

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 **£18,331.90 (Capital £631.99 and £17,699.91 Revenue)** which remains uncommitted or unspent available to the District Executive. This is further broken down as follows

Hollinwood	Capital	£598.33
	Revenue	£2852.61
	Total	£ 3450.94

Failsworth East	Capital	£0.33
	Revenue	£5262.65
	Total	£5262.98

Failsworth West	Capital	£33.33
	Revenue	£9584.73
	Total	£9618.06

1) St Johns Church Pipe Organ Refurbishment Work

The Pipe Organ of St John's Church is 101 years old and has, this year, stood in its current location for 60 years. To celebrate this anniversary, it is very much hoped that funding to the tune of **£2,750** can be received to be spent carrying out works which will bring it back to its very best. The project will deliver works to fully repair the instrument and cure it of recent problematic issues which include major tuning works, air leak issues, notes "ciphering" (where the pipe sounds without the key at the keyboard being depressed) and works to windchests and leatherwork which have aged/ been subjected to wear and tear. This instrument is very much part of Failsworth's heritage and its preservation is of utmost importance.

Future benefits include a jewel in Failsworth's heritage being preserved and in terms of artistic and musical development, the possibility would finally arise where a generation of potential young organists would be able to use and play the instrument on a more frequent basis through tutorial schemes at the Organ. Schemes involving keen musicians at St John's junior school in Failsworth would also be able to be introduced. **(SEE Appendix B) Total Amount of finding £2,750**

2) Hollinwood Hub.

Hollinwood Hub- Community Development Worker

Previously Contour Homes and the Manchester Diocese funded a Community Development Worker in Hollinwood. The worker was managed by an informal partnership made up representatives from:

- Contour Homes
- Oldham Credit Union
- St Margaret's Church
- Oasis Academy Limeside
- Local Councillor
- Oldham Council

However from 1ST April 2014 the post will no longer be funded by Contour due to a change in direction they have taken on Community Development. Within the past six years the CDW has worked within the Community and has achieved great things. Some of the key pieces of work have been as follows

- The creation of the Hollinwood Together Web Site
- Hollinwood Free Cycle
- Funding of a Children's Play Park
- The Creation of Hollinwood Festival which is growing year upon year
- Work to support Oldham Credit Union
- The formation of Hollinwood Work Club which has been the most successful Work Club in the Borough
- Leading Member of the Up Turn Work Club
- Organised a number of yearly events which are now embedded in the Hollinwood calendar

The above list is by no means exhaustive and the Hollinwood Community has benefited enormously as a result of the work that the CDW has produced.

The partnership has now come together on a formal basis to ensure the continuation of Community Development Work in the area. The partners have now registered as an Incorporated Company Limited by Guarantee and are due to register as a Charity as well.

A large Reaching Communities bid is being written. If successful this will secure £389,656 over a five year period. This will fund 3 posts i.e. one full time Community Manager (CM) and two Part-Time Community Project Officers (CPO) over five years.

The CM will report to the Governing body for delivering the key changes and ensuring that the overall project outcomes are achieved. The CPO's will support the CM in

delivering the Key changes and will be responsible for delivering individual projects with support from the community.

Revenue - Salaries: £ 258268 (CM @ £28,626 p/a 2 x CDW @ £10,010 p/a inflated at 3% p/a)

Capital - £18355 IT for CM & CPO's and for installation in local community halls.

Overheads - £113032 Staff and project overheads such as hall hire and volunteer expenses.

However in the interim period the CDW's post needs to be maintained and as such funding is being secured from a number of sources. It is important to ensure continuity and to this end the incumbent CDW will transfer to the Hollinwood Hub and be employed by this ICL. The CDW will remain in the Contour officer and Contour will provide I.T. support and such like.

The District Executive is asked to support this post in the interim period and a minimum amount of **£2,852.61** is being sought. Of course if the District Executive were so minded a figure in excess of this amount would be gratefully received.

3) Replacement Christmas Lights

The Failsworth Pole is usually illuminated by four sets of curtain lights one set of lights for each corner however this year when fitting the lights it was discovered that one of the sets was not working and could not be repaired. This set need to be replaced and to cover potential repairs to the other sets of lights then an amount of **£1,000** should be committed. Total Amount of Funding **£1,000**

4) Hollinwood Sports Plan

Regenda, Contour and OMBC are working together to establish a Sports & Wellbeing Action Plan for Limehurst and Hollinwood. This a part of the Cooperative Neighbourhood Agreement that Regenda and OMBC signed in August 2013.

Taking on board the themes and principles noted in the Oldham Sport & Physical Activity Strategy 2013 – 18, together with the aims and objectives of the Limehurst Vision and of the Failsworth and Hollinwood District Plan, the Action Plan is focussed upon getting people from all ages and backgrounds involved in sport and physical activity to improve their wellbeing. (**See Appendix c**)

5) Provision of Trees in the Pavement on Roman Rd

The District Executive is asked to consider the replacement of trees in planters on Roman Rd with trees placed directly into the pavement. Initially there will be a small cost to remove the planters that are on site however in the long term there will be a saving year upon year as the trees in the pavement will not require as much maintenance as those situated in planters. The cost of the provision of **four** trees (including tree pits and trial pits will be **£2000 (including the removal of the planters already in situ)**

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 Kevin Dean in relation to the Pipe Organ at St Johns Church the amount requested being **£2,750**
- 4) The District Executive considers providing funds to the Hollinwood Hub to the amount of **£2852,61**
- 5) The District Executive considers funding replacement Christmas Lights at Failsworth Pole Amount = **£1,000**
- 6) The District Executive considers funding of **£5,000** to R Young on behalf of the Hollinwood Sports Project to incorporate the whole of Hollinwood into a Sports Plan incorporating the whole of the Ward **£5000**.
- 7) The District Executive considers the funding of greenings on Roman Rd in the form of live trees situated in the pavement as opposed to those presently on sight in planters at a total cost of **£2000**

The total remaining budget (Revenue) for Failsworth and Hollinwood is **£17,699.91** and the above funding requests together total **£13,602.61**.

- 8) The District Executive should also commit any remaining funding to one or more schemes.

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