

Saddleworth and Lees District Executive

Budget Report

Report of Maggie Kufeldt – Executive Director, Health and Wellbeing

Portfolio Responsibility: Councillor Barbara Brownridge – Cabinet Member for Neighbourhoods and Cooperatives

16 March 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 the allocation of the remaining District Executive capital budget

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**

- 2.2 The District Executive has £2,500 remaining in its Capital budget which needs to be allocated at this meeting. (Spend will need to be achieved by March 2018).

Options as to how this remaining budget could be allocated were presented to the last meeting in January and the District Executive requested that some preliminary work take place to help prioritise the projects.

2.3 **Improvements to the skate park at Churchill Playing Fields.**

- Discussions have taken place with Euey Madden (Principal Greenspace Manager) regarding works to the skate park. He stressed that it would be important to work with a group of young people (skaters) in order to develop ideas and to get some ownership from them but has agreed to look at what may be possible within the confines of the space and a realistic budget. This work is ongoing.
- With regard to the reconnection of the lighting at the skate park, a request has been made to the Street Lighting Team to establish the feasibility of reconnecting the lighting and to provide a cost estimate. This information has not been received to date.

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

Initial discussions have taken place with Unity Partnership, Highways and Engineering as to the feasibility of the work required. This work is ongoing.

2.5 **Proposal to carry funding forward into 2017/18**

As it has not been possible to present further detail regarding feasibility and costs of the projects detailed above, it is proposed to carry forward the remaining £2,500 into 2017/18 under the heading 'infrastructure/environmental improvement projects.'

It will then be possible to continue to investigate further and allocate additional funding if need be from the new financial year allocations (yet to be determined).

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

The Parish Council have now confirmed that from 1 April 2017 there will be a charge of £75 to hold the District Partnership/Executive meetings at the Civic Hall. This includes a 25% discount and currently refreshments (although this is subject to change in future).

There are six meetings per year so there would be a cost of £450 to the District Executive which will need to be allocated at the next meeting in June.

The Parish Council will also make a charge for any Health and Wellbeing meetings (currently held at the Civic Hall).