

## Agenda Item 8

### Saddleworth and Lees District Executive

## Budget Report

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

Portfolio Responsibility: Neighbourhoods

**27 November 2014**

Officer Contact: Christine Wilson  
Ext. 8416

#### **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 £8,000 to Uppermill Football Club for enhanced facilities at Churchill Playing Fields - **Appendix 2**
4. That the District Executive considers allocating £2500 for New Floodlighting for Dobcross Band & Social Club Bowling Green - **Appendix 3**
5. Public Health Fund
  - 1) That the District Executive considers allocating £1,455 for printing of Friends and Neighbours Dementia Awareness Raising pocket booklet from the Public Health funding allocation for Saddleworth and Lees. This has been discussed and supported at the Health and Wellbeing Sub Group 5<sup>th</sup> November 2014. **Appendix 4a**

- 2) That the District Executive considers allocating £969 to fund printing of The national Men's Health Forum 32 paged booklet '*Man – A Man's Health Workshop Manual*'. Advising Men when to seek medical advice and linked marketing materials. This has been discussed and supported at the Health and Wellbeing Sub Group 5<sup>th</sup> November 2014. **Appendix 4b**

## **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. Uppermill Football Club for enhanced facilities at Churchill Playing Fields - Appendix 2**

Uppermill FC is looking for funding to further enhance the facilities at Churchill Playing Fields and to meet the ground grading criteria of the FBT Manchester League and the Greater Manchester Women's League.

The club is looking to further develop the facilities with :

1. A Spectator Barrier around the main premier pitch.
2. Box Net Goals
3. Dugouts for both home and away teams.

All of these items will be removable out of the football season as they are simply socketed into the ground.

District Executive to consider allocating £8,000 to Uppermill Football Club for enhanced facilities at Churchill Playing Fields.

### **2. Dobcross Band and Social Club Bowling Green replacement of floodlights – Appendix 3**

Revised Funding Application received. Dobcross Band and Social Club is looking for funding for the replacement of the existing floodlights with modern lights. The existing floodlights at the club are past their useful life. They only provide limited light. Emergency repairs have been made to ensure the wiring is safe. The lights are on old posts and the only way to replace bulbs is by climbing up them, which is dangerous. Modern lights are hinged and much easier to maintain, and use less power. If the floodlights

can not be renewed then the ability of the club to play evening fixtures would be restricted.

District Executive to consider allocating £2,500 for New Floodlighting for Dobcross Band and Social Club.

### 3. Public Health Fund

- **Friends and Neighbours Dementia Awareness Raising pocket booklet – Appendix 4a**

In addition to Dementia Friends activity, a simple method of generating increased awareness amongst the general public is required to stimulate a Dementia Friendly community.

To work alongside the High Street campaign operated by the DFC Team we are proposing an extra print of a pocket booklet for Friends and Neighbours is produced, which can be made widely available across the district through key partners and their distribution channels.

Key partners would include community Leisure Centre, Libraries, GP surgeries, local groups, domiciliary care companies etc.

The pocket booklets have been produced based on a model used elsewhere in the UK for promoting Dementia Friendly Communities and additional copies can be made available.

**Costs: £1,455 (VAT Inc) for 8,000 copies.**

- **Advising Men when to seek medical advice – Appendix 4b**

Printing of Booklet which informs men patients of facilities around and the 'Five Health symptoms Men shouldn't Ignore' listed by NHS Choices. These are

- A lump on our testicle
- Moles
- Feeling depressed
- Trouble urinating
- Impotence.

**Costs: Total amount £969.00**

£695 for 500 of Man's Health Workshop Manual, plus £120 plus VAT (£144) for 1,000 A6 post cards two-sided flyers for publicity about the **appropriate** appointment with a G.P. e.g. telephone, Skype or direct contact (all available at the Saddleworth practice) and £130 two-sided flyers advertising the facility in surgeries.

## 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 &amp; Lees District Partnership</u>	<u>Saddleworth &amp; 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	40,393	21,944	8,845	71,182
Proposed Spend	10,500	-	-	10,500
<b>Remaining Allocation</b>	<b>24,107</b>	<b>8,056</b>	<b>18,155</b>	<b>50,318</b>

**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