

## **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

**20 July 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 2017/18 presented to this meeting.

### **Recommendations**

- That the District Executive notes the funding allocations made to date. (Appendix A)
- That the District Executive considers allocating an additional £250 to cover the cost of room hire for District Partnership/District Executive and Health and Wellbeing sub group meetings
- That the District Executive considers the progress made on potential capital projects to date.
  - Bus drop off issues at Saddleworth Leisure Centre
  - Skate park improvements at Churchill Playing Fields

## **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 accordance with priorities/actions agreed in the district plan.

# **2. Projects for Consideration – District Executive Revenue Budget**

## **2.1 Room Booking Costs**

At its last meeting The District Executive was asked to consider allocating additional £250 to cover the cost of District Partnership/ District Executive/Health and Wellbeing Sub Group room booking costs during 2017/18. The figures have since been recalculated and to cover room costs for the municipal year a figure of £500 would be required. The district Executive is therefor asked to consider allocating an additional £250.

## **2.2 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.

# **4. Progress on Capital Projects**

## **4.1 Bus Drop-off Issues at Saddleworth Leisure Centre – Progress Update**

Coaches / buses which currently take school children to the leisure Centre facility, drop the children in the large car park at the southerly end of Springburn Way. This area is not marked with bays so users make their own decision where to park. However at busy times (and depending on where users choose to park) the parking can prevent the buses / coaches from leaving the area in a forward gear which can result in overly long reversing manoeuvres along Springburn Way into Station Road.

Discussions have taken place with ward members on to how to resolve this matter and two options have been explored, which are detailed below.

- **Option 1. Mark out parking bays and circulation route through the car park**

The large car park area has sufficient space for parking bays to be marked and to accommodate a circulation route for buses and coaches. However, this would mean that parking capacity would be reduced due to the space needed for the circulation route. This proposal would result in approximately 16 spaces being marked and is estimated to cost £1,500. (The marking out of this car park was also considered approx. 12 months ago and not pursued due to the reduction in available spaces)

- **Option 2. Provision of coach / bus dropping off area adjacent the Leisure Centre Building**

In view of the loss of parking in option 1, ward councillors and the chair of the Traffic and Transport Committee requested that the provision of a coach / bus drop off area adjacent to the Leisure Centre building be considered. The coach driver would drive up to the leisure centre building in a forward gear, drive into the car park area and then reverse back into a lay by area constructed adjacent the leisure centre building.

Alterations would be required to the small landscaped areas located at the end of the parking bays, to enable the swept path of the coach to be accommodated. A layby area would also have to be constructed adjacent to the leisure centre building into which the coach driver would reverse and where the children would alight from the vehicle.

The indicative cost for the bus facility is £23,000 for construction costs with £2,000 for trial holes to check for utility equipment.

- A meeting with OCLL will now take place to discuss the issues, potential solutions and costs.

## **4.2 Skate Park Improvements at Churchill Playing Fields**

A meeting has now taken place with Euey Madden (Principal Greenspace Manager) to discuss improvements to the facilities at Churchill Playing Fields. It was agreed that he would now develop options for consideration, taking into account initial capital costs along with future revenue implications. Following this process the Council would look to engage a skate park designer who would then work with young people to agree the detail of the facility. During this process external funding opportunities would be explored.