

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

4 June 2015

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Purpose of Report

To advise the Saddleworth and Lees District Executive of the breakdown of expenditure during 2014/15, its available budget for 2015/16.

Recommendations

1. That the District Executive notes the funding allocations made by the District Executive during 2014/15. (The breakdown is attached for information in appendix 1)
2. That the District Executive notes the budget available for 2015/16

1. CURRENT POSITION

1.1 District Executive Budget

The District Executive has a total allocation of £60,000 (£10,000 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 £5,000 on which they may take decisions. Councillors may also decide to pool their individual allowance in order to joint fund projects.

1.3 Year on Year Budget Commitments

The District Executive has over recent years funded projects which have resulted in year on year budget commitments, the costs associated with these are currently being evaluated and will be presented for consideration at the next meeting on the 30 July.

2. LEGAL IMPLICATIONS

3. HUMAN RESOURCES COMMENTS

N/A

4. RISK ASSESSMENTS

N/A

5. IT IMPLICATIONS N/A

N/A

6. PROPERTY IMPLICATIONS N/A

7. PROCUREMENT IMPLICATIONS N/A

8. ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS

N/A

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

N/A

10. FORWARD PLAN REFERENCE

N/A

11. KEY DECISION

N/A

12. BACKGROUND PAPERS

NONE

13. APPENDICES

Appendix 1 – Budget breakdown 2014/15

