

## **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

**12 October 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 support for the Satellite Centre from its remaining revenue/councillor budgets.
- That the District Executive considers the progress made on potential capital projects to date.
  - Leisure centre car park options
  - CCTV in Uppermill
  - Skate park improvement options 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. **District Executive Revenue Budget**

### 2.2 **Balance of funding**

Following the allocation of funding to year on year commitments the District Executive is left with a balance of £1,242

## 3. **Project for Consideration**

### 3.1 **Support for Satellite Sport Youth and Community Association (SSYCA)**

Representatives from SSYCA will provide an update to the District Partnership meeting prior to the District Executive on the 12 October and will be outlining their successes to date, future aspirations and partnerships. As part of this presentation they will outline potential funding requirements.

The District Executive is asked to consider supporting the work of SSYCA using the remaining District Partnership budget (£1,242) and/or a contribution from individual councillor allowances.

## 4. **District Executive Capital Budget**

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

4.2 At 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.

## 5. **Progress on Capital Projects**

### 5.1 **Bus Drop-off Issues at Saddleworth Leisure Centre – Progress and Options Update**

#### **Background**

Coaches / buses which currently take school children to the leisure Centre facility for swimming lessons, 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.

At the District Executive and District Partnership meetings held on the 20 July, discussions centred around the strip of planting between the unmarked and adjacent marked carpark areas. The strip consists of a number of trees (white poplar) and extensive shrub planting which is now very tall and dense. It was felt that this barrier has resulted in a reluctance to use the marked carpark as the area does not feel safe, especially during the darker evenings.

Suggestions were made as to whether it would be possible to remove the dense shrub planting which would open up the site lines whilst retaining the trees, or whether it would be better to remove the strip altogether, creating one large car park area.

As a result, discussions have taken place with the Principal Green Space Manager and Highways Engineer as follows:

## **5.2 Landscaped Strip**

Following site visits, the Principal Green Space Manager advised that the best option would be to remove the dense shrub planting and replace with ground cover whilst retaining the trees. The division between the two car parks includes a change in level which would require engineering works to remove and regrade. Highways Engineers felt that this would significantly increase costs and wouldn't result in a significant number of extra spaces.

## **5.3 Circulation Route for Buses/Coaches**

As discussed at the last meeting, the large currently unmarked 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. Highways Engineers have said that this work would be advisable from a safety point of view for all users of the car park, as well as alleviating the issues being experienced by buses and coaches.

It is possible that the removal of the existing shrub planting and clearance works around the perimeter edge of the car park would encourage visitors to use the marked car park, taking the pressure off the unmarked area.

In addition, signage to indicate that the area marked for the parking of the buses/coaches would be during school hours in term time would be provided to reduce pressure during busy evening and weekend times.

## **5.4 Provision of coach / bus dropping off area adjacent the Leisure Centre Building**

Discussions also took place regarding the provision of a coach / bus drop off area adjacent to the Leisure Centre building, meaning that 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.

It was felt that this work was expensive (indicative costs between £23,000 and £25,000) and would not address the circulation issues in the unmarked car park.

A meeting with OCLL took place and it was confirmed that they would not be able to make a financial contribution to the work. Highways Engineers also confirmed that it would be difficult to reduce the costs due to the specification of the engineering and load bearing works required.

## 5.5 Options for Consideration

Options for consideration which try to alleviate the issues being faced by the school swimming coaches whilst not having too big an impact on the capacity of the car park are summarised below

- a. Carry out the work to remove the overgrown bushes/undergrowth and replace with ground cover as a first phase. The cost estimate for this work is £4,085
- b. Carry out the work above and then mark out the unmarked car park area creating a safe circulation route for the coaches, this work would include a signage scheme to inform users that the coach parking restrictions would be in place during term time school hours to try and limit the impact for users in the evening and at weekend.  
The cost for the marking out and signage of the unmarked car park would be in the region on £2,000 (details to be confirmed)

## 6. Uppermill CCTV

- 6.1 Over the summer months, centrally resourced, deployable cameras have been operational along the High Street in Uppermill. The cameras have added an additional layer of security to events which have taken place, as well as helping Police to monitor the vibrant night time economy in the village. The cameras are still in position but are a Borough resource and could be moved elsewhere should the need arise.

Discussions are ongoing with the Councils Response Services with a view to sourcing cameras for Uppermill. One of the options being discussed is for 3-4 mobile cameras to be purchased to replace the ones currently in operation. This would mean that there is the potential to move the cameras if any other hotspots across Saddleworth emerge and is also a more cost effective option as the power points and agreements with Eon are already in place for the columns in Uppermill.

- 6.2 The cost for 3 cameras would be in the region of £25,000. A meeting between the Police and Response Services to discuss the logistics, details and possible funding sources is due to take place in the near future.

The District Executive is asked to consider whether they wish to support the provision of mobile CCTV cameras in Uppermill and the possibility of making a funding contribution.

## **7. Skate Park Improvements at Churchill Playing Fields**

At the last meeting of the District Executive discussions took place regarding the possibility of improving and developing the skate park facility at Churchill Playing Fields.

- 7.1 At a recent meeting attended by Cllr Steve Hewitt and Euey Madden (Principal Greenspace Manager) the options and likely costs of improving the skating facility at Churchill Playing Fields were discussed.

There was an agreement that the best option would be to leave the base of the existing skate park area intact (as to remove it would incur additional costs) and to extend into the grassed area currently not used as pitches.

Various options were presented ranging between £100,000 and £300,000 to extend and develop the facility (including all associated landscaping and drainages works).

Costs to reinstate the lighting of the current facility have been estimated at £30,600 by officers in the Street Lighting Team. However it was felt that it would be better to consider lighting as an integral part any wider improvement project.

- 7.2 It will now be necessary with the agreement of the District Executive to follow Council procedures in order to move forward with the project. (Approval to seek capital investment and additional revenue spend).