

Report to East Oldham District Executive

East Oldham District Plan and Budget Update

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods

Officer Contact: Helen Lockwood, Deputy Chief Executive – People and Place

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Reason for report

This report sets out the current budget position, and makes recommendations on funding allocations.

Recommendations

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
 - a. Alleyway Works – St Mary's - £1,115

East Oldham District Plan and Budget Update

1 Background

- 1.1 Oldham has agreed key strategic plans that set out the vision and ambition for the Borough – The Oldham Plan, the Corporate Plan – which provide the framework for priorities and how we aim to meet them.
- 1.2 Each District Executive has agreed a District Plan, which provides a framework to align actions and budgets against priorities at a local level.

The current East Oldham District priorities, agreed for a two year period in June 2018, are as follows:

1. **Improving the Environment** - Support communities to improve, enhance, and maintain the local environment
2. **Anti-poverty and Supporting People in Need** - Support local hubs and services that people can easily access
3. **Improving health and well-being** - Support local people to adopt healthy lifestyles
4. **Community Engagement and Activities** - Encourage co-operative activity and build community capacity
5. **Open Space, Community and Recreational Facilities** - Improve and develop high quality open spaces for the local community, and support the development of local centres for community activity
6. **People feeling safe in their local area** - Work with partners and communities to foster safer neighbourhoods

2. District Executive Budgets 2018/19

Budgets	
Revenue:	£40,000
Councillors (Revenue):	£60,000 (£5,000 per Councillor)
Total Revenue:	£100,000
Capital budget:	£40,000

3 Funding Recommendations

3.1 Alleyway Works – St Mary's

Members in the St Mary's Ward have received requests from residents to improve the condition of the unadopted alleyway at Clifton Avenue / Roundthorn Road.

It is recommended that the District Executive agree to an allocation of **£1,115**, to come from the revenue budget apportioned to the St Mary's Ward.

4. Financial Statement

District Budgets

Project	Priority	Alexandra		St James		St Mary's		Waterhead	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
CAB (Alex £350 allocated from 17/18 C/F. In total £1050 allocated to extend the service for 2 months)	2			350		350		350	
Derker football provision Latics (Sept 18 - Aug 19)	3,4,5			2880					
Reinstatement & protection of grass verge - Mayfield Rd	1			255					
Community activities in Derker, Sholver & Moorside	1,3,4,5			3000					
CAB (10 months provision)	2	1750		1750		1750		1750	
Dawson Street (resurfacing of unadopted road) payment to CCG	1								2076
Grit Bins	1, 6			1791.36				1194.24	
Period Poverty Red Box Project (£500 from St James Cllrs budget)	2	500				500		500	
Derker Tree Planting Melrose Street	1				1970				
Hathershaw Alleygates	1, 6		2000						
Grass Verge Works	1		5000						
Walter Mills Way Commemorative Stone	4		375		375		375		375
Grit Bins - Alexandra Ward 5 locations	1, 6	1270							
Grit Bins - St Mary's Ward 5 locations	1, 6					1500			
Ghazali Trust Health & Fitness suite Clemency House	3, 4						3000		
1- Improving the Environment	Total	3520	7375	10026.36	2345	4100	3375	3794.24	2451
2 - Anti-poverty and supporting people in need									
3 - Improving health and wellbeing	Total budget	10000	10000	10000	10000	10000	10000	10000	10000
4 - Community engagement and Activities									
5 - Open space, community and recreational facilities	Remaining	6480	2625	-26.36	7655	5900	6625	6205.76	7549
6 - People feeling safe in their local area									

Councillor budgets

Alexandra	Chauhan	Mushtaq	Harrison	Total
Project	£ 5,000.00	£5,000.00	£5,000.00	£
Chill Out Zone - Me and Myselfie Project - Honeywell Centre	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Football & Cricket Events - Oldham Sporting and Cultural Club		£ 250.00		£ 250.00
Manchester Cricket League - Royal Cricket Club	£ 300.00	£ 300.00	£ 300.00	£ 900.00
Connect Eldon - SAWN	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Work Club - BFEM	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Pakistani Independence Day - PCC	£ 100.00	£ 100.00	£ 100.00	£ 300.00
Course Fees and additional Equipment - Glodwick Dynamos	£ 100.00	£ 100.00	£ 100.00	£ 300.00
Young Peoples Development - Football - FC Paris	£ 400.00	£ 400.00	£ 400.00	£ 1,200.00
Update & Improve Indoor Community Facility - Oldham Greenhill	£ 250.00	£ 250.00	£ 250.00	£ 750.00
Plastic Street Band - FCHO	£ 195.00	£ 195.00	£ 195.00	£ 585.00
Over 50's group - Fatima Womens	£ 200.00	£ 200.00	£ 200.00	£ 600.00
Total Approved	£ 2,043.00	£2,296.00	£2,046.00	£ 6,385.00
Balance Remaining	£ 2,957.00	£2,704.00	£2,954.00	£ 8,615.00

St James	Ball	Cosgrove	Alexander	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
Week of Creative Drama - 30th July - Methodist Church	£ 266.00	£ 267.00	£ 267.00	£ 800.00
Refurbishment of Handbells - St Thomas Church	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Litterpick and Refreshments - St Thomas Church Scouts			£ 120.00	£ 120.00
Kissing Gate Conversion - Stoneleigh Park	£ 128.00	£ 129.00	£ 128.00	£ 385.00
Road Marking - Jowett Street & Stoneleigh Park		£ 100.00		£ 100.00
Stoneleigh Park Funday - Bouncy Castle	£ 294.00	£ 294.00	£ 294.00	£ 882.00
16x Off Road Bike Signs - Various Locations	£ 155.00	£ 155.00	£ 155.00	£ 465.00
Refreshments Community Forum August	£ 10.00	£ 10.00	£ 10.00	£ 30.00
Fitting 10x Police Notice Signs - Stoneleigh Park	£ 78.33	£ 78.34	£ 78.33	£ 235.00
Period Poverty Project - OMBC	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Actions Have Consequences - GMP			£ 80.00	£ 80.00
Crime-Reduction Materials - GMP	£ 200.00	£ 200.00	£ 200.00	£ 600.00
Fridge & Microwave - Fullwood Rangers			£ 140.00	£ 140.00
Off The Record Counselling - Holt Street	£ 1,166.67	£ 1,166.67	£ 1,166.66	£ 3,500.00
Traffic Survey - Prince Charlie Street	£ 65.00	£ 65.00	£ 65.00	£ 195.00
Land Maintenance - Oban Avenue	£ 266.00	£ 267.00	£ 267.00	£ 800.00
Refreshments - Sholver Community Hub			£ 100.00	£ 100.00
Local Memorial	£ 100.00	£ 100.00	£ 100.00	£ 300.00
				£ -
Total Approved	£ 3,061.00	£3,166.01	£3,504.99	£ 9,732.00
Balance Remaining	£ 1,939.00	£1,833.99	£1,495.01	£ 5,268.00

St Marys	Qumer	Salamat	Hussain	
Project	£ 5,000.00	£ 5,000.00	£5,000.00	Total
Football & Cricket Events - Oldham Sporting and Cultural Club	£ -	£ 300.00	£ 400.00	£ 700.00
Community Football - Clarksfield & Glodwick Football Club	£ 400.00	£ 400.00	£ 200.00	£ 1,000.00
Manchester Cricket League - Royal Cricket Club	£ 200.00	£ 300.00	£ 150.00	£ 650.00
Course Fees and additional Equipment - Glodwick Dynamos FC	£ -	£ 250.00	£ 150.00	£ 400.00
Pakistani Independence Day - Pakistani Community Centre	£ 200.00	£ 200.00	£ 300.00	£ 700.00
Star 11 Cricket Club	£ 200.00	£ 250.00	£ 150.00	£ 600.00
Fitness class for women	£ 300.00	£ 300.00	£ 150.00	£ 750.00
Young Peoples Development - Football - FC Paris	£ 400.00	£ 400.00	£ 400.00	£ 1,200.00
Childrens Outdoor Activities - Oldham Greenhill	£ 400.00	£ 250.00	£ 100.00	£ 750.00
Sponsorship for Naat & Nasheed Event 2018	£ 300.00	£ 350.00		£ 650.00
Warriors Rising Kids Muay Thai Show - Team Taz	£ 200.00	£ 300.00	£ 150.00	£ 650.00
Memorial Garden - Higginshaw Community Project	£ 200.00	£ 300.00	£ 200.00	£ 700.00
Women's CHAI Project	£ 300.00			£ 300.00
Over 50's group - Fatima Womens	£ 300.00	£ 500.00	£ 500.00	£ 1,300.00
Glodwick Bonfire Flyers	£ 93.00			£ 93.00
Total Approved	£ 3,493.00	£ 4,100.00	£2,850.00	£10,443.00
Balance Remaining	£ 1,507.00	£ 900.00	£2,150.00	£ 4,557.00

Waterhead	Price	Ahmad	Dean	
Project	£5,000.00	£5,000.00	£5,000.00	Total
Community Forum Waterhead Venue Hire	£ 50.00	£ 50.00	£ 50.00	£ 150.00
Community Football - C&G Football Club	£ 300.00	£ 300.00	£ 400.00	£ 1,000.00
Fencing Work rear of Buttercup Drive	£ 167.00	£ 166.00	£ 167.00	£ 500.00
Pakistani Independence Day		£ 200.00		£ 200.00
Young Peoples Development - Football - FC Paris	£ 300.00	£ 300.00		£ 600.00
CCTV - VIP			£ 132.60	£ 132.60
Hire of skip - Tyndall alleyway cleap up			£ 230.00	£ 230.00
Security Lights in Tynwald Street backings - lf Oldham	£ 97.00	£ 97.00	£ 98.00	£ 292.00
Clarksfield Road Alleyway works	£ 500.00	£ 500.00	£ 500.00	£ 1,500.00
Total Approved	£ 1,414.00	£ 1,613.00	£ 1,577.60	£ 4,604.60
Balance Remaining	£ 3,586.00	£ 3,387.00	£ 3,422.40	£10,395.40

5.0 Recommendations

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
 - a. Alleyway Works – St Mary's - £1,115