

Failsworth & Hollinwood District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

Officer Contact : John Norris
Ext. 5025

12th November 2013

1. Purpose of Report

To advise the Failsworth & Hollinwood District Executive of the breakdown of Expenditure during 2013/14 (See below) and the funding which has been either committed or spent to date and the balance remaining. (Appendix A)

2. Recommendations

1. That the District Executive notes the funding available for 2013/14 (See below)
2. The District Executive notes the amount of funding remaining after agreed commitments and spends (Appendix A)
3. That the District Executive consider the suggested reductions in flowers and greenings to the District and consider whether or not they wish to continue to fund some or all of the schemes as suggested.

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

Currently there remains a total of £58,389.99 which remains uncommitted or unspent available to the District Executive. This is further broken down as follows

Hollinwood	Capital £7333.33 Revenue £12,590
	Total £19,923.33
Failsworth East	Capital £7333.33 Revenue £14150.00
	Total £21,483.33
Failsworth West	Capital £2833 Revenue £14,150
	Total £16,983

At the last District Partnership it was reported that none of the three wards had committed funding to greening or flowers. (This is typically done at the first District Partnership in the Municipal year.) The reason for the delay this year is that it was agreed an exercise would take place where in consultation with colleagues from Environmental Services proposals would be made to reduce the annual amount spent on this type of work. On a site by site basis and taking into account Members views each site was reviewed. Whilst carrying out the review we were mindful to ensure that wherever possible the loss of impact would be minimised. In an effort to find long term sustainable solutions that reflected the Councils current financial situation by cutting down on the spend it is hoped that in the future greenings and flowers can remain in the district albeit on a smaller scale. It is also the intention of the District Team to encourage residents and small groups or organisations to take on small pockets of

land and to plant them out which is part of the Councils vision to make Oldham a Cooperative Borough.

In terms of the display at the M60 Junction site it is hoped that a sponsor from the Private Sector may wish to fund the whole display. Discussions are ongoing to meet this end.

The District Coordinator is also carrying out a feasibility study to assess whether or not trees planted into the pavement can replace those on Roman Rd which are currently situated in large planters. There would be a cost for trial pits, and also for trees to be planted. There would also be a cost to remove the planters. This would be a one off cost however and then in each future years savings would be made.

Generally there will also be a small cost for removal of the 3 tier planters ie £20.00 each and the barrier baskets at £6.50 each There will also be a cost for the removal of brackets from a number of lampposts but as yet we do not have a figure for this as EON are yet to provide a price. It is hoped that the cost will have been determined prior to the District Executive on 12th November.

Listed below are suggested savings site by site. (Based on this years costings)

Summer Planting

Hollins Rd

Remove 38 Baskets including brackets this would make a saving of £4095.26

Roxy Site

Remove 4 barrier planters from the island at bottom of Hollins Rd saving £431.08

Opposite Dental Lab remove 6 barrier planters saving £646.86

3 tier planter saving £141.82

Props Hall Drive

Remove four 3 Tier Planters saving £567.82

Ashton Rd East

Remove one 3 Tier £141.82

Jackson Street (near Morrison's)

Remove 10 hanging baskets and brackets saving £1077.70

Lord Lane

Remove six hanging baskets and brackets saving £646.22 leaving six near the shops in place saving £646.62

If the above were removed there would be a saving of **£7748.44** from the summer planting. (Note that the one of costs for removal will be incurred first year only)

Winter Planting

Roxy 3 tier planter would not be planted as it will have been removed saving £71.40

Roxy Barrier 10 planters **will** not require planting as removed £539.10

If the above were to be removed this would save a total of **£610.50**

If Members were minded to accept the suggested reductions in flowers there would be a total saving of **£8359.12**

6. OPTIONS/ ALTERNATIVES

The above suggested savings could be made if Elected Members were to agree them, however another option would be to continue funding all of the above or some chosen schemes.

7. FINANCIAL IMPLICATIONS

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