

## Failsworth & Hollinwood District Executive

# Failsworth & Hollinwood Budget Report

Report of Carol Brown, Assistant Executive Director,  
Neighbourhoods

Portfolio Responsibility: Neighbourhoods

Officer Contact: Penny Kenworthy

Ext. 4289

2nd October 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. To note the current budget position for both Capital and Revenue for the Failsworth & Hollinwood District Executive, along with the councillors individual budget.
2. To decide on the funding applications submitted to the Failsworth & Hollinwood District Exec
3. To confirm the costings of the centenary boulders for Higher and Lower Memorial Park - **Appendix 1**

## 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	£2000

	Road, Roman Road	
	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
	Lower Memorial Park Commemorative Boulder	£1035
	Brookdale/Beresford traffic material costs	£3000
	<b>Total</b>	<b>£5035</b>

	<b>Remaining</b>	<b>£4965</b>
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### Failsworth East - £10,000

Project/Initiative		Cost Per Project
	Failsworth & Hollinwood Minor Works Programme	£1000
	Higher Memorial Park Commemorative Boulder	£3835
	Norman Street/Minor Street/Emily Close Alleygates	£5000
	<b>Total</b>	<b>£9835</b>
	<b>Remaining</b>	<b>£165</b>

### Hollinwood - £10,000

Project/Initiative		Cost Per Project
	Failsworth & Hollinwood Minor Works Programme	£1000
	Tarmac 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:

### Failsworth West

<b>Cllr Bates</b>		<b>3000.00</b>
Project	Amount	
Homewatch signs for Warwick Road/Leicester Road	to be confirmed	
<b>Total Spent</b>	<b>0.00</b>	
<b>Total Remaining</b>	<b>3000.00</b>	

<b>Cllr Fielding</b>		<b>3000.00</b>
Project	Amount	
Brass Band Association	375.00	
Dalton St. Alleyway -	200.00	
Earls Lodge gardening equipment	460.00	
The Arts Hub contribution to roof repair	195.00	
<b>Total Spent</b>	<b>1230.00</b>	
<b>Total Remaining</b>	<b>1770.00</b>	

<b>Cllr Garry</b>		<b>3000.00</b>
Project	Amount	
<b>Total Spent</b>	<b>0.00</b>	
<b>Total Remaining</b>	<b>3000.00</b>	

## Failsworth East

Cllr Briggs 3000.00	
Project	Amount
No Through Road sign Richmond /Hampton Rd	58.33
Printer - Oldham Cancer Support	120.00
The Arts Hub contribution to roof repair	195.00
<b>Total Spent</b>	<b>373.33</b>
<b>Total Remaining</b>	<b>2626.67</b>

Cllr Dawson 3000.00	
Project	Amount
USB sticks for Job club	80.00
No Through Road sign Richmond /Hampton Rd	58.33
Fence Painting - Westminster Park	880.00
Mascot Hire -Comm Day 20.9.14 Higher Memorial Park	40.00
The Arts Hub contribution to roof repair	195.00
<b>Total Spent</b>	<b>1253.33</b>
<b>Total Remaining</b>	<b>1746.67</b>

Cllr McMahon 3000.00	
Project	Amount
Roman Rd. activity mornings	250.00
Re-gravel Failsworth Pole	1000.00
Westminster Garden Party	1000.00
No Through Road sign Richmond /Hampton Rd	58.33
<b>Total Spent</b>	<b>2308.33</b>
<b>Total Remaining</b>	<b>691.66</b>

## Hollinwood

Cllr Ames	
Project	Amount
<b>Total Spent</b>	<b>0.00</b>
<b>Total Remaining</b>	<b>3000.00</b>

Cllr Stretton	
Project	Amount
Limeside Pre-school - kitchen	239.00
<b>Total Spent</b>	<b>239.00</b>
<b>Total Remaining</b>	<b>2761.00</b>

Cllr Williams	
Project	Amount
<b>Total Spent</b>	<b>0.00</b>
<b>Total Remaining</b>	<b>3000.00</b>

## 6. Funding initiatives

The following have approached the Failsworth & Hollinwood District Executive for funding.

### 1) Oldham Cancer Support - £1000

Oldham Cancer Support are applying for funding to extend opening hours on a Thursday/Tuesday and Saturday by early 2015. They are seeking a £1000 from each District Executive for counsellors and therapists.

### 2) Woodhouses Cricket Club - £2000 (main funding secured through Sport England)

The club has covers and drainage on the square but it has never, since it was founded in 1908, had the benefit of a drainage system on the outfield. Recent years have seen a significantly higher incidence of rainfall and the club's outfield has not been able to cope with it. 4" below the surface is solid clay so water cannot penetrate this to get away. It just sits on the top which becomes absolutely sodden and renders it unfit and dangerous to play on. Another major consequence is that most parts of the outfield have developed significant areas of moss which keeps proliferating with the exceptionally high moisture content. Moss naturally retains water like a sponge and this compounds the drainage issue. Future climate predictions and expected change in average conditions through global warming mean that we are likely to continue to experience extreme weather as a norm. Increased rainfall and

deluges of rain have massively impacted on the club's ground. It is imperative the club adapts to the challenges thrown up by this and takes urgent action to resolve the drainage issues.

The club does not have the advantage of being a multi-sports club that is open and can trade all year. Income is mainly confined to the playing season. The loss of any fixtures or training sessions through adverse ground conditions results in a major loss of club revenue and this places in serious jeopardy both cricket and the future and financial standing of the club. The club is a small, family oriented, village cricket club with limited income. It runs a 1st and 2nd team and 5 junior teams at Under 9s, 11s, 13s, 15s and 17s.

Very positive letters of support for the proposed project received from Oldham Sport Development (Emma Jenks) and the Governing Body for Cricket in Lancashire are attached to this application.

What will the project deliver?

The project involves the installation of a piped main drainage system with lateral drains at 5m centres on the cricket outfield . There is a need to complement the piped drainage system with outfield surface improvements to ensure water can get through to the piped drains . The additional work involves stripping turf, moss and thatch, decompacting the subsoil, stone bury. Preparation of the seed bed and application of top dressing, pre-seed fertiliser and seed. The opportunity will also be taken to level hollows in the outfield surface. Post maintenance project work will also be required after year 1. Please see the attachment showing the proposed drainage layout on the outfield.

The delivery of these works should ensure that the current drainage problems in periods of wet weather are eliminated thereby ensuring fixtures can be played and usage of the outfield for junior and senior practice sessions.

### **Who will benefit?**

Cricket opportunities in the borough, especially for youngsters in the Failsworth and Hollinwood Wards will be considerably enhanced. Without the project, opportunities to play the game would be seriously compromised. In fact, if ground conditions continue to deteriorate as they have done in the last 4 years then the future of the club is in jeopardy that is how serious a problem the club has.

- The volume or incidence of rainfall in the last few years has led to the table or top zone above the clay remaining saturated for very long periods of time. The consequence is that some games have been lost because the outfield, not the square or wicket, has not been fit. Other games have been seriously delayed while players have 'mopped up' with ground drying equipment to remove standing water but significant numbers of overs and cricket have been lost in the process.



- The project will have a major impact in (1) providing considerably more opportunities at the club for players to practise and play the game of cricket, and (2) reducing the number of youngsters at the club being lost to the game.
- Fortunately the weather this summer has been far better but in previous years with so many training sessions and games rained off it proved extremely difficult to get juniors to sustain their interest in the game or their desire to participate. It also impeded their ability to develop and progress their skills and techniques. The weather had a very demoralising and negative effect. The loss of opportunities for individuals to play cricket is massively disappointing for all players, particularly youngsters and of major concern is that many of the junior section in the last few years became that disenchanted they voted with their feet and stopped attending practice and playing.
- It is essential these days to keep youngsters fit and active.
- The project really matters to the club and will make a real difference to giving youngsters a sporting chance.

### **How many people will benefit?**

It is difficult to quantify the net effect post completion of the project as much will depend on weather conditions in the future. What it is safe to say is that, at a very minimum, all the current juniors and seniors at the club (numbering some 105) will certainly benefit. A better playing surface and experience will also attract more youngsters to come and play at the club and will afford the club a much better chance to retain their participation in the sport. It is worth noting that the club has Community Amateur Sports Club status and is Clubmark accredited. The club has in place sufficient ECB accredited coaches to be able to deliver an enhanced number of opportunities for youngsters under the club's ongoing junior cricket development scheme.

### **3. Hollinwood Christmas Lights**

At the end of the financial year 13/14 , Hollinwood councillors agreed to extend the Christmas Tree Lights (Hollins Road). With the size of the tree and the coverage required the total cost for multicoloured cherry sized LED lights 50 lights per string. 5 strings at £300 is **£1500.00**. There remains **£390.00** allocated from 13/14 however a shortfall is requested from the Failsworth & Hollinwood District Executive of **£1110.00**.

## **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	42,642	13,530	5,360	61,532
Proposed Spend	-	8,000	44	8,044
<b>Remaining Allocation</b>	<b>32,358</b>	<b>8,470</b>	<b>21,596</b>	<b>62,424</b>

( V Hayes )

## Appendix 1

# Higher & Lower Memorial Park Proposed Options for Commemoration of WW1

## Briefing Note for Failsworth and Hollinwood District Partnership

**June 2014**

Officer Contact: Euey Madden & John Norris  
Ext. 4087 & 5025

### Background

As part of the World War I commemorations members requested that a commemorative boulder be placed in each of the Memorial Parks in Failsworth. A meeting was called in Failsworth Town Hall and it was agreed that Environmental Services would present a design and cost for each site for consideration by members.

Attendees at the meeting:

Cllr Fielding  
Cllr Dawson  
Cllr Battye  
Cllr Briggs  
John Norris District Coordinator  
Euey Madden Principal Greenspace Officer  
Penny Kenworthy Community Development Worker

### 1 Higher Memorial

The work will involve improvements to an existing cobbled area within the park. An existing boulder will be used to inlay a commemorative plaque. A plan is included with the note for consideration.

Budget costs for the works are

Resetting boulder including excavation and Groundwork	£800.00
Excavations removal of setts soil and planting works	£2360.00
Commemorative plaque (if most expensive option is chosen)	£275.00
Contingency sum for unforeseen circumstances	£400.00
<b>Total Cost</b>	<b>£3835.00</b>

**All works will be subject to competitive quote action to ensure value for money**

## 2 Lower Memorial Park

The work will involve the placing of a boulder with inlaid plaque at the entrance to Lower Park. A plan is included with the briefing note for consideration.

Budget cost for the works are as follows

Prepare Ground to receive Boulder	£100.00
Supply and lay boulder with inlaid plaque	£775.00
<b>Optional</b> enhanced planting to each side of the boulder	£150.00
<b>Total Cost</b>	<b>£1035.00</b>

## 3. Proposed Inscription

The proposed Inscription is as follows

*To the eternal memory of all those comrades who laid down their lives for the country during World War I*

## 4. Recommendation

To approve each option for both Parks and allocate a budget to undertake the works.

If there are any questions please contact Euey Madden on 0161 770 4087

Email [euey.maden@oldham.gov.uk](mailto:euey.maden@oldham.gov.uk)