

## **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**

**Report Author: Lisa Macdonald – District Co-ordinator Saddleworth and Lees**

**17 March 2016**

### **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 considers how to prioritise and allocate its remaining budget for 2015/16 from the following options
  - 2.1 Saddleworth Tennis club (application appendix 2)
  - 2.2 Support for Uppermill Whit Walks
  - 2.3 Support for Saddleworth Village Olympics
  - 2.4 Support for Saddleworth Youth, Sports and Community Association
  - 2.5 Support for Community Safety Initiatives in Saddleworth and Lees
  - 2.6 Support for Environmental Improvement Projects in Saddleworth and Lees
  - 2.7 Support for Health and Wellbeing Initiatives in Saddleworth and 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**

At the last meeting of the District Executive in January, Councillors requested that project suggestions be brought to this meeting in order for the DE to allocate the remainder of the 2015/16 budget. (£4,475)

Items 2.1 to 2.7 are therefore presented to the District Executive for consideration.

### **2.1 Saddleworth Tennis Club**

The District Executive is asked to consider making a contribution towards the replacement of the playing surfaces at Saddleworth Tennis Club, Well-I-Hole Road, Greenfield. (Full application attached at appendix 2).

They have requested a contribution towards £7,300 out of total project cost of £24,300

(Cllrs Hudson and Sheldon have each allocated £700 and £500 respectively from their individual allowances)

### **2.2 Support for Uppermill Whit Walks**

The District Executive is asked to consider making a contribution towards the traffic management costs associated with the Uppermill joint procession and service. The total cost (based on last year's costs) is £1,736 – last year the DE allocated £1,000 in support of Uppermill Whit Walks.

(Cllrs and Hudson and Sheldon have allocated £250 from their individual allowances to both the Uppermill Walks and the Greenfield Walks)

### **2.3 Support for Saddleworth Village Olympics**

The District Executive is asked to consider making an allocation to support the Saddleworth Village Olympics 2016. Contact has been made with the organisers who have said that they would greatly appreciate a contribution from the District Executive to help meet the costs of the event this year.

As an indicative amount, a suggestion was made of £1000 (to match the contribution made for last year's event)

(Cllr Hudson has made an initial allocation of £250 to support the event from his individual allowance)

### **2.4 Support for the Satellite Youth, Sports and Community Association**

The District Executive is asked to consider making a provisional allocation to the newly formed Satellite Youth, Sports and Community Association (now fully constituted and registered as a charitable organisation).

The group are working towards acquiring the former Satellite Youth Centre on a lease basis from Oldham Council with a view to managing the building as a youth, sports and community centre. The group have indicated that at such time the lease arrangements are agreed that they will need some help with associated start-up costs.

### **2.5 Support for Community Safety Initiatives in Saddleworth and Lees**

The District Executive is asked to consider making an allocation to support community safety initiatives in the District.

For example Oldham Council Community Safety Officers have been working alongside the Police and the GMP Crime Reduction Officer to support businesses and help them work more effectively with Police by establishing a Business Watch. Funding could be used to help with initial start-up costs and also to help support victims of crime with target hardening materials such as personal attack alarms, timer switches, shed alarms etc.

### **2.6 Support for Environmental Improvement Projects**

The District Executive is asked to consider making an allocation to support environmental improvement projects across the district. This would help to initiate projects such as footpath improvements and enhanced maintenance to be managed by the District Environment manager.

### **2.7 Support for Health and Wellbeing Initiatives**

The District Executive is asked to consider making an allocation to support health and wellbeing initiatives across the district as prioritised by the Health and Wellbeing Sub Group. An allocation would enable the sub group to initiate projects to tackle priorities such as reducing isolation and loneliness and encouraging active and healthy lifestyles.

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 – Saddleworth Tennis Club