

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

19 January 2017

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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 options for the allocation of the remaining District Executive capital budget
3. The District Executive considers options for the allocation of the remaining District Executive revenue budget
4. The District Executive considers making a commitment (from individual Councillor/DE budgets) to support to the Above and Beyond Awards 2017
5. The District Executive considers making a commitment (from individual Councillor/DE budgets) to support the Thomas Steele Service of Dedication reception at the White Hart.

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 allowances should be in accordance with priorities/actions agreed in the district plan.

2. **Projects for consideration – District Executive Capital Budget**

2.1 The District Executive has £6,000 remaining in its Capital budget which needs to be allocated by March 2017 (the final DE meeting is 16 March 2017 and spend will need to be achieved by March 2018).

In order to allocate the remaining budget and allow time for the development of projects the District Executive is asked to consider the options set out below. These options are a result of discussions which have taken place to date with Councillors and partners.

There is still opportunity for other ideas to be brought forward and considered.

2.2 **Improvements to the external space at the rear of the Satellite Centre**

Initial conversations with Greg Cookson (Dove Stone Youth Rangers Co-ordinator) have taken place with regard to making the unused and unappealing space to the rear of the centre more attractive and usable by clearing, resurfacing where necessary and opening out the pathway into the adjacent woodland. This would improve the setting of the building and create more useable space for groups using the centre.

Volunteers working with Greg would be able to create the space with any funding allocated being used for materials.

Cost approx. £1,500

2.3 **Community Flood Resilience Resources**

The Environment Committee have been considering how the community can develop skills and resources to deal with flooding issues in the District. The committee have looked at other areas to see how they have tackled similar issues and one idea for consideration is the provision of equipment such as wheel barrows, shovels, crow bars, drain clearing rods etc to be accessed by the community should the need arise. These would be positioned in hot spot locations – either in an existing accessible building/ dwelling or in a container to be sited in an appropriate location.

Work to identify locations, how the equipment would be accessed and the kind of equipment needed would be undertaken by the Environment Committee in due course.

It is proposed to allocate £1,500 as a contribution towards the development of this project idea.

2.4 Improvements to the skate park at Churchill Playing Fields.

- A number of conversations have taken place about improving the skate park facilities at Churchill Playing Fields. Whilst it would be difficult to extend it there may be the option to reconfigure and refresh the ramps on the existing footprint.
- There have also been enquiries about reinstating the lighting. The wiring to the lighting columns was stolen and that which remained was unsafe and subsequently removed.

It would be necessary to obtain options and costs for this work and additional funding would be required to implement the improvements. However the remaining DE Capital or a proportion of it could be ring fenced to this project and additional funding sought.

2.5 Creation of footpath from Leisure Centre car park into Uppermill village centre

The District Executive is asked to consider if it would support the possibility of creating a footpath from the Saddleworth Leisure Centre car park into Uppermill in order to make it easier and more appealing to visitors to park at the long stay parking available at this location.

A feasibility study would be required to look at issues such as cost, lighting, land ownership and any planning implications should the proposal be supported.

3. Projects for consideration – District Executive Revenue Budget

- 3.1 The District Executive has £2,439 remaining in its revenue budget which needs to be allocated by March 2017 and spend will need to be achieved by March 2018.
(The final DE meeting is 16 March 2017 and spend will need to be achieved by March 2018).

Projects which have come forward for consideration are set out below

3.2 Flood Resilience Leaflets

The Environment Committee are currently working on a flood resilience project in the District and there have been discussions about developing and producing a leaflet to provide information to residents in identified hotspot

areas. The leaflet would contain useful contact numbers, information about how to prepare for flood conditions and minimise damage and what to do should a flood occur.

It is proposed to allocate £300 for the initial design and print of leaflets

3.3 Crime Prevention Materials

In order to support the work of the Neighbourhood Police Team and Community Safety Officer it is proposed to allocate funding to buy crime prevention materials such as shed alarms and window shock alarms. These have previously been funded by the District Executive and have been a useful resource for the Police when dealing with vulnerable residents when they have been a victim of crime.

It is proposed to allocate up to £1,000 to enable this support to continue.

3.4 Community Development Support

Over recent years the District Executive has made an allocation to support the work of the Community Development Officer to help fund and initiate activity in the community. This could include support for events such as the Dawson's Field Fun day and Health and Wellbeing Initiatives to help tackle isolation and loneliness as well specific projects such as She Sheds.

It is proposed to allocate up to £1,000 to support Community Development work in the District.

4.0 Individual Councillor Allowances – Possible joint funded projects

4.1 Above and Beyond Awards

In October 2016 the Above and Beyond Awards took place at Dobcross Band Club, work is now underway to organise the event for 2017.

Councillors are asked to consider allocating £250 (per Councillor) as a contribution to the cost of the event.

Details of the proposal are attached at Appendix 2

4.2 Thomas Steele – Service of Dedication (reception event at the White Hart)

As discussed at the District Partnership meeting on the 2 December, a Service of Dedication is currently being organised which will take place at St Annes Church, Lydgate, followed by a reception at the White Hart on 22 February 2017.

(An initial £500 deposit has been paid to the White Hart to secure the Oak Room from the Community Development budget)

Councillors are asked to consider making an allocation for the cost of refreshments at the White Hart following the Church Service.

Buffet costs and options are summarised below and the full menu from the White Hart is attached at appendix 3.

Based on 230 people:

Tea/Coffee and biscuits would be £2.60 per person x 230 = £598.00 plus a room hire fee of £175.00 would apply.

TOTAL £773

Tea/ coffee would be £2.20 per person per serving and bacon sandwiches £3.50 per person reduced from £6.50, we would be happy to waiver the room hire.

TOTAL £1,311

Buffet

17.50 per person + tea and coffee

TOTAL £4531

5. **Cost of room hire for District Partnership/District Executive**

For information, the Parish Council are currently in discussions regarding the cost of room hire for District Partnership/Executive meetings held at the Civic Hall following the withdrawal of grant support from Oldham Council.

There is currently no charge for the meetings held at the Civic Hall but from the 1 April this may change.

In the event that the decision to charge is made, the District Executive would need to allocate revenue budget to cover the cost of the room and tea/coffee. The current cost of the lower hall is £75 for the first 2 hours then £25 per hour/part hour after that. The small (top) hall is £37.50 for the first 2 hours then £12.50 per hour/part hour after that. (Tea and coffee would be extra)

The cost for 6 meetings across the year is likely to be in the region of £600.

There may be options to look at room hire at alternative venues such as the Satellite Centre.