

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

19 June 2014

Officer Contact: Lisa Macdonald
Ext. 5195

Purpose of Report

To advise the Saddleworth and Lees District Executive of the breakdown of expenditure during 2013/14, its available budget for 2014/15 and potential budget commitments to be considered at this meeting.

Recommendations

1. That the District Executive notes the funding allocations made by the District Partnership during 2013/14. The breakdown is attached for information in appendix 1.
1. That the District Executive notes the budget available for 2014/15
2. That the District Executive notes and considers it's year on year budget commitments
3. That the District Executive considers the provisional allocation of £10,000 to support the project to refurbish the Delph Methodist Church Car Park.
4. That the District Executive considers allocating £1,500 to support community development and engagement activity in Saddleworth and Lees during 2014/15
5. That the District Executive considers allocating £3,500 to support the Saddleworth Festival of the Arts 2015 (appendix 2)
6. That the District Executive considers allocating up to £2,515.14 to support works to Uppermill Stage Society (appendix 3)

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.

2. PROJECTS FOR CONSIDERATION

The District Executive is asked to consider the following proposals

2.1 Year on Year Budget Commitments

The District Partnership has over recent years funded projects which have resulted in year on year budget commitments. These, along with estimated costs based on last year's expenditure are identified in the table below. The District Executive is asked to consider these commitments.

Existing DP commitments	Funding allocation (est. costs)
Christmas Lights	
To support existing Christmas lights commitments	£3,500
Support the provision of district trees in Lees and Uppermill	£3,500
Total	£7,000
Winter Maintenance	
Refilling of additional grit bins	£1,300
Bagged salt for hand held gritters	£850
Total	£2,150
Summer planting	£5000
Whit Friday Band Contest	£15,000
Total	£29,150
Remaining budget for 2014/15	£75,850

2.2 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 for it to reopen for public use as soon as possible.

At the last District Executive meeting on the 27 March 2014 it was agreed that up to £10,000 be ring fenced to support this project from the 2014/15 budget.

The District Executive is now asked to ratify this decision and commit £10,000.

2.2 Support for Community Development and Engagement Activity in Saddleworth and Lees

Last year the District Executive allocated £3,320 to support community development and engagement across the district. This proved very beneficial and enabled us to cover the cost of venues, attractions and publicity for events such as Dawsons Field and the Community and Business Network Event. It is proposed to continue this activity during 2014/15 along with the expansion of the District Network.

The District Executive is therefore asked to consider an initial allocation of £2,000 to support and develop this work.

2.3 Saddleworth Festival of the Arts

The Festival is held every 4 years and the next one is planned for 2015. It offers a mixture of performances and exhibitions from professional artists, local societies and taster events for young people, including workshops in music, poetry and sport.

Funding is being sought in advance of the festival in order to secure payment for some of the events this financial year.

The District Executive is asked to consider allocating £3,500 toward a total estimated cost of £70,000.

Application attached at Appendix 2

2.4 Uppermill Stage Society

An application has been made by Uppermill Stage Society for the refurbishment and replacement of the stage lighting system at Ebenezer Church Hall, Uppermill.

The existing lighting system has not passed a recent safety test and can no longer be used meaning that the Society are unable to continue with performances until the situation has been resolved.

The District Executive is asked to consider making an allocation of up to £2,515.14 towards the cost of replacing the lighting system at Ebenezer Church Hall, Uppermill in order for the Society to continue with productions.

The Stage Society are able to make a contribution to the work the amount will be agreed at their meeting on Tuesday 9th June and be reported at the meeting.

The District Team have also advised them to make an application to the Oldham Co-operative Fund.

Application attached at appendix 3

4. OPTIONS/ ALTERNATIVES

4.1 N/A

5. CONSULTATION

5.1 N/A

6. FINANCIAL IMPLICATIONS

6.1

7. LEGAL IMPLICATIONS

7.1

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 2013/14
Appendix 2 – Saddleworth festival of the Arts
Appendix 3 – Uppermill Stage Society