

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

30 January 2013

Officer Contact: Lisa Macdonald
Ext. 5195

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 £4,600 as a contribution towards replacement fencing at Saddleworth Rangers Rugby Club.
4. That the District Executive considers allocating £1,512 to support the preparation of a Heritage Lottery Fund bid for further archaeological excavations at Castleshaw Roman Fort
5. That the District Executive considers allocating £3,000 towards phase 1 - fencing improvement works to the riding arena at Friezland Arena.
6. That the District Executive considers allocating £1,700 towards phase 2 – replacement of fencing around picnic site at Friezland Arena

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 joint fund projects.

1.3 Existing budget allocations are presented in appendix 1.

2. PROJECTS FOR CONSIDERATION

2.1 Fencing Improvements at Saddleworth Rangers Rugby Club

The District Executive is asked to consider allocating £4,600 to contribute to fencing improvements at Saddleworth Rangers Rugby Club. The fencing improvements are required to address child welfare and health and safety issues on the canal side area of the club identified at an inspection by the RFL. (Full application at appendix 2)

2.2 Castleshaw Roman Fort – Support for Heritage Lottery Fund (HLF) Bid

The District Executive is asked to consider allocating £1,512 to support the preparation of the Heritage Lottery Fund bid to be submitted by the Friends of Castleshaw Roman Fort and supported by the Castleshaw Working Party.

The funding being applied for in this application is to assist in the preparation of the bid for a subsequent project for exploring and learning based on the archaeological remains of the Roman Fort at Castleshaw.

(Details of the work to be included in the HLF bid are attached at appendix 3).

The breakdown of funding support requested by the District Executive is outlined below.

Digital Camera for community involvement (for website and exhibitions) and later to	£500
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record and document finds	
Travel costs for preparing HLF bid 200 miles at 45p per mile	£90
Archaeological Consultancy	£250
Excavation equipment for pre-dig research (test pitting etc)	£600
Contingency 5%	£72
Total	£1,512

2.3 Friezland Horse Riding Arena Site – Phase 1

The District Executive is asked to consider allocating £3000 as a contribution towards the partial replacement of the riding arena perimeter fencing. The project aims to ensure that the that the safe, efficient and risk managed use of the site is able to continue. (Full application attached at appendix 4).

2.4 Friezland Horse Riding Arena Site – Phase 2

The District Executive is asked to consider allocating £1,700 as a contribution to the replacement of fencing around the picnic area site. The project aims to ensure that the site can continue to be enjoyed by residents and visitors as well as those taking part in riding events. (Full application attached at appendix 5)

3. OPTIONS/ ALTERNATIVES

3.1 N/A

4. CONSULTATION

4.1 N/A

5. FINANCIAL IMPLICATIONS

5.1 To follow

6. LEGAL IMPLICATIONS

6.1 To follow

7. HUMAN RESOURCES COMMENTS

7.1 N/A

8. RISK ASSESSMENTS

8.1 N/A

9. IT IMPLICATIONS

9.1 N/A

10. PROPERTY IMPLICATIONS

10.1 N/A

11. PROCUREMENT IMPLICATIONS

11.1 N/A

12. ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS

12.1 N/A

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

13.1 N/A

14. FORWARD PLAN REFERENCE

14.1 N/A

15. KEY DECISION

15.1 N/A

16. BACKGROUND PAPERS

16.1 NONE

17. APPENDICES

17.1 Appendix 1 – Budget Breakdown 2013/14
Appendix 2 – Saddleworth Rangers Application
Appendix 3 – Castleshaw Roman Fort Application
Appendix 4 – Friezland Arena, phase 1 Application
Appendix 5 – Friezland Arena, phase 2 Application

