

## 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**

**Report Author: Simon Shuttleworth, District Coordinator  
Ext. 4720**

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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. Alexandra - holiday activities and food - £3,000
  - b. Alexandra – improving green spaces - £6,105
  - c. St James’ – security measures, St Thomas’ Church - £1,000
  - d. St James’ – kitchen improvements, Moorside CC - £1,000
  - e. St James’ – Stoneleigh park growing area - £1,000
  - f. St James’ – kitchen improvements - £1,000
  - g. St James’ – highway works and signage - £3,655
  - h. St Mary’s – For discussion
  - i. Waterhead – Rugby club centenary - £1,000
  - j. Waterhead – community clean ups - £5,205.76
  - k. Waterhead – Top Street alleygating (additional) - £200
  - l. Waterhead - Ronald Street alley improvements - £2,500
  - m. Waterhead – Alva Road open space - £2,849

## 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

| <b>Budgets</b>         |                                 |
|------------------------|---------------------------------|
| Revenue:               | £40,000                         |
| Councillors (Revenue): | £60,000 (£5,000 per Councillor) |
| <b>Total Revenue:</b>  | <b>£100,000</b>                 |
| Capital budget:        | <b>£40,000</b>                  |

### 3 Funding Recommendations

#### Alexandra Ward

#### 3.1 Holiday activities and Food

To support delivery of activities and food for children and families during the Summer holidays.

It is recommended that the District Executive agree to an allocation of **£3,000**, to come from the revenue budget apportioned to the Alexandra Ward. This will be apportioned to

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support delivery in the Alt, Holts and Hathershaw areas, linking into wider work with partners around this agenda.

### **3.2 Improving green spaces**

To carry out works to improve green spaces in neighbourhoods across the Ward. Members will work with residents, the District Team and Environmental Services to develop small schemes to enhance these spaces.

It is recommended that the District Executive agree to an allocation of **£3,480**, to come from the revenue budget, and **£2,625** from the capital budget (**a total of £6105**), apportioned to the Alexandra Ward. It is anticipated that one scheme will be progressed in each of the Alt, Holts and Hathershaw neighbourhoods.

## **St James' Ward**

### **3.3 Security measures – St Thomas' Church**

St Thomas' Church, Moorside, is a valuable community facility at the heart of the Shovler and Moorside area. The church has recently suffered from vandalism and thefts, and is fundraising to improve their CCTV system.

It is recommended that the District Executive agree to an allocation of **£1,000**, to come from the capital budget apportioned to the St James' Ward.

### **3.4 Kitchen improvements – Moorside Cricket Club**

The over 60's luncheon club at Moorside was set up in 2017, and has been going from strength to strength. From an initial 20 local residents, it is now regularly serving 75 people.

In order to support the continued success of this scheme, it is recommended that the District Executive agree to an allocation of **£1,000**, to come from the capital budget apportioned to the St James' Ward, for the purchase of additional kitchen equipment.

### **3.5 Improvements to growing area – Stoneleigh Park**

To help develop the community growing scheme in the compound at Stoneleigh Park.

It is recommended that the District Executive agree to an allocation of **£1,000**, to come from the capital budget apportioned to the St James' Ward.

### **3.6 Kitchen improvements - Sholver Community Centre**

The kitchen facilities at Sholver Community Centre are used to support the wide variety of activity taking place there, including during the school holidays.

It is recommended that the District Executive agree to an allocation of **£1,000**, to come from the capital budget apportioned to the St James' Ward, for the purchase of new kitchen equipment.

### **3.7 Highway works and signage within St James' Ward**

Members have requested that funding be allocated to allow for implementation of a number of minor highway works, including signage and lining.

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It is recommended that the District Executive agree to an allocation of **£3,655**, to come from the capital budget apportioned to the St James' Ward.

## **St Mary's Ward**

### **3.8 Glodwick Cricket Club**

A request has been received from Glodwick Cricket for support in funding for a new mower. The current machine is 17 years old, and has started to break down. Requested amount **£2,000**

### **3.9 Roundthorn alleyway works**

The District Team have been working with the Roundthorn and Roxbury Community Association, to address issues in the locality, including around improving the environment. Requested amount **£1,500**

### **3.10 Clemency House development**

The Ghazali Trust are continuing with the development of Clemency House (the former Glodwick Pool), and are currently working on the main hall refurbishment. Once complete, a variety of community activities are planned from this space. Requested amount **£3,125**

### **3.11 Red Star Bengal FC**

An application has been made by Red Star Bengal FC, who have partnered with the Oldham Athletic Community Trust, and are looking to develop a series of coaching sessions for young boys and girls in the Glodwick area. Requested amount **£2,500**.

### **3.12 Holiday activities and Food**

To support delivery of activities and food for children and families in the Higginshaw area during the Summer holidays. Requested amount **£1,000**.

### **3.13 Community Cohesion activity**

To deliver events and activities to promote community cohesion, working with the community in the Roundthorn and Clarksfield area. Requested amount **£1,285**

### **3.14 Pakistani Community Centre**

The PCC have requested funding for general upkeep and maintenance, including front entrance doors, fire exit doors in the main hall, toilet seats, hand wash basins, ceiling tiles, and lights in foyers and offices. Also painting and replacement of some of the wooden slabs around the perimeter. Requested amount **£5-7,000**

The PCC have also requested funding for installation of a boiler and two shower cubicles, to assist in the development of their sports offer. Requested amount **£2,500**

### **3.15 St Mary's Ward Recommendation**

The above proposals amount to more than the available budget remaining to the St Mary's ward. It is recommended that the District Executive discuss and agree allocations, to come from the revenue budget apportioned to the St Mary's Ward (**£4,785** remaining) and the capital budget apportioned to St Mary's Ward (**£6,625** remaining)

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## **Waterhead Ward**

### **3.16 Waterhead Rugby Club Celebration Event**

Waterhead Rugby Club are planning an event to celebrate the centenary of the club.

To support this event, it is recommended that the District Executive agree to an allocation of **£1,000**, to come from the revenue budget apportioned to the Waterhead Ward

### **3.17 Community Clean Up activity – Clarksfield and Greenacres**

A series of clean-up days are being planned with the communities in these areas, building on engagement work already done with the Clarksfield Community Group and Big Local. Initial events are planned for mid-March. Funding will be used to provide equipment, as well as paying for hire of a gulley-cleaner, weed spraying, etc

It is recommended that the District Executive agree to an allocation of **£5,205.76**, to come from the revenue budget apportioned to the Waterhead Ward.

### **3.18 Additional allocation – alleygating of Top Street**

An allocation of £2,000 was at the January District Executive meeting for alleygating at Top Street. The final cost for the scheme has been confirmed as being £200 more than this.

It is recommended that the District Executive agree to an allocation of **£200**, to come from the capital budget apportioned to the Waterhead Ward.

### **3.19 Alleyway improvements – Ronald Street**

Working with Members and the Clarksfield Community Group, a need has been identified to improve the surface of the alleyway at the rear of Ronald Street.

It is recommended that the District Executive agree to an allocation of **£2500**, to come from the capital budget apportioned to the Waterhead Ward.

### **3.20 Open space works – Alva Road / Counthill Road**

Residents have approached Members to ask for the green space at this junction to be improved, for the benefit of the local community.

It is recommended that the District Executive agree to an allocation of **£2849**, to come from the capital budget apportioned to the Waterhead 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 (Crete Street)  | 1,6          |           | 2000    |          |         |           |         |           |         |
| Grass Verge Works   | 1            |           | 5000    |          |         |           |         |           |         |
| Walter Mills Way Commemorative Stone  | 4            |           | 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      |         |           |         |
| Alleyway works - Clifton Ave/Roundthorn Rd  | 1            |           |         |          |         | 1115      |         |           |         |
| Alleygates - Top Street   | 1,6          |           |         |          |         |           |         |           | 2000    |
|   |              |           |         |          |         |           |         |           |         |
|   |              |           |         |          |         |           |         |           |         |
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|   |              |           |         |          |         |           |         |           |         |
|   |              |           |         |          |         |           |         |           |         |
| 1- Improving the Environment  | Total        | 3520      | 7375    | 10026.36 | 2345    | 5215      | 3375    | 3794.24   | 4451    |
| 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    | 4785      | 6625    | 6205.76   | 5549    |
| 6 - People feeling safe in their local area   |              |           |         |          |         |           |         |           |         |

## Councillor budgets

| <b>Alexandra</b>  | <b>Chauhan</b>    | <b>Mushtaq</b>   | <b>Harrison</b>  |                   |
|---|-------------------|------------------|------------------|-------------------|
| <b>Project</b>  | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| Chill Out Zone - Me and Myselfie Project - Honevwell 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        |
| Team and Coaching - Clarksfield Cricket & Community Club      |                   |                  |                  | £ -               |
| 8 ASIDE cricket tournament - Glodwick Cricket Club            |                   |                  |                  | £ -               |
| 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          |
| Training for children - United All Stars Sports Club          |                   |                  |                  | £ -               |
| Over 50's group - Fatima Womens                               | £ 200.00          | £ 200.00         | £ 200.00         | £ 600.00          |
| Howell House Community Garden Project                         |                   |                  |                  |                   |
| <b>Total Approved</b>   | <b>£ 2,043.00</b> | <b>£2,296.00</b> | <b>£2,046.00</b> | <b>£ 6,385.00</b> |
| <b>Balance Remaining</b>                                      | <b>£ 2,957.00</b> | <b>£2,704.00</b> | <b>£2,954.00</b> | <b>£ 8,615.00</b> |

| <b>St James</b>                                       | <b>Ball</b>       | <b>Cosgrove</b>  | <b>Alexander</b> |                   |
|---|-------------------|------------------|------------------|-------------------|
| <b>Project</b>  | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| 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 2018              | £ 10.00           | £ 10.00          | £ 10.00          | £ 30.00           |
| Fitting 10x Police Notice Signs - St James Ward       | £ 78.33           | £ 78.34          | £ 78.33          | £ 235.00          |
| Memorial Garden - Higginshaw Community Project        |                   |                  |                  | £ -               |
| 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          |
| Sholver Community Forum & GMSF- Room hire             | £ 16.50           | £ 16.50          | £ 17.00          | £ 50.00           |
| Jigsaw Community group Room hire at Sholver           | £ 26.66           | £ 26.67          | £ 26.67          | £ 80.00           |
| Hall hire & refreshments - Mayfield School (Oct 2017) | £ 33.33           | £ 33.33          | £ 33.34          | £ 100.00          |
| EOMC Community Forum & GMSF - Room Hire               | £ 21.66           | £ 21.67          | £ 21.67          | £ 65.00           |
| EOMC Community Forum & GMSF - OPAG                    | £ 44.00           | £ 44.00          | £ 44.00          | £ 132.00          |
| Baby Boogie Classes - Sholver                         | £ 150.00          | £ 150.00         | £ 150.00         | £ 450.00          |
| Baby Boogie Classes - Mayfield                        | £ 212.50          | £ 212.50         | £ 212.50         | £ 637.50          |
| Stoneleigh Park Ladies Bowling                        | £ 100.00          | £ 100.00         | £ 100.00         | £ 300.00          |
| Feb half term activities - Sholver Community Centre   | £ 94.00           | £ 94.00          | £ 93.00          | £ 281.00          |
| Easter Holidays Provisions - Sholver and Derker       | £ 266.00          | £ 267.00         | £ 267.00         | £ 800.00          |
| Mayfield Road Grit Bin                                | £ 127.00          | £ 127.00         |                  | £ 254.00          |
|   |                   |                  |                  | £ -               |
| <b>Total Approved</b>                                 | <b>£ 4,152.65</b> | <b>£4,258.68</b> | <b>£4,470.17</b> | <b>£12,881.50</b> |
| <b>Balance Remaining</b>                              | <b>£ 847.35</b>   | <b>£ 741.32</b>  | <b>£ 529.83</b>  | <b>£ 2,118.50</b> |



| <b>St Marys</b>   | <b>Qumer</b>      | <b>Salamat</b>    | <b>Hussain</b>   |                   |
|---|-------------------|-------------------|------------------|-------------------|
| <b>Project</b>  | <b>£ 5,000.00</b> | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| 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        |
| Team and Coaching - Community Clarksfield Cricket Club        | £ -               | -                 | -                | £ -               |
| 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          |
| Training for children - United All Stars Sports Club          | £ -               |                   |                  | £ -               |
| Over 50's group - Fatima Womens                               | £ 300.00          | £ 500.00          | £ 500.00         | £ 1,300.00        |
| Glodwick Bonfire Flyers                                       | £ 93.00           |                   |                  | £ 93.00           |
| Community Cohesion  | £ -               | £ 200.00          | £ 300.00         | £ 500.00          |
| Pakistan Day PCC  | £ 300.00          | £ 300.00          | £ 300.00         | £ 900.00          |
| <b>Total Approved</b>   | <b>£ 3,793.00</b> | <b>£ 4,600.00</b> | <b>£3,450.00</b> | <b>£11,843.00</b> |
| <b>Balance Remaining</b>                                      | <b>£ 1,207.00</b> | <b>£ 400.00</b>   | <b>£1,550.00</b> | <b>£ 3,157.00</b> |

| <b>Waterhead</b>                                       | <b>Price</b>      | <b>Ahmad</b>      | <b>Dean</b>       |                   |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>Project</b>   | <b>£5,000.00</b>  | <b>£5,000.00</b>  | <b>£ 5,000.00</b> | <b>Total</b>      |
| 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          |
| Memorial Garden - Higginshaw Community Project         |                   |                   |                   | £ -               |
| 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        |
| Pakistan Day PCC                                       |                   |                   |                   |                   |
| Hollinhal Street Project                               | £ 333.00          | £ 333.00          | £ 334.00          | £ 1,000.00        |
| Easter activity provision                              | £ 500.00          | £ 500.00          | £ 500.00          | £ 1,500.00        |
| Top St resurfacing & environmental works               | £ 1,000.00        | £ 1,000.00        | £ 1,000.00        | £ 3,000.00        |
| Beresford St play area                                 | £ 1,333.00        | £ 1,333.00        | £ 1,334.00        | £ 4,000.00        |
| Community Forum Rugby club venue/refreshment           | £ 16.00           | £ 17.00           | £ 17.00           | £ 50.00           |
| Community Forum Oasis Academy venue/refreshment        | £ 16.00           | £ 17.00           | £ 17.00           | £ 50.00           |
| <b>Total Approved</b>                                  | <b>£ 4,612.00</b> | <b>£ 4,813.00</b> | <b>£ 4,779.60</b> | <b>£14,204.60</b> |
| <b>Balance Remaining</b>                               | <b>£ 388.00</b>   | <b>£ 187.00</b>   | <b>£ 220.40</b>   | <b>£ 795.40</b>   |



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## 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. Alexandra - holiday activities and food - £3,000
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