

Saddleworth and Lees District Executive

Budget Report

Portfolio Responsibility: **Cabinet Member for Neighbourhood Services: Arooj Shah**

19 July 2018

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 2018/19 presented to this meeting.

Recommendations

1. That the District Executive notes the funding allocations made to date (appendix 1)
2. That the District Executive considers making a provisional allocation of £10,000 towards the Spring Street footpath project.

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 allowances should be in accordance with priorities/actions agreed in the district plan.

2. Projects for Consideration – District Executive Revenue Budget

- 2.1 The District Executive has £30,000 revenue funding to allocate during 2018/2019

- 2.2 There are no projects for consideration at this time

3.0 Balance of funding

Following the allocation of year on year costs the District Executive is left with a balance £2,763

3. Projects for consideration - District Executive Capital Budget

- 3.1 The District Executive has £30,000 capital funding to allocate during 2018/19.

3.2 Spring Street, Uppermill – Riverside Footpath and Embankment Works

There have been ongoing issues at this location resulting in this stretch of footpath being closed for a considerable amount of time. The embankment above the river has become destabilised and works are also needed to secure the river embankment which supports the footpath.

The ownership of the land in question has been in dispute and is not owned by Oldham Council or the responsibility of the Environment Agency, however Oldham Council have been trying to find a solution so that the path (which is a public right of way) can be reopened.

A scheme which includes the installation of gabions to stabilise the embankment and work to support the footpath has been prepared and will cost in the region of £20-25k (detail to be confirmed).

The District Executive is asked to consider making a provisional contribution of £10,000 from its capital budget allocation.

4 Balance of funding

Following recent allocations the District Executive is left with a balance of £26,000 (plus 2,300 remaining from the Uppermill lighting columns allocation in 2017/18)