

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

9 October 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. That the District Executive considers allocating an additional £12,000 to the Allotment Site in Uppermill. **Appendix 2**
4. That the District Executive considers allocating an additional £1943.84 required to carry out the improvements for Mills Recreation Sports Pitch. **Appendix 3**
6. That the District Executive considers allocating £2750 for the move of the electricity supply from the old village green site Diggle Village Green to the new site. **Appendix 4**
7. That the District Executive considers allocating £10854.85 for resurfacing of Spring Lees Court car park. **Appendix 5**
8. That the District Executive considers allocating £2,000 to Springhead Community Group for Staging. **Appendix 6**
9. That the District Executive considers allocating £5500 for New Floodlighting for Dobcross Band & Social Club Bowling Green **Appendix 7**
10. That the District Executive considers allocating £4,000 from the Public Health funding allocation for Saddleworth and Lees total of £13,648 to the Healthy Schools Team to deliver the 'Power to Resist' project proposal as outlined in **Appendix 8** and Saddleworth Carers Group allocation of £2,160 in **Appendix**

8a. This has been discussed and supported at the Health and Wellbeing Sub Group 24th September.

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

1. Community Toilets

The District Executive is asked to consider whether it will provide any funding for the Community Toilet scheme and / or towards the funding of the Wade Row toilets.

2. Allotments Uppermill Site

Report submitted from Saddleworth Parish Council. A local ground works and landscaping contractor has visited the site to discuss options for preparing the site, including paths. He has suggested a minor relocation of the gate on the towpath which would remove the need for the gabion and ramp but require a small change to the paths. A Listed Building application will be required for the proposed access gate.

The estimated cost to prepare the site, including the purchase of the stone and timber edging is £19,500. The cost of the timber access gate is not included.

The Saddleworth and Lees District Executive have confirmed that £10,000 is available for work on the Uppermill site, this leaves a shortfall of up to £12,000. (DIF Fund)

3. Review of Mills Recreation Sports Pitch

The report follows a request from the District Partnership to investigate problems with the playing surface and associated drainage at Mills Recreation football pitch. The report includes budget costs associated with the work required

The project has been amended from earlier designs based on an available budget of £20,000. This has meant some compromise and therefore the efficiency of the pitch in terms of drainage will not be as effective as

previous designs. It will however offer much improvement on the existing pitch.

Should additional funds become available in the future then the proposed works are designed to allow add on's in the terms of drainage with the levels already being addressed and the main drainage infrastructure put in place.

Revised total project cost is £21943.84. £20,000 has been allocated previously from DE. A further £1943.84 required to carry out the improvements.

4. DE Funding Application – Diggle Village Green £2750
Diggle Community Association funding application for contribution to the cost of moving the electricity supply from the old village green site, which is now being developed for housing by First Choice Homes (FCHO), to the new site adjacent to Wharf Mill.
E-on have quoted £3400 to complete the work. FCHO have offered to pay £650-£800 for the disconnection on their site leaving a balance of £2750.
5. DE Funding Application – Resurfacing of Spring Lees Court Car Park £10854.85 (Capital)
Funding application submitted by Councillor Adrian Alexander. Request to resurface car park at Spring Lees Court (Sheltered Accommodation) to eradicate potholes and uneven surface so that the residents have no trip hazards as they have told me about their various falls. It will also complete the finish of the sheltered accommodation. This will benefit between 40 – 60 people immediately and more people over a longer period
6. DE Funding Application - Springhead Community Group £2000
Funding request for portable staging which would enhance the appeal of the Centre for hire and would also be useful in fund raising events run by the Association.
7. DE Funding Application – New Floodlighting for Dobcross Band and Social Club Bowling Green £5500
Funding request for the replacement of the floodlights with modern lights. If the floodlights can not be renewed then the ability of the club to play evening fixtures would be restricted.
8. Public Health Fund
 - Power to Resist £4,000
Power to Resist aims to message parents more effectively to delay introducing alcohol to their children and to reduce the amount of alcohol they purchase for their children. Healthy Schools Team will work with Saddleworth School and three primary feeder schools, Friezland, Knowsley, St Agnes to shape a programme.

- Saddleworth Carers Group £2,160

The Carers Group is a sub-group of the Patient Participation Group of Saddleworth Medical Practice (SMP) and has a committee made up of Chair, Secretary, Treasurer and four Carers. This is our sixth year, and we have a regular attendance of 34 members plus. The group meets three times each month in Uppermill. Our programme of events and trips reflect the needs of our Carers and is discussed and agreed with them. Our goal is to support Carers, many of whom have their own health problems and who face a difficult role later in life that they are not well prepared for. Isolation and depression are common features in Carers. Many have good family support but some do not, for a variety of reasons.

£2,160 would fund 2 out of the three sessions per month for the full year.

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	36,644	10,000	6,425	53,069
Proposed Spend	12,194	10,855	-	23,049
Remaining Allocation	26,162	9,145	20,575	55,882

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