

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 March 2018

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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 making funding allocations to the following projects from its remaining capital budget and/or individual councillor budgets as follows:
 - Consider allocating the remaining capital budget to the following projects
 - 1) Provision of lighting columns to the rear of the Museum car park, Uppermill (subject to detailed costings)
 - 2) Remainder of the capital budget (if applicable) to be allocated for carry forward to infrastructure/environmental improvement projects

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 The District Executive has £6,300 remaining in its capital budget

4. **Projects for consideration**

Additional Lighting Columns – Museum Car Park, Uppermill

4.1 The Saddleworth and Lees Neighbourhood Police Team have identified the need for additional lighting to the rear of the Museum car park, Uppermill and have outlined the following positive effects of increased illumination in this area.

- 1) Deter people from going onto the car park to engage in drug related activity.
- 2) Deter drink drivers with an awareness that their identity along with vehicle details had been possibly captured (ANPR) deterrence also.
- 3) Provide illumination for persons walking to and from their vehicles. (Minimise trips and fall litigation)
- 4) To aesthetically look cleaner and brighter to the many people who visit the night time economy at Uppermill.
- 5) Would be in line and keeping with the new resurfacing work at the car park.

Officers in the Councils Street Lighting Team are currently looking at the feasibility and costs of adding extra lighting columns to the rear of the car park.

An initial desk top exercise has indicated that an additional 4 columns would cost approximately £9,500 and this would bring the lighting up to a relevant lighting standard but there would be an option to reduce the number of columns and therefore reduce the cost.

The District Executive are asked to consider supporting the provision of additional columns subject to funds being available in the remaining/future capital budget.