

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

14th March 2019

Reason for report

To advise the Failsworth & Hollinwood District Executive 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.

Recommendations

1. To note the funding allocated to the Failsworth & Hollinwood District Executive for the municipal year for 2018/2019.
2. To agree funding outlined in Section 3.

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
Total Allocated		£9798.00
Remaining Balance		£202.00

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
Total Allocated		£6298.00
Remaining Balance		£3702.00

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
Total Allocated		£8667.00
Remaining Balance		£1333.00

2.2 Capital Budget

Failsworth East - £10,000

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

Failsworth West - £10,000

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

Hollinwood - £10,000

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

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
Failsworth Heritage Signage – repair and maintenance	£300.00
Deployable CCTV Camera for Failsworth East	£2,530.00
Highway/Environmental/Community Projects within the ward	£1720.00
Total Allocated	£5000.00
Remaining Balance	£0.00

Cllr E Jacques - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£83.33

Woodhouses Cricket Club – Changing Room Development.	£166.67
Failsworth Heritage Signage – repair and maintenance	£300.00
Highway/Environmental/Community Projects within the ward	£1920.00
Deployable CCTV Camera for Failsworth East	£2,530.00
Total Allocated	£5000.00
Remaining Balance	£0.00

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£83.33
Woodhouses Cricket Club – Changing Room Development.	£166.67
Failsworth Heritage Signage – repair and maintenance	£300.00
Deployable CCTV Camera for Failsworth East	£2,530.00
Highway/Environmental/Community Projects within the ward	£1920.00
Total Allocated	£5000.00
Remaining Balance	£0.00

Failsworth West

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
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
Highway/Environmental Improvements within the ward	£827.78
Total Allocated	£5000.00
Remaining Balance	£0.00

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
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	£385.00
Somerset Road – Tree planting	£1000.00
Highway/Environmental Improvements within the ward	£442.77
Total Allocated	£5000.00
Remaining Balance	£0.00

Cllr P Davis - £5000

Project/Scheme/Initiative	Amount
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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
Highway/Environmental Improvements within the ward	£627.77
Total Allocated	£5000.00
Remaining Balance	£0.00

Hollinwood

Cllr S Williams - £5000

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

Cllr M Judd - £5000

Project/Scheme/Initiative	Amount
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
Total Allocated	£1467.25
Remaining Balance	£3532.75

Cllr J Stretton - £5000

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

3. Funding

3.1 Revenue Budget

3.1.1 Failsworth East to allocate £202.00 to Highway/Environmental, Community projects within the ward.

3.1.2 Failsworth West to allocate £3702.00 to Highway/Environmental or Community projects within the ward

3.1.3 Hollinwood to allocate £1333.33 Highway/Environmental, Community projects within the ward.

3.2 Capital

3.2.1 Failsworth West to allocate the remaining **£3000** to Highway Improvements

3.2.2 Hollinwood to allocate **£10,000** to Highway/Environmental Projects

3.3 Councillor Budget

All remaining budget to be allocated by 31st March 2019
