

Failsworth & Hollinwood District Executive

Budget Report

Report of Carol Brown, Assistant Executive Director, Economy Places and Skills

Portfolio Responsibility: Neighbourhoods

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06 June 2013

1. Purpose of Report

To advise the Failsworth & Hollinwood District Executive of the breakdown of expenditure during 2012/13 (See Appendix A) and the funding available to spend during 2013/14. The District Executive will also be asked to consider funding a number of projects or pieces of work/standing items see below.

2. Recommendations

1. That the District Executive notes the funding allocations made by the District Partnership during 2012/13. The breakdown of expenditure is attached for Information in appendix A
2. That the District Executive notes the funding available for 2013/14
3. The District Executive considers funding a number of projects, pieces of work/standing items. (See below and Appendix B)

3 Current Position

3.1 District Executive Budget

The District Partnership has a total allocation of £105,000 (£25,000 revenue and £10,000 capital per ward) which is available to help meet the priorities and actions set out in the District Plan.

Decisions on this funding will be made by the District Executive of the District Partnership.

3.2 Individual Councillor Allowance

Each Elected Member has an allowance of £3,000 on which they may take decisions. Councillors may also decide to pool their individual allowance in order to joint fund agreed projects.

3.3 Summary

The list below and Appendix B summarises projects that the District Executive should consider for funding from the 2013/14 devolved budget.

4. Funding Considerations

4.1 Christmas Trees, Christmas Lights and Switch on Events

Provision of Christmas Tree Hollinwood **£1,100**

Provision of Christmas Tree Failsworth **£1,100**

Provision of refreshments Hollinwood **£300**

Provision of refreshments Failsworth **£600**

Dressing and Undressing of Tree Hollinwood **£400**

Dressing and Undressing of Tree Failsworth **£400**

Dressing and Undressing of Failsworth Pole **£1,000**

Dressing and Undressing of District Town Hall **£1,000**

Potential provision of utilities to new site in Hollinwood **£1,210**

The cost to support one Apprentice in a placement within
The District Team **£3,200**

The cost to support one Apprentice in a placement within the
District Environmental Team **£3,200**

Failsworth and Hollinwood District Team
(Event organisation and refreshments etc) **£2,000**

Material Costs for Minor Work Programmes for Failsworth & Hollinwood **£3,000**

Continuance of the CAB Make the most of your Money Project **£13,000**

Supervision Costs to support the work of Community Payback within the Failsworth and Hollinwood District **£5,000**

In addition a funding request has been received from Hollinwood Together Festival to hire a Marquee and chairs and tables to use at the event. See Appendix B. The amount requested is **£600**

The total amount required from the Failsworth and Hollinwood Ward Budgets to fund all of the above would be **£37,110**

5. Recommendations

- 1 That the District Executive notes the funding allocations made by the District Partnership during 2012/13. The breakdown of expenditure is attached for Information in Appendix A
- 2 That the District Executive notes the funding available for 2012/13
3. The District Executive considers funding a number of projects, pieces of work/standing items from its Ward Budget (See those listed above)

6. OPTIONS/ ALTERNATIVES

7. FINANCIAL IMPLICATIONS

The total revenue financial position for **2013/14** Failsworth & Hollinwood District Partnership allocations and the schemes for consideration with indicative funding source are shown below

	<u>Failsworth & Hollinwood District Partnership</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Revenue Budget Allocation	75,000	24,000	99,000
Previously approved spend	-	-	-
Proposed Spend	37,110	-	37,110
Remaining Allocation	37,890	24,000	61,890

Please note the Councillor budget uplift from £18,000 to £24,000 is subject to agreement at Cabinet in June.

(V Hayes)

8. LEGAL IMPLICATIONS

9. HUMAN RESOURCES COMMENTS

10. RISK ASSESSMENT

11. IT IMPLICATIONS

12. PROPERTY IMPLICATIONS

13. PROCUREMENT IMPLICATIONS

14. ENVIRONMENTAL AND HEALTH AND SAFETY IMPLICATIONS

15. COMMUNITY COHESION IMPLICATIONS (INCLUDING CRIME & DISORDER IMPLICATIONS IN ACCORDANCE WITH SECTION 17 OF THE ACT) AND EQUALITIES IMPLICATIONS

15.1 N/A

16. FORWARD PLAN REFERENCE

16.1 N/A

17. KEY DECISION

17.1 N/A

18. BACKGROUND PAPERS

18.1 NONE

19. APPENDICES A,B &C