

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

24 July 2014

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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 Executive to date. The breakdown is attached for information in appendix 1.
2. That the District Executive notes the budget available for 2014/15
3. It is recommended that the District Executive allocates £4,100 as a contribution to the Community Toilets Scheme

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 joint fund projects.

2. PROJECTS FOR CONSIDERATION

The District Executive is asked to consider the following proposals

2.1 Community Toilets £4,100

4. OPTIONS/ ALTERNATIVES

4.1 N/A

5. CONSULTATION

5.1 N/A

6. FINANCIAL IMPLICATIONS

6.1 The total financial position for **2014/15** Saddleworth & Lees District Partnership allocations and the schemes for consideration with indicative funding source are shown below

	<u>Saddleworth & Lees District Partnership</u>	<u>Saddleworth & Lees District Partnership Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	75,000	30,000	27,000	132,000
Previously approved spend	36,435	10,000	1,025	47,460
Proposed Spend	-	-	-	-
Remaining Allocation	38,565	20,000	25,975	84,540

(V Hayes)

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**