
District Executive Budget Report



Budget Report

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods Services

Officer Contact: Debbie Margiotta, District Co-ordinator

Ext. 3324

6th March 2019

1. Purpose of the Report

To advise The Chadderton District Executive of current budget commitments.

2. Executive Summary

The report advises the District Executive on the current commitments and spends in respect of Elected Members individual budgets and the District Executive budget including Capital spend 2018/19.

3. Recommendations

3.1 For the District Executive to consider and approve the following allocations:

3.1.1 To fund £1,500 for a Street lighting column at Kempsey Court from Capital spend.

3.1.2 To fund £2,000 to Block Lane Tenants and Residential Park from Capital spend.

3.1.3 To fund £2,000 for alley improvements at Raven Avenue from Capital spend.

3.1.4 To fund £2,500 towards the Foxdenton Pavilion from Capital spend.

4. Current Position

Ward Budget

Date of Approval	Project/Initiative	Capital	Revenue
		£30,000.00	£30,000.00
25.07.18	Summer/Winter planting Town Hall		4,030.00
25.07.18	Reducing social isolation		10,000.00
25.07.18	Increase in physical activity		10,000.00
25.07.18	Pooled funding from cllr budget		-18,000.00
25.07.18	CAB Services – Actual costs		8,794.00
25.07.18	Counselling services for young people		8,916.00
16.01.19	Christmas Lights		6,260.00
08.02.19	Chadderton central - Street lighting column Kempsey Court	1,500.00	
08.02.19	Chadderton central - Block Lane Tenants and Residents Pocket Park	2,000.00	
08.02.19	Chadderton central - Raven Avenue - alley improvement	2,000.00	
08.02.19	Chadderton central - Alley gate improvement programme	2,000.00	
08.02.19	Chadderton central - Foxdenton Pavilion	2,500.00	
Total		£10,000.00	£30,000.00
Remaining (2018/19)		£20,000.00	£0.00

Councillor budget

Chadderton Central – Total collective spend of Cllrs to date - £ 15,000.00

Remaining £0

Cllr Colin McLaren	Allocated: £5,000
Allocated - Grit bins for winter 18/19	199.04
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Chadderton Together Neighbourhood Planning consultant	333.34
Moston Road clearance	140.00
Kempsey Court NCCZ	166.66
Groundwork bid writing	666.67
Nile Mill feasibility study	833.33
FADRA	70.00
Emergency Aid (resusi-annie)	100.00
CT: Foxdenton Pavilion	390.96
Total	£5,000.00
Remaining	£0

Cllr Eddie Moores	Allocated: £5,000
Allocated - Grit bins for winter 18/19	199.04
Allocated - Grit bin - Queens Road	122.59
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Chadderton Together Neighbourhood Planning consultant	333.33
Moston Road clearance	140.00
Kempsey Court NCCZ	166.67
Groundwork bid writing	666.67
Nile Mill feasibility study	833.33
FADRA	70.00
Emergency Aid (resusi-annie)	100.00
CT: Foxdenton Pavilion	268.37
Total	£5,000.00
Remaining	£0

Cllr Elaine Taylor	Allocated: £5,000
Allocated - Grit bins for winter 18/19	199.04
Pooled funding	2000.00
Care for Kids funding 2018	100.00
Chadderton Together Neighbourhood Planning consultant	333.33
Moston Road clearance	140.00
Kempsey Court NCCZ	166.67
Groundwork bid writing	666.66
Nile Mill feasibility study	833.34
FADRA	70.00
Emergency Aid (resusi-annie)	100.00
CT: Foxdenton Pavilion	390.96
Total	£5,000.00
Remaining	£0

Chadderton North – Total collective spend of Cllrs to date - £10,195.33
Remaining - £4,804.67

Cllr Barbara Brownridge	Allocated: £5,000
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Rydal Avenue works	300.00
Jaganathpur Upozilla Probashi Shongo	200.00
Allocated - Minister Way works	1482.00
Care for Kids funding 2018	100.00
Abson Street Clear up of Alleyway	61.11
Emergency Aid (resusi-annie)	100.00
Total	£4,519.78

Remaining	£480.22
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Cllr Mohon Ali	Allocated: £5,000
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Jaganathpur Upozilla Probashi Shongo	300.00
Care for Kids funding 2018	100.00
Abson Street Clear up of Alleyway	61.11
Emergency Aid (resusi-annie)	100.00
Total	£2,837.78
Remaining	£2,162.22

Cllr Fazlul Haque	Allocated: £5,000
Chadderton Park Road Verge planters	276.67
Pooled funding	2000.00
Jaganathpur Upozilla Probashi Shongo	300.00
Care for Kids funding 2018	100.00
Abson Street Clear up of Alleyway	61.11
Emergency Aid (resusi-annie)	100.00
Total	£2,837.77
Remaining	£2,162.23

Chadderton South – Total collective spend of Cllrs to date - £8,061.78
Remaining - £6,938.22

Cllr Arooj Shah	Allocated: £5,000
Pooled funding	2000.00
Old Lane ATC	133.33
Cookery taster session at Turf Lane Lifelong Learning Centre	18.39
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Emergency Aid (resusi-annie)	100.00
St Georges Church - Saturday Morning Coffee Morning	200.00
Total	£2,626.72
Remaining	£2,373.28

Cllr Graham Shuttleworth	Allocated: £5,000
Pooled funding	2000.00
Old Lane ATC	133.34
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Emergency Aid (resusi-annie)	100.00
St Georges Church - Saturday Morning Coffee Morning	200.00
Total	£2,608.34
Remaining	£2,391.66
Cllr Chris Goodwin	Allocated: £5,000
Pooled funding	2000.00
Turf Lane - Speed survey	200.00
Old Lane ATC	133.33
Cookery taster session at Turf Lane Lifelong Learning Centre	18.39
Care for Kids funding 2018	100.00
South Chadderton Methodist Church - Christmas Lantern Parade	75.00
Emergency Aid (resusi-annie)	100.00
St Georges Church - Saturday Morning Coffee Morning	200.00
Total	£2,826.72
Remaining	£2,173.28