

Failsworth & Hollinwood District Executive

Budget Report

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

Portfolio Responsibility: Neighbourhoods

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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). The District Executive should also consider a number of requests for funding.

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 considers a number of funding requests which are detailed later in the report.

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 jointly fund agreed projects.

3.3 Summary

Currently there remains a total of **£43,417.46** which remains uncommitted or unspent available to the District Executive. This is further broken down as follows

Hollinwood	Capital £7,313.33 Revenue £5,218.11
	Total £12,531.44
Failsworth East	Capital £7333.33 Revenue £10,228.64
	Total £17,561.97
Failsworth West	Capital £33.33 Revenue £13290.72
	Total £13,323.75

1) District Floral Arrangements

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.) Site visits were conducted and a number of recommendations of where the provision of flowers could be reduced were made at the last District Executive on 12th November 2013. The District Executive agreed to reduce the floral provision and this led to significantly reduced costs. It was expected that at a meeting of the Hollinwood Partnership on 5th December 2013 a recommendation to provide 50% of the funding for flowers at the M60 Junction would be ratified. However due to unforeseen circumstances the meeting had to be cancelled so I still await confirmation that 50% of the funding will be met by this group.

It is however almost certain that this will be agreed. I would suggest that at this stage the District Executive agrees to commit the 50% of **£9611.22** i.e. **£4805.61** from both the Hollinwood and Failsworth East Budgets. In the unlikely event that the balance of funding is not forthcoming then the balance could be made up at the District Executive on the 20th March 2014.

Listed below is a breakdown of both the Winter and Summer Planting for 2014. I have reflected this amount as “committed” in the spreadsheet i.e. (Appendix A) in order to demonstrate the amount that is required from each Ward. Prior to any other funding bids being met.

Hollinwood and Failsworth summer planting 2014

Area	What	How many	Cost each	Total
Hollinwood Junction	Barrier baskets	45	109.88	4944.6
Hollinwood Junction	Mt sq planters	10	131.88	1318.8
Hollinwood junction	3 tier planter	1	141.82	141.82
				6405.22

Hollins Road	Baskets	38	109.88	4175.44
Hollins Road	Mt sq planters	3	131.88	395.64
				4571.08

Ashton Road	Baskets	12	109.88	1318.56
				1318.56

Lord Lane	Baskets	6	109.88	659.28
				659.28

Total cost of summer planting

12954.14

Hollinwood and Failsworth winter planting 2014/ 15

Area	What	How many	Cost each	Total
Hollinwood Junction	Barrier baskets	45	55	2475
Hollinwood Junction	Mt sq planters	10	66	660
Hollinwood junction	3 tier planter	1	71	71
				3206

Hollins Road	Mt sq planters	3	66	198
				198

Total for winter planting

3404

Total for summer and winter planting 2014-2015

16358.14

The total amount required funding all summer and winter planting within the District is now **£16,359.00** minus the expected sponsorship from the Hollinwood Partnership of **£4805.61** leaves the District Executive with a balance of **£11,553.39**. In addition there is a further requirement to fund the costs of removing the now redundant planters and hanging baskets together with brackets from lamp posts of **£300**.

This is further broken down as follows

Hollinwood	Removal of brackets and planters etc	£100
	Summer and Winter Planting at Hollinwood Jct	£2402.80
	Summer Baskets on Hollins Rd	£4,769.08
	Total	£7271.08

Failsworth East	Removal of brackets and planters etc	£100
	Summer and Winter Planting at Hollinwood Jct	£2402.80
	Summer planting at Ashton Rd East	£1,318.56
	Total	£3821.36

Failsworth West	Removal of brackets and planters etc	£100
	Summer planting at Lord Lane	£659.28
	Total	£759.28

2) Failsworth Carnival

An application has been received from the Failsworth Carnival Committee for funding to support the Carnival in 2014. **(See Appendix B)**

The total amount requested is **£2973.81**

3) Bollards at Lord Lane

A shopkeeper and residents have complained to Cllr Garry and the District Coordinator regarding vehicles mounting the pavement in front of shops on Lord Lane potentially putting customers at risk when entering and especially when exiting the

shops. Previously a number of three tier planters were situated on the pavement in order to stop this practise. The planters were placed on a trial basis with an agreement that shopkeepers would maintain them with a view to them becoming permanent if they were looked after. However apart from one of the planters being looked after the others became overgrown with weeds and not maintained therefore they were removed at the end of the trial period. Unfortunately as they were removed it is reported that the dangerous driving has recommenced and therefore a request was made to Unity Partnership to establish the cost of providing black cast iron bollards.

The cost to supply and fit these bollards is **£1,800**

4) County Street Lighting Column

Residents of County Street Hollinwood complained to the District Coordinator and Elected members about an area of County Street which was without light which made them feel unsafe in the dark and also could have contributed to trips or falls. The District Coordinator asked for a Community Safety survey to be undertaken which recommended that the area be illuminated by a street lighting column. A quotation was supplied by EON of £1044 and the District Partnership agreed to fund this in financial year 2012-2013. However on fitting the column EON needed to complete additional work and the cost that we have been invoiced for is £2080. It is requested that the District Executive fund the additional costs of **£1036**

5) Hollinwood Christmas Tree Provision of Utilities

The Hollinwood Christmas Tree was moved from the Roxy site to a site with a living tree on Hollins Rd. A quote was requested for the provision of Utilities to the tree and the amount quoted was £1210.00. This seemed an extremely low quote for such work and was queried by the District Coordinator. On completion the Invoice was £1987.12 a short fall of **£777.12** and on the evening of the switch on it was discovered that an electrical plug socket had not been fitted which will incur further cost. The total amount of **£606.40** is now required to complete this work.

It is requested that the District Executive funds the balance of **£1383.52**

6) Additional Christmas Lights Hollinwood.

The Christmas tree in Hollinwood was moved from the Roxy Site to a site on Hollins Road where there was a living tree. This site is close to the academy which will allow the event to be developed and enhanced in future years. The living tree will also save in excess of £1200 per year which was previously spent on cut trees which will go a long way to making the event future proof. The living tree however is considerably larger than the cut trees which have been used in the past. Therefore the lights that were previously used were found to be totally inadequate this year. To replace these lights with a set which would cover the tree would cost in the region of £389.99. The District Executive is asked to consider funding tree lights at the cost of **£389.99**

7) Community Engagement equipment and tools

In the year 2013 the District Team recognised the need to engage more extensively with residents and to involve residents in activities which would encourage them to do more for themselves, for their neighbours and to become much more resilient. These events also gave Elected Members the opportunity to meet with and engage the wider communities and to become Local Leaders. We held a number of successful events such as Party in Westminster Park, Norman, Wesley and Minor Street consultation day, Hollinwood Together Festival and Failsworth Carnival. The District team also offered considerable support to both the Failsworth and Hollinwood Christmas Lights switch on events. Both these events grew with the Failsworth event becoming an all day event lasting for in excess of seven hours on a number of sites. With the expansion of both these events we also faced some issues which were not anticipated and which need to be designed out of next years events such as the provision of a light weight and portable sound system which is fit for purpose and can easily be transported around and kept dry. Unbeknown to many people the final and most important part of the Christmas Lights switch on almost did not go ahead as we had no means of keeping electrical equipment dry from the inclement rain. A smaller and more suitable sound system together with robust gazebos is required in order that this can be much better managed next year. The event at Hollinwood would also benefit from sound as the site is close to a main road and the associated noise from traffic.

The team will be repeating these events and will be looking at getting out more often throughout 2014. Already it has been agreed by the Over 55's working group that the Team and Partners will be visiting a number of supported housing schemes and organisations where the over 55s come together to encourage the Districts older residents to get involved with activities by offering taster sessions and then signposting to partner services who can support these residents to develop their new interests. It is also recognised that last year we were successful in much better engagement with young people. At all the events we tried to cater for young people and create interest in sport, physical activity and wellbeing. The physical activity and wellbeing is especially important to those young people or older people come to that who does not easily take to sport. One of the main priorities of the Health and Wellbeing Group is to improve physical activity, not just because of the health benefits but because of the much wider implications around wellbeing, confidence, and self esteem, being work ready or prepared to learn. We also provided opportunities for young people to taste fruit that had been grown on allotments and also fruit which they often had not tried in an effort to get young people to eat healthier. The District team are therefore requesting resources to assist them with the major events such as Gazebos, umbrellas and sound systems. They are also requesting practical items to support cooking and dig and grow sessions and the like. Many of these "tools" or packs will also be available for partner organisations to borrow but will be kept together at Failsworth Town Hall. This is far more cost effective than funding tools and suchlike for a number of organisations and will ensure that we have resources at hand to carry out engagement and Community Development Work. The resources that are being requested will be used effectively throughout the coming years. Listed below are a number of items which the District Team have requested to support the work that they and partners are delivering in Failsworth and Hollinwood. Food Hygiene training has been sourced which is currently free of charge and a number of the

District Team will also undergo this training in order that they will be able to both prepare and cook food for public consumption.

1 x Portable PA system with hand microphones and head microphones (suitable for crowds of 450 people) - **£354.00**

Heavy Duty Gazebos x 4 - **£560.00** (£140.00 each)

Apple Press and equipment - **£350**

Parasols and stand x 2 - **£103.98**

Arts & Crafts/Face Paints - **£150.00**

Seed & Herb potting equipment **£150.00**

Gardening Tools - **£100**

Catering Equipment including kits and stoves - **£200.00**

Total - £1967.98

8. Alley gating - Hollinwood

549-587 Hollins Road, the area is adopted and would require a Gating Order which is approximately £650.00.

I met with the contractor and there are two options with differing costs.

Option 1

The area would require creating a false alley way and a gate at either end to protect all residents or create two smaller schemes but not protect approximately 15 houses in the middle of the scheme on Moorcroft Street.

From a security aspect the preferred option would be the first one which would protect all residents; this would cost a total of £ 6735.

Option 2

If the false alley way is not created it would effectively become two small schemes but not protect 15 houses on Moorcroft Street it would cost £4130.

There is approximately £2000 remaining from last year's budget which was carried over for "alley way improvements" which could be utilised to part fund this work, the remaining could be funded from Hollinwood Wards Capital budget if Members decided to do so.

Recommendations

- 1) The District Executive notes the breakdown of funding allocated for the financial year 2013-2014
- 2) The District Executive notes the funding which has either been spent or has been committed to spend by January 21st 2014 and the balances remaining.
- 3) The District Executive considers a funding application from Failsworth Carnival Committee the amount requested being **£2973.81**

- 4) The District Executive considers funding black cast iron bollards at Lord Lane shops the cost of which is **£1,800**
- 5) The District Executive considers funding the balance required to complete the lighting column on County Street Hollinwood. The cost of which is **£1036**
- 6) The District Executive considers funding the additional costs of providing utilities to the Christmas Tree site on Hollins Road at a cost of **£1383.52**
- 7) The District Executive considers funding new lights for the Hollinwood Christmas Tree at a cost of **£389.99**
- 8) The District Executive considers funding a number of tools items to be used by the District team and partner organisations at a cost of **£1967.98**
- 9) The District Executive considers the proposed options for the alley gating scheme at Hollins Road/Moorcroft Street and allocates funding.

6. OPTIONS/ ALTERNATIVES

Members may choose to part fund any of the requests or of course decline to fund any of the above requests they so wish.

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