

## **Saddleworth and Lees District Executive**

# **Budget Report**

## **Report of Maggie Kufeldt – Executive Director, Health and Wellbeing**

Portfolio Responsibility: Eddie Moores, Cabinet Member for Health and Wellbeing

**16 June 2016**

Officer Contact: Lisa Macdonald  
Ext. 5195

### **Purpose of Report**

1. To advise the Saddleworth and Lees District Executive of the breakdown of expenditure from the financial year 2015/16 and to consider potential budget commitments for 2016/17 presented to 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, appendix 2 shows the spreadsheet for the 2016/17 budgets)
2. The District Executive is asked to consider allocating £5,016 to support Christmas light in 2016
3. The District Executive is asked to consider allocating £3,965 to support winter maintenance in the district
4. The District Executive considers allocating £2,580 for summer and winter planting 2016/17
5. The District Executive considers allocating a maximum of £15,000 to support the band contest 2017
6. The District Executive considers making an allocation from Councillor/DE budgets to support the Above and Beyond Awards
7. That the members of the District Executive consider making an allocation from their individual Councillor allowance to generate an additional revenue pot to fund projects which are of benefit to the District and in line with the District Plan

## **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. (As detailed in the District Plan)  
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 Saddleworth and Lees District Plan**

Expenditure of District Executive and Councillor allowance should be in accordance with priorities/actions agreed in the district plan.

## **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 £5,016 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 £3,965 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 £2,580 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 2017.

The Band Contest has received year on year support from the District Executive and in 2015 the total cost to the DE was £15,000 with an additional £1,510 allocated from individual councillors totalling £16,510.

Prior to the contest in May of this year, a meeting was held with the central committee to discuss funding for the contest moving forward. The meeting was positive and the committee agreed to meet with the District Team and Action Together (formerly Voluntary Action Oldham) in order to discuss fund raising ideas for 2017.

## 2.6 **Above and Beyond Awards**

The Saddleworth and Lees District Executive/Councillors are asked to consider making a contribution to support the 'Above and Beyond Awards.' The awards will celebrate men, women and children nominated by the village, community and residents associations and groups.

Fund raising for the awards is well under way with further opportunities currently being explored. Therefore the amount being sought from the DE/Councillor budgets will be confirmed by the meeting date of 16<sup>th</sup> June. Details and total project costs are attached at appendix 3 for information.

## 2.7 **Pooling of Councillor Budget**

Last financial year the District Executive agreed that Councillors would pool £500 from their individual budgets in order to support the District Executive revenue budget.

The District Executive is asked to consider whether it wishes to make an amount from their Councillor allowance to generate an additional revenue budget to spend on district wide priorities in 2016/17