

## **Failsworth & Hollinwood District Executive**

# **Failsworth & Hollinwood Budget Report**

Report of Carol Brown, Assistant Executive Director,  
Neighbourhoods

Portfolio Responsibility: Neighbourhoods

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Thursday 31st July 2014

### **1. Purpose of Report**

To advise the Failsworth & Hollinwood District Executive of the current budget commitments.

### **2. Executive Summary**

The report advises the District Executive on the current commitments and spends in respect of Elected Members individual budgets and the District Executive budget including Capital spend 2014/15

### **3. Recommendations**

1. That the District Executive notes the funding allocations made at the last meeting of 24<sup>th</sup> June 2014
2. The District Executive notes the remaining funding available for 2014/15

### **4. Current Position**

#### **District Partnership Budget**

The District Executive 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.

**Failsworth & Hollinwood District Partnership £75,000.  
£25,000 per ward**

**Failsworth West - £25,000**

Project/Initiative		Cost Per Project
	Provision of Christmas Tree	£700
	Christmas Switch On Refreshments	£300
	Dressing and undressing of Christmas Tree	£200
	Dressing and undressing of Christmas Lights Pole	£500
	Dressing and undressing of Christmas Lights FTH	£500
	Failsworth & Hollinwood District Team for Event organisation	£666.66
	CAB Making Make the most of your money (£13796)	£4598
	Community Pay Back within Failsworth & Hollinwood	£1666
	Greening within Failsworth, Lord Lane, Westminster Road, Roman Road	£2000
	<b>Total</b>	<b>£11,130.66</b>
	<b>Remaining</b>	<b>£13869.34</b>

**Failsworth East - £25,000**

Project/Initiative		Cost Per Project
	Provision of Christmas Tree	£700
	Christmas Switch On Refreshments	£300
	Dressing and undressing of Christmas Tree	£200
	Dressing and undressing of Christmas Lights Pole	£500
	Dressing and undressing of Christmas Lights FTH	£500
	Failsworth & Hollinwood District Team for Event organisation	£666.66
	CAB Making Make the most of your money (£13796)	£4598
	Community Pay Back within Failsworth & Hollinwood	£1666
	Greening within Failsworth, Lord Lane, Westminster Road, Roman Road	£2000
	Roman Road Summer Planting	£750
	Bowling Green Fencing Higher Memorial	£10000

	Minor Fence Repairs	£500
	<b>Total</b>	<b>£22,380.66</b>
	<b>Remaining</b>	<b>£2619.34</b>

**Hollinwood - £25,000**

Project/Initiative		Cost Per Project
	Christmas Switch On Refreshments	£300
	Dressing and undressing of Christmas Tree	£400
	Failsworth & Hollinwood District Team for Event organisation	£666.66
	CAB Making Make the most of your money (£13796)	£4598
	Community Pay Back within Failsworth & Hollinwood	£1666
	Hollinwood Together Festival	£1500
	<b>Total</b>	<b>£9130.66</b>
	<b>Remaining</b>	<b>£15869.34</b>

**Failsworth & Hollinwood District Partnership Capital Fund £10,000**

**Failsworth West - £10,000**

Project/Initiative		Cost Per Project
	Failsworth & Hollinwood Minor Works Programme	£1000
	Higher Memorial Park Commemorative Boulder	£3835
	<b>Total</b>	<b>£4835.00</b>
	<b>Remaining</b>	<b>£5165.00</b>

### Failsworth East - £10,000

Project/Initiative		Cost Per Project
	Failsworth & Hollinwood Minor Works Programme	£1000
	Lower Memorial Park Commemorative Boulder	£1035
	<b>Total</b>	<b>£2035</b>
	<b>Remaining</b>	<b>£7965.00</b>

### Hollinwood - £10,000

Project/Initiative		Cost Per Project
	Failsworth & Hollinwood Minor Works Programme	£1000
	Tarmac & Boulders Elm Road	£659.48
	Dropped crossing, resurfacing and installation of H Bar at Cloughgate	£5000
	<b>Total</b>	<b>£6659.48</b>
	<b>Remaining</b>	<b>£3340.52</b>

## 5. Individual Councillor Budgets

### Individual Councillor Allowance

Each Borough Councillor will be allocated an allowance of £3,000 on which they may take decisions. The breakdown of this expenditure for 2014/15 is attached for information in appendix 1.

## 6. Funding initiatives

1. To confirm that from the Failsworth West Capital Budget £3000 to be assigned to the material costs for Brookdale Street traffic issues.

## 7. Financial Implications –

The total financial position for **2014/15** Failsworth & Hollinwood District Executive allocations and the schemes for consideration with indicative funding source are shown below

	<u>Failsworth &amp; Hollinwood District Partnership</u>	<u>Failsworth &amp; Hollinwood District Partnership Capital</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	75,000	30,000	27,000	132,000
Previously approved spend	-	-	-	-
Proposed Spend	42,642	13,530	5,360	61,532
<b>Remaining Allocation</b>	<b>32,358</b>	<b>16,470</b>	<b>21,640</b>	<b>70,468</b>

( V Hayes )