

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

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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 up to £5,500 to support youth development and delivery of activity and targeted work in the District
4. That the District Executive considers allocating up to £1,500 to fund Community safety initiatives in the district
5. That the District Executive considers allocating £2,000 to support small environmental improvement projects in the district
6. That the District Executive considers allocating £230 to provide signs at Greenmans Lane, Greenfield
7. That the District Executive considers allocating up to £1,500 to support the Saddleworth Village Olympics 2015

8. That the District Executive considers allocating up to £500 to support the Saddleworth Group of Artists – Jornee de peintare (appendix 2)
9. That the District Executive considers allocating up to £1,800 to support the Uppermill Whit Friday processions (appendix 3)
10. That the District Executive considers allocating up to £750 for additional support to the Saddleworth Festival of the Arts (appendix 4)
11. That the District Executive Considers allocating up £7,042 towards the upgrade of facilities at the Millgate Arts Centre (appendix 5)

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

This is the final meeting of the financial year 2014/15 and the District Executive has £13,506 remaining in its budget. The projects presented for consideration are in excess of this total and so the District Executive is asked to prioritise and consider amounts to be awarded as necessary.

2.1 Support for Youth Development

The District Executive is asked to consider allocating up to £5,500 to support youth development and delivery of activity and targeted work in the District.

Following the withdrawal of the Council's Youth Service (delivery staff in the district) and Sport Development Officer in may be beneficial to allocate some funding to support Sue Palfrey in her Youth Development Officer Role.

Examples of how this funding could be used are as follows:

- Support volunteers in starting up youth provision in the district – this could be to help with initial room hire, resources, safeguarding or first aid training for example.
- Enable the district to assemble a library of resources to be accessed by local youth groups

- Commission additional support from providers to work alongside voluntary groups as and when needed. Also to provide more targeted work with individuals and groups identified by schools, Police or troubled families or to deliver on projects prioritised through the Health and Wellbeing Sub group.
- Support project work with young people, for example to continue to work with young people in partnership with the Rotary club in order to gain CMI qualifications and projects initiated by the Youth Forum.
- To update and replenish recourse packages around mental health, sexual health and drugs and alcohol for example
- Support for local sports clubs if and when needed

2.2 Support for Community Safety

The District Executive is asked to consider allocating £1,500 towards Community Safety initiatives in Saddleworth and Lees. Examples of how this funding could be used are as follows:

- Due to reduced capacity in Community Safety Services it is anticipated that there may be a need to access support from mediation services to assist in the work around neighbour disputes in the district
- To enable the Community Safety Officer to respond to crime reduction needs as and when required

2.3 Response Budget for Small Scale Environmental Improvements

The District Executive is asked to consider allocating £2,000 to enable the District Environmental Manager to respond to requests for small scale environmental works in the district. Examples of how this budget could be used are identified as follows:

- Enhanced maintenance and cutting back
- Footpath improvement works
- Small scale repairs
- Unforeseen service requests

2.4 Traffic Signs at Greenmans Lane, Greenfield

The District Executive is asked to consider allocating £230 for the installation of traffic signs at this location following a complaint that there are increasing numbers of large vans (even wagons) using Greenmans Lane to access Intake Lane. It is felt that Greenmans Lane is very narrow with an extremely steep and sharp exit onto Intake Lane. It is also a blind junction with poor visibility onto oncoming traffic and there have been instances of vehicles getting stuck at this point.

There is an assumption that this route is used by drivers following Sat-Nav directions which is making the problem worse. The suggestion is to fix a warning sign at the bottom of Greenmans Lane and the cost of production and installation of the signs is £230.

2.5 Support for Saddleworth Village Olympics

The District Executive is asked to consider allocating up to £1,500 to support the Saddleworth Village Olympics 2015. This would enable the organisers to start forward planning sessions and activities in the run up to the main event taking place in September. This year is the 30th anniversary of the event and the organisers would like to build on the success of last year which saw a record number of children participating.

2.6 Saddleworth Group of Artists (Journee de peinture)

The District Executive is asked to consider allocating up to £500 to support the Saddleworth Group of Artists, Journee de peinture. The event takes place every four years and has grown in popularity encouraging people to take an interest in art and become visit the exhibition of paintings. £500 is a contribution towards an overall cost of £7,000.

(Application attached at appendix 2)

2.7 Support for Uppermill Whit Friday Processions

The District Executive is asked to consider allocating up to £1,800 to support the traffic management and security arrangements for the Uppermill Whit Friday processions organised by the Saddleworth Cluster of Churches.

(Application attached at appendix 3)

2.8 Additional Support for Saddleworth Festival of the Arts

At it's meeting on the 19 June 2014 the District Executive agreed to allocate £3,500 to support the 2015 Saddleworth Festival of the Arts. In the following months as the programme for the event has developed, the organisers would like the District Executive to consider allocating up to £750 to support an additional workshop in the programme.

(Details attached at appendix 4)

2.9 Support for Proposed works at Millgate Arts Centre

The District Executive is asked to consider making a contribution towards costs totalling £7, 042 to refurbish ground floor windows at the Millgate Arts Centre which forms part of an ongoing programme of improvements at the Centre.

(Application attached at appendix 5)

3. OPTIONS/ ALTERNATIVES

3.1 N/A

4. CONSULTATION

4.1 N/A

5. FINANCIAL IMPLICATIONS

5.1 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	61,493	30,000	12,231	103,724
Proposed Spend DP Schemes to be prioritised at DE to the value £13,507	13,507	-	11,559	25,066
Remaining Allocation	0	0	3,210	3,210

6. LEGAL IMPLICATIONS

6.1

7. HUMAN RESOURCES COMMENTS

7.1 N/A

8. RISK ASSESSMENTS

8.1 N/A

9. IT IMPLICATIONS N/A

9.1 N/A

10. PROPERTY IMPLICATIONS N/A

11. PROCUREMENT IMPLICATIONS N/A

12. ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS

13.1 N/A

13. COMMUNITY COHESION IMPLICATIONS (INCLUDING CRIME & DISORDER IMPLICATIONS IN ACCORDANCE WITH SECTION 17 OF THE ACT) AND EQUALITIES IMPLICATIONS

13.1 N/A

14. FORWARD PLAN REFERENCE

15.1 N/A

15. KEY DECISION

16.1 N/A

16. BACKGROUND PAPERS

17.1 NONE

17. APPENDICES

17.1