That the District Executive considers allocating £215 to support Saddleworth Community Association consultation meeting for Saddleworth School
7. That the District Executive considers allocating £1,800 towards training opportunities for young people in sport

1. CURRENT POSITION

1.1 District Executive Budget

The District Executive has a total allocation of £105,000 (£25,000 revenue and £10,000 capital per ward) which is available to help meet the priorities and actions across the district

Decisions on this budget will be made by the District Executive

1.2 Individual Councillor Allowance

Each Borough Councillor has an allowance of £3,000 on which they may take decisions. Councillors may also decide to pool their individual allowance in order to fund joint projects.

1.3 Existing budget allocations are presented in appendix 1.

2. PROJECTS FOR CONSIDERATION

2.1 Security Improvements at the changing rooms and depot at Churchill Playing Fields

The District Executive is asked to consider allocating £5,453 towards security improvements at Churchill Playing Fields. The newly refurbished changing rooms and adjacent Council Street Scene depot have been subject to vandalism and burglary in recent weeks with approx £21,000 worth of equipment stolen.

Remaining equipment has now been property marked with Selecta DNA property marking technology as a deterrent to theft and to aid identification.

However, the Community Safety Officer for Saddleworth and Lees has made further recommendations to bolster security at the site. His report is attached for consideration at appendix 2.

2.2 Crime Reduction Scheme at Thomas Street/ Leesway, Lees

The District Executive is asked to consider allocating £2,203 towards the implementation of a crime reduction scheme at Thomas Street/ Leesway, Lees. Briefing attached at appendix 3

2.3 Support for Saddleworth Musical Society

The District Executive is asked to consider allocating £450 to purchase and install a bespoke manufactured storage cabinet in Uppermill Methodist Church. Saddleworth Musical Society have recently relocated to Uppermill Methodist Church following the surrender of the lease on the Lee Street Lifelong Learning Centre and require secure, locking facilities for equipment and instruments. Full application attached at appendix 4

2.4 Funding support for Saddleworth School Public Meeting

The District Executive is asked to consider allocating £215 to help fund a public consultation meeting regarding Saddleworth School, organised by the Saddleworth Village/Residents and Community Associations. Full application attached at appendix 5

2.5 Opportunities for Young People in Sport

The District Executive is asked to consider allocating £1,800 to support training opportunities for young people in sport as follows.

Sports Council – Saddleworth School

The Saddleworth School Sports Council has now been in existence for 9 months with the help of various local funding sources. The group has grown from 10 young people to over 40 now with the young people meeting on a weekly basis to look at the following projects to deliver on:-

- Volunteering – School, community and sports clubs
- Leadership – Sports Leaders, Football and Basketball
- Funding applications - Kerching
- Promoting community offer
- Supporting local competitions – Schools, Saddleworth Village Olympics etc

Over the last 9 months, the young people have had the opportunity to take a level one and two sports leadership course with many of them then going on to volunteer within the District to complete their qualifications. They have also had the opportunity to take part in sport specific courses such as junior football leadership courses, rounders, basketball and many more via the District team and the School due to the partnership working around funding and facility use to offer the young people more.

Over the coming year we would like to continue with the project to engage more young people aged 11 to 18 into the project and also to start to engage young leaders in the primaries to have advocates of sports and physical activity in all schools within the District. This would help to increase numbers participating in sport and volunteering over the coming years but would also see an impact on anti-social behaviour and obesity levels due to their ability to engage with children and young people who would be harder to influence by services.

To continue the project for a 12 month period we would need £1800 to offer weekly sessions to the young people with formal qualifications at the end of the year. We would ensure that these young people start to work in the local Primary Schools to support provision and also in the community. Long term these young people will start to form the volunteers of tomorrow that will sustain the large voluntary sport structure that is so strong within the District.

4. OPTIONS/ ALTERNATIVES

4.1 N/A

5. CONSULTATION

5.1 N/A

6. FINANCIAL IMPLICATIONS

To follow

7. LEGAL IMPLICATIONS

7.1 To follow

8. HUMAN RESOURCES COMMENTS

8.1 N/A

9. RISK ASSESSMENTS

9.1 N/A

10. IT IMPLICATIONS N/A

10.1 N/A

11. PROPERTY IMPLICATIONS N/A

12. PROCUREMENT IMPLICATIONS N/A

13. ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS

13.1 N/A

14. COMMUNITY COHESION IMPLICATIONS (INCLUDING CRIME & DISORDER IMPLICATIONS IN ACCORDANCE WITH SECTION 17 OF THE ACT) AND EQUALITIES IMPLICATIONS

14.1 N/A

15. FORWARD PLAN REFERENCE

15.1 N/A

16. KEY DECISION

16.1 N/A

17. BACKGROUND PAPERS

17.1 NONE

18 APPENDICES

18.1 Appendix 1 – Budget Breakdown 2012/13

Appendix 2 – Churchill Playing Fields Security Options

Appendix 3 – Crime Reduction Scheme Thomas Street/Leesway

Appendix 4- Saddleworth Musical Society

Appendix 5 – Diggle Community Association