

Saddleworth and Lees District Executive

Budget Report

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

29 November 2018

Officer Contact: Lisa Macdonald
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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 2018/19 presented to this meeting.

Recommendations

1. That the District Executive notes the funding allocations made to date (Appendix A)
2. That the District Executive considers making a contribution towards the project at Saddleworth Tennis Club (full details at Appendix B)

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

2.3 **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 Saddleworth Tennis Club

The District Executive is asked to consider making a contribution towards the development of a place for parents to shelter at Saddleworth Tennis Club whilst children and juniors are being coached during the winter months.

The Tennis Club feel that investment in facilities will mean that parents and children will have a more positive experience and be less likely to move to other clubs with better facilities.

The total project cost is £6,950 and the club has spent £1,200 to flag the area. They have a further £4,000 from their own funds plus £900 allocated from Councillor Budgets.

The club greatly appreciates the contribution made by the Saddleworth South Councillors to the project but has asked if this application could be considered by the District Executive with a view to making an additional allocation from the capital budget.

4 Balance of funding

Following recent allocations the District Executive is left with a balance of £14,000 (plus £1,765) remaining from the Uppermill lighting columns allocation in 2017/18)