

Agenda Item 8

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

29 January 2015

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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 £8,000 to Oldham and District Riding Club on behalf of the Friezland User Group for the Replacement of the toilet block at Friezland Arena - **Appendix 2**
4. That the District Executive considers allocating £6,000 for the repainting of the street furniture in Lees.

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 Oldham and District Riding Club on behalf of the Friezland User Group for the replacement of the Toilet Block at Friezland User Arena - Appendix 2

The existing toilet block is almost 30 years old and is in urgent need of replacement. It has been vandalised several times and is progressively deteriorating despite best efforts to repair it. This is now past the point where repairs are cost effective, nor is the existing block accessible to disabled users, ODRC, SBPC and WPBA all hold full day events at the arena and the availability of the toilet facilities are essential.

It is proposed to erect a new toilet block on the same site, which will be a purpose built structure of vandal proof steel construction. The proposal includes accessible facilities and a ramp into the building for those with impaired mobility.

District Executive to consider allocating £8,000 to Oldham and District Riding Club on behalf of the Friezland User Group. Total project cost is £14,500.

2.2 Lees District Centre - Repainting of the street furniture by Highways Department.

It is proposed that the District Executive considers allocating £6,000 to compliment the Lees District Investment Fund set aside to help small businesses in Lees.

The aim of the fund is to boost the economy and create a more attractive environment for continued and future investment in the District Centre.

As part of this work, the street furniture in Lees which includes bollards and railings have been identified as being in need of refurbishment. In total there are 156 bollards in need of repainting along with a stretch of railings on Mellor Street.

It is proposed that the District Executive consider allocating this funding for Highways Department to carry out the programme of work.

Please see below the breakdown of the costs for the programme of work;-

Estimated cost £5000 this is for 156 bollards and 40m PGR/Rail, plus £1000 contingencies.

Bollards black with gold banding and rail black with gold banding on post and gold embellishment where required.

| Street Name | Total number of Bollards |
|----------------------|--|
| Church Street | 16 |
| Albert Street | 13 |
| Thomas Street | 15 plus 2 at the side of the library = 17 |
| Stamford Street | 12 |
| Princess Street | 19 |
| Warrington Street | 19 |
| Princess St Car park | 14 small ones |
| High Street | 18 |
| Mellor Street | Railings outside Schofields Mortgage |
| Wild Street | 10 |
| Catherine Street | 3 |

In addition there is also a proposal to make good a redundant flower bed which is currently unmaintained adjacent to no1 on Stamford Street. It is proposed to revamp the area in question.

A cost estimate for this work is £600.

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 | 46,893 | 21,944 | 10,531 | 79,368 |
| Proposed Spend | 14,600 | - | - | 14,600 |
| Remaining Allocation | 13,507 | 8,056 | 16,469 | 38,032 |

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