

## Saddleworth and Lees District Executive

# Budget Report

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

Portfolio Responsibility: Neighbourhoods

**27 March 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 £1,320 towards community development and engagement activity across Saddleworth and Lees
4. That the District Executive considers provisionally allocating 1,320 towards Saddleworth Village Olympics 2014
5. That the District Executive considers ring fencing £10,000 to support the refurbishment of Delph Methodist Church Car Park

### **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 Community Development and Engagement Activity in Saddleworth and Lees**

The District Executive is asked to consider allocating £1,320 to support community development and engagement across Saddleworth and Lees.

Earlier in the financial year the District Executive allocated £2,000 to support community engagement and development across the district. This mainly contributed towards the Dawsons Field event and the launch event for Churchill Playing Fields during 2013. It is proposed to continue to support this kind of activity during summer 2014.

The District Executive is therefore asked to consider allocating £1,320 to support this work.

### **2.2 Support for Saddleworth Village Olympics**

The District Executive is asked to consider making a provisional allocation of £1,320 to support Saddleworth Village Olympics 2014.

Planning for the event is currently underway and the District Team will be working with the organisers in due course.

It is proposed to make this provisional allocation to allow the committee to plan ahead with the event.

### **2.3 Delph Methodist Church Car Park**

The car park adjacent to Delph Methodist Church has been closed for public use over recent months due to the deterioration of its surface. The Methodist Church took the decision to close the car park following advice from their insurers but are keen to reopen the car park for public use as soon as possible.

They are working positively with Oldham Council via the Saddleworth North Ward Councillors and the Saddleworth and Lees District Team along with Saddleworth Parish Council and the local community, including local businesses in order to secure lease arrangements and fund raise for the cost of bringing the car park up to a useable standard.

The car park provided much needed off street parking in Delph and its closure has caused problems for residents and businesses across the village.

It is proposed that the District Executive considers ring fencing £10,000 from its 2014/15 budget as a contribution to the cost of resurfacing the car park in order for it to be reopened to public use. (Works are estimated to be in the region of £30,000).

Further details of the costs and specification for the works will be presented to members in due course and the funding allocation would need to be ratified by the District Executive at its first meeting of the new financial year in June.

**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 allocations