

Report to Saddleworth and Lees District Executive

Saddleworth and Lees Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact: Helen Lockwood, Executive Director, Cooperatives & Neighbourhoods

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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. That the District Executive consider provisionally allocating the remaining £24,000 capital allocation to support car park improvements at Saddleworth Leisure Centre
3. That the District Executive considers allocating up to £1,500 to support community development work across the District
4. That the District Executive considers allocating £300 to purchase new instruments for Dobcross Youth Band

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 Capital Budget

2.1 Car park improvements at Saddleworth Leisure Centre

Following discussions at the last District Executive on the 15 October 2015, a meeting has now taken place with OCL regarding the potential to expand the car park at the Leisure Centre to alleviate problems at peak times.

Stuart Lockwood, Chief Executive of OCL has agreed to obtain independent quotes for the extension of OCL's main car park at the front of the building for a further 12 spaces. The land is currently owned and maintained by the Council.

Stuart will also get quotes for additional parking at the rear of the centre which will need lighting.

The District Executive is asked to provisionally allocate the remainder of its 2015/16 Capital Budget (£24,000) to support this proposal in principle. Details of the proposal will be reported to this meeting in due course. The deadline for the expenditure of this funding should it be agreed will be March 2017.

3. Projects for consideration – District Executive Revenue Budget

3.1 Support for Community Development in Saddleworth and Lees

Last year the District Executive allocated £1,500 to support community development and engagement across the district. This proved very beneficial and enabled us to cover the cost of venues, attractions and publicity for events such as Dawsons Field .It is proposed to continue this activity during 2015/16.

The District Executive is therefore asked to consider an allocation of up to £1,500 to support and develop this work.

3.2 Support for Dobcross Youth Band

The District Executive is asked to consider allocating £300 to support a project to purchase new musical instruments for this thriving youth band. The total cost of the project is £14,650. The application is attached for information at appendix 2.

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 – Budget application – Dobcross Youth Band