

**Report to Failsworth & Hollinwood District Executive**

## **Failsworth & Hollinwood Budget Report**

**Portfolio Holder:**

**Cllr Arooj Shah, Cabinet Member for Neighbourhood Services**

**Officer Contact:**

**Report Author:** Penny Kenworthy; District Coordinator,  
Failsworth & Hollinwood

**17<sup>th</sup> January 2019**

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### **Reason for report**

To advise the Failsworth & Hollinwood District Executive of the budgets aligned for the 2018/2019 municipal year.

### **Decision**

The Failsworth & Hollinwood District Executive to approve spend assigned to the district. Following the implementation of the district budget allocations will be made throughout the scheduled District Executives planned for this municipal year.

### **Recommendation**

1. To note the funding allocated to the Failsworth & Hollinwood District Executive for the municipal year for 2018/2019.

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## Failsworth & Hollinwood Budget Report

### 1 Background

- 1.1 The Failsworth & Hollinwood District Executive has been assigned the below budget for 2018/2019

	Revenue 2018/2019	Capital 2018/2019
Failsworth East	£10,000	£10,000
Failsworth West	£10,000	£10,000
Hollinwood	£10,000	£10,000

- 1.2 The Failsworth & Hollinwood Councillors will have an individual budget of **£5000** for 2018/2019

### 2 Current Position

#### 2.1 Revenue Budget

##### Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
14.06.18	Failsworth Christmas Lights Installation	£1000.00
14.06.18	Failsworth Planting 2019	£4200.00
14.06.18	Citizens Advice District Sessions	£4598.00
<b>Total Allocated</b>		<b>£9798.00</b>
<b>Remaining Balance</b>		<b>£202.00</b>

##### Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
14.06.18	Failsworth Christmas Lights Installation	£1000.00
14.06.18	Failsworth Planting 2019	£700.00
14.06.18	Citizens Advice District Sessions	£4598.00
<b>Total Allocated</b>		<b>£6298.00</b>
<b>Remaining Balance</b>		<b>£3702.00</b>

##### Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
14.06.18	Hollinwood Christmas Lights Installation	£400.00
14.06.18	Hollins Road Hanging Baskets	£3669.00
14.06.18	Citizens Advice District Sessions	£4598.00
<b>Total Allocated</b>		<b>£8667.00</b>
<b>Remaining Balance</b>		<b>£1333.00</b>

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## 2.2 Capital Budget

### Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
11.10.18	Highways Improvements	£10,000.00
<b>Total Allocated</b>		<b>£10,000.00</b>
<b>Remaining Balance</b>		<b>£0.00</b>

### Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
11.10.18	Highways Improvements	£7,000.00
<b>Total Allocated</b>		<b>£7,000.00</b>
<b>Remaining Balance</b>		<b>£3,000.00</b>

### Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
<b>Total Allocated</b>		<b>£0.00</b>
<b>Remaining Balance</b>		<b>£10,000.00</b>

## 2.3 Councillor Individual Budget - £5000

### Failsworth East

Cllr P Jacques - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£83.34
Woodhouses Cricket Club – Changing Room Development.	£166.66
Community Carole singing - Macedonia United Reformed Church	£200.00
<b>Total Allocated</b>	<b>£450.00</b>
<b>Remaining Balance</b>	<b>£4550.00</b>

Cllr C Brock - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£83.33
Woodhouses Cricket Club – Changing Room Development.	£166.67
<b>Total Allocated</b>	<b>£250.00</b>

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<b>Remaining Balance</b>	<b>£4750.00</b>
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Cllr N Briggs - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Roman Road Church Summer Activities	£83.33
Woodhouses Cricket Club – Changing Room Development.	£166.67
<b>Total Allocated</b>	<b>£250.00</b>
<b>Remaining Balance</b>	<b>£4750.00</b>

### **Failsworth West**

Cllr E Garry - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Grit bins Failsworth West – Ely Cres, Cosgrove Cres, Rose Hey Lane	305.56
Woodhouses Cricket Club – Changing Room Development.	£166.66
Alder Road/Durham Crescent – Traffic Survey	£200.00
Ash Street resurfacing	£2500.00
Somerset Road – Tree planting	1000.00
<b>Total Allocated</b>	<b>£4172.22</b>
<b>Remaining Balance</b>	<b>£827.78</b>

Cllr S Fielding - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Grit bins Failsworth West - Ely Cres, Cosgrove Cres, Rose Hey Lane	305.56
Woodhouses Cricket Club – Changing Room Development.	£166.67
South Failsworth School PTA – Activities	£200.00
Ash Street resurfacing	£2500.00
Failsworth Big Clean Up cards/posters	£165.00
Somerset Road – Tree planting	1000.00
<b>Total Allocated</b>	<b>£4337.23</b>
<b>Remaining Balance</b>	<b>£662.77</b>

Cllr P Davis - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Grit bins Failsworth West - Ely Cres, Cosgrove Cres, Rose Hey Lane	305.56
Woodhouses Cricket Club – Changing Room Development.	£166.67
South Failsworth School PTA – Activities	£200.00
Propps Hall Drive – Traffic Survey	£200.00
Ash Street resurfacing	£2500.00
Somerset Road – Tree planting	1000.00
<b>Total Allocated</b>	<b>£4372.23</b>
<b>Remaining Balance</b>	<b>£627.77</b>

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## Hollinwood

Cllr S Williams - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Oldham Athletic – Blackthorn Road Youth Provision	£666.67
Byron Green Preschool – Revamp of outdoor area	£500.00
Bounce and Paint – Oasis Academy	60.00
<b>Total Allocated</b>	<b>£1226.67</b>
<b>Remaining Balance</b>	<b>£3773.33</b>

Cllr M Judd - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Oldham Athletic – Blackthorn Road Youth Provision	£666.66
School House Flats, Hollinwood	£540.49
Eves Bistro – Women in Crisis	200.00
Bounce and Paint – Oasis Academy	60.00
<b>Total Allocated</b>	<b>£1467.25</b>
<b>Remaining Balance</b>	<b>£3532.75</b>

Cllr J Stretton - £5000

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Clovelly Avenue – Steps re-alignment	£798.64
Oldham Athletic - Blackthorn Road Youth Provision	£666.67
Bounce and Paint – Oasis Academy	60.00
<b>Total Allocated</b>	<b>£1525.31</b>
<b>Remaining Balance</b>	<b>£3474.69</b>

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