

## **Saddleworth and Lees District Executive**

# **Budget Report**

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

Portfolio Responsibility: Councillor Brownridge, Cabinet Member for Neighbourhoods and Cooperatives

**21 July 2016**

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### **Purpose of Report**

1. To advise the Saddleworth and Lees District Executive of the breakdown of expenditure to date and to consider potential budget commitments for 2016/17 presented to this meeting. (Appendix 1)

### **Recommendations**

1. The District Executive note the budget allocations to date
2. The District Executive considers allocating up to £5,000 to support the rebuilding of the club house at Saddleworth Rangers (from DE revenue budgets/individual councillor allowances)
3. The District Executive considers allocating up to £3,200 to support The Dove Stone Youth Rangers Environmental Education project (from DE revenue/individual councillor allowances)
4. The District Executive considers allocating £10,000 from its capital budget as a contribution towards the installation of a pedestrian refuge at Oldham Road, Springhead

## **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/ Councillors Budget**

### 2.1 **Saddleworth Rangers – Rebuilding of club house**

The District Executive is asked to consider contributing up to £5,000 towards a total project cost of £235,000 (plus £60,000 VAT) for the rebuilding of the club house at Saddleworth Rangers.

The club have raised funds and received pledges to reach the project total detailed below:

Veolia - £38,000

Pledges and reserve accounts - £62,000

Pledges from construction companies (in kind for time and materials) - £135,000

However, issues with VAT registration have left a shortfall of approximately £60,000 which the club are now fundraising for.

The application submitted is attached at appendix 2

### 2.2 **Dove Stone Youth Rangers - Environmental Education Project**

The District Executive is asked to consider contributing up to £3,200 towards a total project cost of £5,200 to support the Dove Stone Youth Rangers and their work across Saddleworth and Lees (£2,000 secured through Kerrching)

The application submitted is attached at appendix 3

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

### 3.1 **Installation of Pedestrian Island - Oldham Road Springhead**

The District Executive is asked to consider allocating £10,000 towards the cost of installing a pedestrian island at Oldham Road Springhead following concerns over pedestrian safety.

The works will involve the construction of the pedestrian island (location plan attached at appendix 4). It will also include the realigning of the kerb line to create additional space for vehicles exiting Cooper Street and also the clearing of overgrown vegetation and extending the footway surfacing.

The cost estimate for the scheme is £23,500 as follows

Works cost (including contingency)	£18,600
Unity Fee (including contingency)	£1,650
<u>Unity Fee (Design Work – already paid)</u>	<u>£3,250</u>
<u>Total Cost</u>	<u>£23,500</u>
Outstanding Cost	£20,250

It is proposed to fund the scheme as follows

Saddleworth West and Lees Ward Councillors	£3,000
Oldham Council Transport Capital Programme	£7,250
<u>Saddleworth and Lees DE Capital (proposed)</u>	<u>£10,000</u>
<u>Total</u>	<u>£20,250</u>