

Saddleworth and Lees District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

30 July 2015

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Purpose of Report

To advise the Saddleworth and Lees District Executive of the breakdown of expenditure to date and proposals for expenditure from its revenue and capital budgets for 2015/16 and to consider the potential budget commitments to be considered at this meeting.

Recommendations

1. That the District Executive notes the funding allocations made during 2015/16. (The breakdown is attached for information in appendix 1)
2. The District Executive is asked to consider allocating £5,015 to support Christmas light in 2015
3. The District Executive is asked to consider allocating £4,195 to support winter maintenance in the district
4. The District Executive considers allocating £4,015 for summer planting 2016
5. The District Executive considers allocating £15,000 to support the band contest 2016
6. That the members of the District Executive consider allocating £500 from their individual Councillor allowance to generate an additional revenue pot to fund projects which are of benefit to the District
7. The District Executive considers allocating £6,000 from its capital allocation to support alley gate projects at two locations in Lees.

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.

2. Projects for Consideration – District Executive Revenue Budget

2.1 Year on Year Budget Commitments from the DE Revenue Budget

The District Executive has over recent years funded projects which have resulted in year on year budget commitments, the costs associated with these have been reviewed and are presented for consideration.

2.2 Christmas Lights

The District Executive is asked to consider allocating up to £5,015 to cover the cost of existing Christmas Lights commitments for 2015. Moving forward the District Executive may wish to request a financial contribution from the Christmas lights organisers to reduce the year on year costs.

2.3 Winter Maintenance

The District Executive is asked to consider allocating £4,195 to support winter maintenance in the district. Moving forward the District Executive may wish to ask that requests for additional grit bins and refills go through the DE so that ongoing costs may be considered.

2.4 Summer Planting

The District Executive is asked to consider allocating £4,015 to support summer/winter planting in 2016.

2.5 **Band Contest**

The District Executive is asked to consider allocating a maximum of £15,000 to support the Whit Friday Band Contest 2016.

The Band Contest has received year on year support from the District Executive and in 2015 the total cost to the DE was £17,102. (An additional £2,220 was allocated from individual Councillors).

It is proposed to work positively with the band contests and the central band committee in order to help them generate funding moving forward.

2.6 **Pooling of Councillor Budget**

In order to support the District Executive revenue budget it is proposed that each individual Councillor allocates £500 from their Councillor allowance to generate additional revenue budget of £4,500 to spend on district wide priorities.

3. **Projects for Consideration – District Executive Capital Budget**

3.1 The District Executive is asked to consider allocating a total of £6,000 to support alley gating proposals in Lees (detailed report attached at appendix 2)

- Scheme 1: 2-26 Smith Street/7-19 Dunham Street/2-36 Dixon Street, Lees - £3,600
- Scheme 2: 1-39 Dixon Street/1-5 Dunham Street/177-211 Stamford Road, Lees - £2,400

4. **LEGAL IMPLICATIONS**

5. **HUMAN RESOURCES COMMENTS**

N/A

6. **RISK ASSESSMENTS**

N/A

7. **IT IMPLICATIONS** N/A

N/A

8. **PROPERTY IMPLICATIONS** N/A

9. **PROCUREMENT IMPLICATIONS** N/A
10. **ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS**
N/A
11. **COMMUNITY COHESION IMPLICATIONS (INCLUDING CRIME & DISORDER IMPLICATIONS IN ACCORDANCE WITH SECTION 17 OF THE ACT) AND EQUALITIES IMPLICATIONS**
N/A
12. **FORWARD PLAN REFERENCE**
N/A
13. **KEY DECISION**
N/A
14. **BACKGROUND PAPERS**
NONE
15. **APPENDICES**
Appendix 1 – Budget breakdown 2015/16
Appendix 2 – Community Safety Briefing