

Saddleworth and Lees District Executive

Budget Report

Report of Maggie Kufeldt – Executive Director, Health and Wellbeing

Portfolio Responsibility: Barbara Brownridge, Cabinet Member for Neighbourhoods and Co-operatives

15 June 2017

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Purpose of Report

1. To advise the Saddleworth and Lees District Executive of the breakdown of expenditure from the financial year 2016/17 and to consider potential budget commitments for 2017/18 presented to this meeting.

Recommendations

1. That the District Executive notes the funding allocations made during 2016/17. (The breakdown is attached for information in appendix B, appendix A shows the spreadsheet for the 2017/18 budgets)
2. The District Executive is asked to consider allocating £5,495 from its revenue budget to support Christmas lights and trees in 2017
3. The District Executive is asked to consider allocating £4,560 from its revenue budget to support winter maintenance in the district during 2017/18
4. The District Executive considers allocating £3,355 from its revenue budget for summer and winter planting 2017/18
5. The District Executive considers allocating a maximum of £15,000 from its revenue budget to support the band contest in 2018
6. The District Executive considers allocating £250 to cover the cost of District Partnership/District Executive/Health and Wellbeing Sub Group room booking costs during 2017/18

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 £5,495 to cover the cost of existing Christmas Lights commitments for 2017. 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 £4,560 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 £3,355 to support summer/winter planting in 2017/18.

2.5 Band Contest

The District Executive is asked to consider allocating a maximum of £15,000 to support the Whit Friday Band Contest 2018.

The Band Contest has received year on year support from the District Executive and in 2016/17 the total cost to the DE was £15,000 with an additional £1,586 allocated from individual councillors totalling £16,586 allocated to the 2017 contest.

2.6 Room Booking Costs

The District Executive is asked to consider allocating £250 to cover the cost of District Partnership/ District Executive/Health and Wellbeing Sub Group room booking costs during 2017/18

2.7 Balance of funding

Following the allocation of year on year costs the District Executive is left with a balance of £1,340

3. District Executive Capital Budget

3.1 The District Executive has £30,000 capital funding to allocate during 2017/18.

3.2 At the last meeting of the District Executive on 16 March 2017 it was agreed to carry forward the remaining £2,500 from the 2016/17 budget under the heading 'infrastructure/environmental improvement projects.' This budget is still available to spend.