

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

30 November 2017

Officer Contact: Lisa Macdonald
Ext. 5195

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 making funding allocations to the following projects from its remaining capital budget and/or individual councillor budgets as follows:
 - CCTV in Uppermill
 - Support for Oldham & District Riding Club
 - Support for heron sculpture in St Chads Library Gardens, Uppermill

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**

2.1 **Balance of funding**

The District Executive revenue budget is now fully allocated

3. **District Executive Capital Budget**

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

3.2 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. The total capital budget is £32,500

3.3 Following recent allocations the District Executive has £28,415 remaining

4. **Projects for consideration**

4.1 **Support for the Oldham and District Riding Club**

4.2 **Background**

Oldham and District Riding Club (ODRC) are a community based, grassroots riding club affiliated to the British Riding Club and based at the Friezland Arena, off Manchester Road, Greenfield. Their membership extends to circa 100 riding members each year and they are supported by many more non-members and the local community at numerous shows, events and training activities that are run from Friezland.

They offer a range of shows from show jumping, showing and working hunter as well as dressage and cater for all levels from absolute beginners to more advanced riders. As a community based club they run activities for members and also raise money each year to support charities nominated by their members. This year these were the NW Air Ambulance, Arthritis Research, Riding for the Disabled, Christies, Cancer Research and Bleakholt Animal Sanctuary.

They also form part of the Friezland User Group (FUG) and raise money towards the upkeep of the site as they have joint responsibility through FUG for

the ongoing running and maintenance of the site through the Service Level Agreement that FUG has with the Council.

4.3 **Proposed Project**

The Riding Club have two storage containers on the site which have been in situ since 1991, and they hold all their equipment such as jumps, fillers, temporary fencing, secretaries tent, tables chairs etc. These containers are in a deteriorating condition and need replacing before they get any worse as they are becoming vulnerable to the weather. The Club has been saving up hard and has raised approx. £5,000 towards the cost of replacing them. The estimated cost including purchase, delivery and installation is approximately £8,000.

The District Executive are asked to consider making an allocation from the capital budget or from individual councillor allowances to meet the shortfall of **£3,000** (or a contribution towards that amount)

5. **Uppermill CCTV**

5.1 **Background**

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.

At its last meeting on the 12 October the District Executive agreed to consider replacing these cameras with a resource exclusively for Uppermill once more detailed information was made available.

Following discussions between the Councils Response Services and the Neighbourhood Police Team, a proposal has been costed (below). Response Services have also confirmed that the cameras will have ANPR capability at no additional cost.

5.2 **Costs**

3 x Deployable Camera = £18,000.00

3 x Install and remove deployable camera, including lighting jack for power = £1,230 (this cost will only apply if the cameras are moved to new lighting columns)

3 x First Response monitoring charge per camera (£500) each year = £1,500

Cost including 1 year monitoring charge £19,500

There would be an option to include more than one year monitoring charge as part of the project costs meaning that the District Executive would not need to top slice £1,500 from its revenue budget.

Total cost including 3 years monitoring charge = **£22,500**

5.3 Match Funding

Discussions have taken place with regard to match funding for the project and the Neighbourhood Police Team have agreed to look into the possibility of match funding via the Mayor of Greater Manchester who now has responsibility for Police budgets. At this point in time there is no indication as to whether a funding source may be available.

5.4 The District Executive is asked to consider making an allocation from its capital budget to support the provision of deployable cameras in Uppermill

6. Tree Sculpture in St Chad's Library Gardens, Uppermill

The District Executive are asked to consider making a contribution to the proposed sculpture in St Chads Library Gardens, Uppermill as discussed at the District Partnership meeting (6pm 30 November 2017) brief attached at appendix B.

Initial quotations have been received by three artists based on examples of work and experience of delivering similar projects. The most suitable of these has provided a provisional estimate of £2,500. There would be an additional cost involved for the hire of a cherry picker at a rate of £90-£100 per day.

Ideally a contribution of **£2,700** would be needed to enable the sculpture works would to go ahead. Funding for community/youth activities around the event would be sourced elsewhere.