

**Report to West Oldham District Executive**

## **West Oldham District Budget Report**

**Portfolio Holder:** Cllr A Shah, Neighbourhoods Services

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**6<sup>th</sup> March 2019**

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### **Reason for report**

This report sets out the closing budget position for 2018/2019, and makes recommendations on funding allocations.

### **Recommendations**

That the District Executive agrees the following funding allocations:  
£4,950 Revenue funding for the OBA Millennium Centre  
£790 Revenue funding for the Werneth Well-being Hub

## West Oldham District Budget Report

### 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 agrees a District Plan, which provides a framework to align actions and budgets against priorities at a local level.
- 1.3 The following priorities have been identified for the West Oldham District for 2018-2020.

#### **Improving the Environment**

Support communities to improve, enhance, and maintain the local environment, with a view to tackling the issues of flytipped waste.

#### **Improving Community Facilities**

Support local hubs and services that people can easily access.  
Review of community facilities in Werneth

#### **Improving health and well-being**

Support local people to adopt healthy lifestyles

#### **Supporting local community groups**

Encourage co-operative activity and build community capacity

#### **Educational Achievement and employment**

Access to schools places for families living in West Oldham  
Support the aspirations of families and young people to achieve a good educational foundation.

#### **People feeling safe in their local area**

Work with partners and communities to foster safer neighbourhoods

#### **Housing**

Support the development of new affordable housing in Oldham

- 1.4 The West Oldham District action plan is attached as Appendix 2 to this report.

### 2 District Executive Budgets 2018/19

| <b>Budgets</b>         |                                 |
|------------------------|---------------------------------|
| Revenue:               | £30,000                         |
| Councillors (Revenue): | £45,000 (£5,000 per Councillor) |
| <b>Total Revenue:</b>  | <b>£75,000</b>                  |
| <b>Total Capital:</b>  | <b>£30,000</b>                  |

### 3 Funding Recommendations

#### 3.1 OBA Millennium Centre

The centre is now nearly 20 years old and there are a number of building items and equipment that need renewing. The centre is obtaining funding from number of sources, but needs to some support due to the high cost of have to replace the boiler and heating system.

It is proposed that the District Executive allocate **£4,950 of revenue funding**, from the funding apportioned to Coldhurst ward.

#### 3.2 Werneth Well-being Hub

Get Oldham Working are working with local partners in Werneth to run a weekly Well-being hub at Werneth Lifelong Learning Centre. The project was identified as a way of supporting older Werneth residents who may be struggling with health related issues which affect their ability to either stay in work or find work.

It is proposed that the District Executive allocate **£790 of revenue funding**, from the funding apportioned to Werneth ward.

### 4 Budget position

The table below highlights the West Oldham District Executive budget position incorporating the recommended allocations.

| Project                             | Revenue               |                |                | Capital               |                |                |
|-------------------------------------|-----------------------|----------------|----------------|-----------------------|----------------|----------------|
|                                     | Coldhurst             | M Vale         | Werneth        | Coldhurst             | M Vale         | Werneth        |
|                                     | £10,000 x 3 = £30,000 |                |                | £10,000 x 3 = £30,000 |                |                |
| Werneth Well-being hub              |                       |                | £4,880         |                       |                |                |
| Grit bin refills                    | £2,500                | £330           | £330           |                       |                |                |
| Alleygating                         |                       |                |                |                       | £10,000        | £10,000        |
| Fitton Hill and Hathershaw Bulldogs |                       | £2,772         |                |                       |                |                |
| Cottam St additional equipment      |                       |                |                | £2,553                |                |                |
| Eric Sykes - Blue Plaque            | £800                  |                |                |                       |                |                |
| Rear of Hilda St and Mark St        |                       |                |                | £3,447                |                |                |
| Westhulme kickpitch                 |                       |                |                | £4,000                |                |                |
| Garforth St alleygates              | £1,750                |                |                |                       |                |                |
| CAB neighbourhood advice services   |                       | £4,000         | £4,000         |                       |                |                |
| Fitton Hill Youth Club at the Brew  |                       | £2,898         |                |                       |                |                |
|                                     |                       |                |                |                       |                |                |
| <i>OBA Millennium Centre</i>        | <i>£4,950</i>         |                |                |                       |                |                |
| Werneth Well-being Hub              |                       |                | £790           |                       |                |                |
| <b>Total allocations</b>            | <b>£10,000</b>        | <b>£10,000</b> | <b>£10,000</b> | <b>£10,000</b>        | <b>£10,000</b> | <b>£10,000</b> |
| <b>Remaining</b>                    | <b>£0</b>             | <b>£0</b>      | <b>£0</b>      | <b>£0</b>             | <b>£0</b>      | <b>£0</b>      |

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## **5 Recommendations**

- 5.1 That the District Executive agrees the following funding allocation:  
£4,950 Revenue funding for the OBA Millennium Centre  
£790 Revenue funding for the Werneth Well-being Hub

## Appendix 1

Councillor budget allocations to date:

| <b>COLDHURST</b>                               |               |               |               |                  |
|--|---------------|---------------|---------------|------------------|
| <b>Project</b>                                 | <b>Azad</b>   | <b>Jabbar</b> | <b>Malik</b>  | <b>Total</b>     |
|  | <b>£5,000</b> | <b>£5,000</b> | <b>£5,000</b> | <b>Allocated</b> |
| Launch of News71 (Online) Community News paper | £250          | £250          | £250          | £750             |
| OBA Millennium centre – Community Badminton    | £250          | £250          | £250          | £750             |
| OBA Community Day out                          | £333          | £334          | £333          | £1,000           |
| JUPs - GCSE Award Ceremony                     | £167          | £166          | £167          | £500             |
| Wifi Oldham – Clarkwell Womens Exercise Group  | £650          | £650          | £650          | £1,950           |
| ADIPA - Mother Language Day event              | £500          |               |               | £500             |
| <b>TOTAL APPROVED / PAID</b>                   | <b>£2,150</b> | <b>£1,650</b> | <b>£1,650</b> | <b>£5,450</b>    |
| <b>BALANCE REMAINING</b>                       | <b>£2,850</b> | <b>£3,350</b> | <b>£3,350</b> | <b>£9,550</b>    |

| <b>MEDLOCK VALE</b>   |               |               |                  |                  |
|---|---------------|---------------|------------------|------------------|
| <b>Project</b>  | <b>Rehman</b> | <b>Toor</b>   | <b>Ur-Rehman</b> | <b>Total</b>     |
|   | <b>£5,000</b> | <b>£5,000</b> | <b>£5,000</b>    | <b>Allocated</b> |
| Fitton Hill In Action group - Gala Day equipment  | £472          | £500          | £500             | £1,472           |
| Brew 15 year celebration  | £166          | £167          | £167             | £500             |
| REEL - Street Play  | £500          | £500          | £500             | £1,500           |
| PCC - Pakistani Independence Day  |               | £200          | £200             | £400             |
| Oldham Volleyball Club - Volleyball tournament  |               | £300          | £300             | £600             |
| Glodwick Dynamoos football sessions at Tudor Street   |               | £300          | £300             | £600             |
| Saheli Womens - International Womens Day Event  | £333          | £334          | £333             | £1,000           |
| PCC – Cultural Event  | £200          |               |                  | £200             |
| Gainsborough Ave Grit Bin replacement   |               | £127          | £127             | £255             |
| Chai womens group - Hathershaw College - Cllr Aur has declared an interest as a school governor |               | £250          | £250             | £500             |
| Honeywell Youth Club - extra hour   | £240          | £240          | £240             | £720             |
| PCC - Pakistan Day ( <b>St Marys, Alexandra, Waterhead, Werneth</b> )                           | £200          |               |                  | £200             |
| <b>TOTAL APPROVED / PAID</b>  | <b>£3,251</b> | <b>£2,834</b> | <b>£2,834</b>    | <b>£8,920</b>    |
| <b>BALANCE REMAINING</b>  | <b>£1,749</b> | <b>£2,166</b> | <b>£2,166</b>    | <b>£6,080</b>    |

| <b>WERNETH</b>  |               |                |               |                  |
|---|---------------|----------------|---------------|------------------|
| <b>Project</b>  | <b>Akhtar</b> | <b>Hussain</b> | <b>Iqbal</b>  | <b>Total</b>     |
|   | <b>£5,000</b> | <b>£5,000</b>  | <b>£5,000</b> | <b>Allocated</b> |
| Marjory Lees July Event   | £250          | £250           | £250          | £750             |
| Marjory Lees - Noticeboard  | £57           | £56            | £57           | £170             |
| WFCDP - Life Online, Laptops                                      | £656          | £657           | £657          | £1,970           |
| PCC - Pakistani Independence Day                                  | £200          | £200           | £200          | £600             |
| SPARC - Flytipping  | £167          | £166           | £167          | £500             |
| WFCDP - Kickpitch floodlights                                     | £283          | £284           | £283          | £850             |
| Glodwick Dynamos football sessions at Tudor Street                | £600          | £200           | £600          | £1,400           |
| WFCDP - Womens Support Work                                       | £666          | £667           | £667          | £2,000           |
| Naat and Nasheed event  |               |                | £250          | £250             |
| Ross St Mosque - Nadhra surgery                                   | £125          |                | £125          | £250             |
| Oxford St area hanging basket scheme                              |               | £2,000         |               | £2,000           |
| PCC - Pakistan Day (St Marys, Alexandra, Waterhead, Medlock Vale) | £200          |                | £200          | £400             |
| <b>TOTAL APPROVED / PAID</b>                                      | <b>£3,203</b> | <b>£4,481</b>  | <b>£3,456</b> | <b>£11,140</b>   |
| <b>BALANCE REMAINING</b>  | <b>£1,797</b> | <b>£519</b>    | <b>£1,544</b> | <b>£3,860</b>    |

## Improving the Environment

| Support communities to improve, enhance, and maintain the local environment, with a view to tackling the issues of flytipped waste   |                                    |            |  |   |
|--|------------------------------------|------------|--|---|
| Action   | By Who?                            | By When?   | Resources needed   | In which places?                            |
| Support local community activity to improve the environment and tackle flytipping<br><br>Alleyway projects – Happy Alley<br><br>Coldhurst clean ups<br><br>SPARC - Coppice/Primrose Bank<br><br>Hathershaw | District Team and local volunteers | March 2019 | Materials and equipment to support and promote community activity<br><br><br><br>Intense activity with local residents to address local issues | West Oldham                                 |
| Supporting co-operative activity for winter maintenance.   | Highways                           | Oct 2018   | Refill for 10 additional grit bins and provision of one new grit bin<br>£3,600 Revenue   | Coldhurst<br>Werneth<br>Coppice<br>Bardsley |

## Improving Community Facilities

| Support local hubs and services that people can easily access  |  |            |  |  |
|--|--|------------|--|--|
| Action   | By Who?  | By When?   | Resources needed   | In which places?                             |
| Continue to support the provision of high demand local advice services, via the C.A.B.   | CAB  | Ongoing    | Continue the current half day drop in advice service at Werneth and Freehold Community Development Project and the Honeywell Centre.<br><br>£8,000 Revenue | Freehold<br>Werneth<br>Coppice<br>Hathershaw |
| Explore alternative ways of funding and/or providing local advice services.  | Community Services                             | April 2019 | Oldham Council commission for Advice services  | Oldham                                       |
| Support a partnership approach to improve Tudor St kickpitch   | Primrose Centre<br>District Team               | April 2019 | External funding to resurface the pitch  | Coppice/Primrose Bank                        |
| Review and influence future direction of Council assets in Werneth:<br>Coppice Community Centre<br>Werneth Music Rooms<br>Werneth Lifelong Learning Centre | District Team<br>Charitable Trust<br>Committee | Ongoing    |  | Werneth                                      |

|  |               |                       |  |           |
|--|---------------|-----------------------|--|-----------|
| Support proposals to keep Grange pitch available for community use. Work with local community groups to access external funds. | District Team | March 2019 and beyond |  | Coldhurst |
|--|---------------|-----------------------|--|-----------|

### Improving health and well-being

| Support local people to adopt healthy lifestyles  |                              |                           |   |                           |
|---|------------------------------|---------------------------|---|---------------------------|
| Action  | By Who?                      | By When?                  | Resources needed  | In which places?          |
| Develop health and wellbeing advice and activities from community hubs, as appropriate. Oral Health, health checks, exercise classes, walking groups, social activity       | District Team                | March 2019                | Local hubs where appropriate activity can take place                            | West Oldham               |
| Support the Schools Out For Summer delivery in Fitton Hill – engage young people in positive and healthy activity during the school holidays – incorporating holiday hunger | Community Group Network      | School holidays 2018/2019 | The Community Group Network members delivering activity<br>Funding for activity | Fitton Hill<br>Hathershaw |
| Build stronger links with local GP Clusters to adapt and develop local approaches to improve wellbeing  | District Team<br>GP Clusters | Ongoing                   | Capacity to build links and develop partnerships with GPs                       | West Oldham               |

### Supporting local community groups

| Encourage co-operative activity and build community capacity                                      |  |                 |  |                  |
|---|--|-----------------|--|------------------|
| Action  | By Who?  | By When?        | Resources needed   | In which places? |
| Continue a small grant scheme to support local community activity that meets District priorities. | Elected Members and District Team                  | March 2019      | Councillors funding<br>£45,000 Revenue   | West Oldham      |
| Werneth women's support and capacity building   | Werneth and Freehold Community Development Project | Upto March 2019 | Additional capacity at Werneth and Freehold Community Development Project<br>Some Revenue funding needed | Freehold/Werneth |
| Local community groups to be supported to access other funding streams                            | District Team and Action Together                  | Ongoing         | Officer time   | West Oldham      |

### Educational Attainment & Employment

| Access to schools places for families living in West Oldham   |                              |           |  |                    |
|---|------------------------------|-----------|--|--------------------|
| Action  | By Who?                      | By When?  | Resources needed                         | In which places?   |
| Ensure increased provision of appropriate secondary school places for residents that live around Oldham Town Centre | District Executive Education | Sept 2022 | DfE Free School funding for a new school | Oldham Town Centre |



## People feeling safe in their local area

| Work with partners and communities to foster safer neighbourhoods   |                           |          |   |                                |
|---|---------------------------|----------|---|--------------------------------|
| Action  | By Who?                   | By When? | Resources needed  | In which places?               |
| To support local communities to take ownership of shared spaces to improve safety                                     | Community Safety Services | Ongoing  | Funding to cover the costs of installing new alleygate schemes<br>£20,000 Capital | Freehold<br>Werneth<br>Coppice |
| Work with local services, agencies, and partners to monitor community safety issues and develop partnership responses | District Team             | Ongoing  | Partnership plans and resources   | West Oldham                    |

## Housing

| Support the development of new affordable housing              |   |          |                  |   |
|--|---|----------|------------------|---|
| Action   | By Who?                                   | By When? | Resources needed | In which places?                                |
| Identification and development of vacant sites for new housing | District Executive Housing and Investment | Ongoing  |                  | Fitton Hill<br>Hartford Mill – North<br>Werneth |