

## **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

20th November 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

### **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
	Contribution towards the drainage at Woodhouses Cricket Club	£1000
	Oldham Cancer Support donation to increase service	£333.33
	Earls Lodge Traffic Signage	£400.00
	<b>Total</b>	<b>£10863.99</b>
	<b>Remaining</b>	<b>£14136.01</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
	Greening within Failsworth, Lord Lane, Westminster Road, Roman Road	£2000
	Contribution towards the drainage at Woodhouses Cricket Club	£1000
	Oldham Cancer Support donation to increase service	£333.33
	<b>Total</b>	<b>£25,713.99</b>
	<b>Remaining</b>	<b>-£713.99</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
	Oldham Cancer Support donation to increase service	£333.33
	Shortfall of enhancement to Hollinwood Christmas Tree Lights	£1110.00
	<b>Total</b>	<b>£10573.99</b>
	<b>Remaining</b>	<b>£14426.01</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
The supply of grit to the bins on Ely & Cosgrove Crescent	199.04
<b>Total Spent</b>	<b>£199.04</b>
<b>Total Remaining</b>	<b>£2800.96</b>

<b>Cllr Fielding</b>	<b>£3000.00</b>
Project	Amount

Contribution to the Brass Band Association	375.00
Dalton St/Malton Gardens Community group for gardening equipment	200.00
Earls Lodge gardening equipment	460.00
Performance Plaza @ The Arts Hub contribution to roof repair	195.00
Theatre Production -Salvation Army	100.00
Contribution to the cost of the installation of trees at Paddock Lane	200.00
The supply of grit to the bins on Ely & Cosgrove Crescent	199.04
<b>Total Spent</b>	<b>£2729.04</b>
<b>Total Remaining</b>	<b>£1270.96</b>

<b>Cllr Garry</b>	<b>£3000.00</b>
<b>Project</b>	<b>Amount</b>
Failsworth & Hollinwood Fun Day, donation towards generator	50.00
Fencing @ Hulmes Road	1000.00
Stage for the Christmas Lights 12th December 2014	600.00
Earls Lodge Gardening Equipment	100.00
Patio Tables	100.00
Christmas Celebrations 12th December 2014 - Banners	150.00
Donation to the mayors fund	100.00
The supply of grit to the bins on Ely & Cosgrove Crescent	199.04
<b>Total Spent</b>	<b>£2399.04</b>
<b>Total Remaining</b>	<b>£1600.96</b>

### Failsworth East

<b>Cllr Briggs</b>	<b>£3000.00</b>
<b>Project</b>	<b>Amount</b>
No Through Road sign Richmond /Hampton Rd	58.33
Printer - Oldham Cancer Support	120.00
Performance Plaza @ The Arts Hub contribution to roof repair	195.00
Theatre Production -Salvation Army	50.00
Failsworth & Hollinwood Fun Day, donation towards generator	50.00

<b>Total Spent</b>	<b>£473.33</b>
<b>Total Remaining</b>	<b>£2526.67</b>

<b>Cllr Dawson</b>		<b>£3000.00</b>
Project	Amount	
USB sticks for Salvation Army 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	
Performance Plaza @ The Arts Hub contribution to roof repair	195.00	
Theatre Production -Salvation Army	150.00	
<b>Total Spent</b>	<b>£1403.33</b>	
<b>Total Remaining</b>	<b>£1596.67</b>	

<b>Cllr McMahon</b>		<b>£3000.00</b>
Project	Amount	
Roman Rd. activity mornings	250.00	
Re-gravel Failsworth Pole	1000.00	
Westminster Garden Party - for equipment/activities and refreshments	1000.00	
No Through Road sign Richmond /Hampton Rd	58.33	
Theatre Production -Salvation Army	250.00	
Replacement Tree Minor Street (approx cost) done by Limb to Limb (contact Nik Anderson)	400.00	
<b>Total Spent</b>	<b>£2838.34</b>	
<b>Total Remaining</b>	<b>£161.66</b>	

### Hollinwood

<b>Cllr Ames</b>		<b>£3000.00</b>
Project	Amount	
CCTV @ Avenues & Hollins Hall	750.00	
Contribution to the Christmas Celebrations 4th December 2014	100.00	
<b>Total Spent</b>	<b>£850.00</b>	
<b>Total Remaining</b>	<b>£2150.00</b>	

<b>Cllr Stretton</b>		<b>£3000.00</b>
Project	Amount	
Limeside Pre-school - kitchen	239.00	
CCTV @ Avenues & Hollins Hall	750.00	
Contribution to the Christmas Celebrations 4th December 2014	100.00	
<b>Total Spent</b>	<b>£1089.00</b>	
<b>Total Remaining</b>	<b>£1911.00</b>	

<b>Cllr Williams</b>	<b>£3000.00</b>
<b>Project</b>	<b>Amount</b>
CCTV @ Avenues & Hollins Hall	750.00
Contribution to the Christmas Celebrations 4th December 2014	100.00
Link Lane Alley Way Clear Up - Garden Suburbs	575.00
<b>Total Spent</b>	<b>£1425.00</b>
<b>Total Remaining</b>	<b>£1575.00</b>

## 6. Funding initiatives

- 1) At the first meeting of the District Executive in the new municipal year, the DE had agreed to allocate £5000 to Community Pay Back. Due to some legality with setting up a service level agreement with Community Pay Back, the District Executive is asked to re-allocate the funding of £5000 to the Failsworth & Hollinwood District Environmental Team.

- 2) Failsworth Carnival

This year we will be paying for professional traffic management to support the Carnival parade as this is a high risk. We are approaching organisations for quotations.

Any funding from Oldham Council will be used as a first priority to pay for the traffic management, our next priority it to pay for the first aid/medical cover required. Depending on the cost of these two items, any balance will be used to pay for skips and toilets.

We have now submitted our application to the Charity Commission to become a registered charity but do not expect to hear anything until mid-December at the soonest.

- 3) A meeting has taken place with Failsworth East Members regarding the Higher Memorial Park Master Plan, which officers have been tasked to look at options for external funding for this project. At the first meeting of the municipal year Failsworth East Members allocated £10,000 to fencing at Higher Memorial Park, the District Executive is asked to reduce this amount to £5,000.