

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 January 2015

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

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)	£4,598	
Enviromental Team minor works within Failsworth & Hollinwood	£1,666	
Greening within Failsworth, Lord Lane, Westminster Road, Roman Road	£2,000	
Contribution towards the drainage at Woodhouses Cricket Club	£1,000	
Oldham Cancer Support donation to increase service	£333.33	
Earls Lodge Traffic Signage	£400.00	
Failsworth Carnival 2015	£1,000.00	
Failsworth Historical Society - Chairs	£300.00	
Total	£14,163.99	
Remaining	£10,836.01	

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)		£4,598
Community Pay Back within Failsworth & Hollinwood		£1,666
Greening within Failsworth, Lord Lane, Westminster Road, Roman Road		£2,000
Roman Road Summer Planting		£750
Bowling Green Fencing Higher Memorial		£5,000
Minor Fence Repairs		£500
Contribution towards the drainage at Woodhouses Cricket Club		£1,000
Oldham Cancer Support donation to increase service		£333.33
Failsworth Carnival 2015		£1,000.00
Failsworth Historical Society - Chairs		£300.00
Total		£20,013.99
Remaining		£4,986.01

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)	£4,598
Community Pay Back within Failsworth & Hollinwood	£1,666
Hollinwood Together Festival	£1,500
Oldham Cancer Support donation to increase service	£333.33
Shortfall of enhancement to Hollinwood Christmas Tree Lights	£1,110.00
Total	£10,573.99
Remaining	£14,426.01

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
	Total	£5035
	Remaining	£4965

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
	Total	£9835
	Remaining	£165

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
	Total	£6659.48
	Remaining	£3340.52

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

Cllr Bates	3000.00
Project	Amount
Grit Bins Ely & Cosgrove Crescent	199.04
Brown St improvements to backings	895.00
Moston Brook Grant	2000.00
Total Spent	3094.04
Total Remaining	-94.04

Cllr Fielding	3000.00
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
Theatre Production -Salvation Army	100.00
Paddock Lane Trees	200.00
Grit Bins Ely & Cosgrove Crescent	199.04
Finger PostsBroadway & Oldham Rd junction	150.00
45-47 Shaw Head Drive - Greenings maintenance	500.00
Grit Bin Rose Hey Lane	476.97
Total Spent	2856.01

Total Remaining	143.99
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Cllr Garry	3000.00
Project	Amount
Generator donation 20th Sept Fun Day Event (Funky Fitness)	50.00
Fencing Hulme Road	1000.00
Stage at Xmas Celebration 12.12.14	600.00
Earls Lodge	100.00
Patio Tables	150.00
Xmas Celebrations banners	150.00
Mayor Fund	100.00
Theatre Production -Salvation Army	50.00
Grit Bins Ely & Cosgrove Crescent	199.04
Total Spent	2399.04
Total Remaining	600.96

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
Donation towards show on 20th Sept Fund Day Event (Funky Fitness)	50.00
Theatre Production -Salvation Army	50.00
Oldham Cancer Support Therapy Bed	180.00
Chocolates for prizes at F/W Xmas celebrations 12.12.14	69.00
Total Spent	£722.33
Total Remaining	£2277.67

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
Theatre Production -Salvation Army	150.00
Elvis impersonator at Xmas lights switch on	150.00
Total Spent	1553.33
Total Remaining	1446.67

Cllr McMahon	£3000.00
Project	Amount
Roman Rd. activity mornings	250.00
Re-gravel Failsworth Pole	1000.00
Westminster Garden Party	880.00
No Through Road sign Richmond /Hampton Rd	58.34
Theatre Production -Salvation Army	250.00
Replacement Tree Minor Street (approx cost) done by Limb to Limb (contact Nik Anderson)	400 estimate
Total Spent	£2438.34
Total Remaining	£561.66

Hollinwood

Cllr Ames	3000.00
Project	Amount
CCTV @ Avenues & Hollins Hall	750.00
Xmas Celebrations	100.00
Parking Enforcement Sign Jenny St	32.50
Total Spent	882.50
Total Remaining	2117.50

Cllr Stretton	3000.00
Project	Amount
Limeside Pre-school - kitchen	239.00
CCTV @ Avenues & Hollins Hall	750.00
Xmas Celebrations	100.00
Total Spent	1089.00

Total Remaining	1911.00
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Cllr Williams	3000.00
Project	Amount
Link Lane Clean Up - Parks	575.00
CCTV @ Avenues & Hollins Hall	750.00
Xmas Celebrations	100.00
Parking Enforcement Sign Jenny St	32.50
	583.20
Disabled Crossing Kimberley St Hollinwood	
Total Spent	2040.70
Total Remaining	959.30

6. Funding initiatives

1) Hollinwood Festival 2015

The Hollinwood Festival committee have approached the District Executive for support with funding the annual event for 2015. The event will take place on 5th July on Limeside Park, the Hollinwood Festival Group have asked the District Executive for £3461.00

Breakdown of how this money will be spent is below:

- Stage, power and sound £1598
- Marquee, Tables and Chairs £983
- Security £600
- First Aid £280

2) Moston Brook

Request for funds from Failsworth and Hollinwood District Executive – Lower Failsworth Memorial Land, Moston Brook

To seek financial support for a proposed new main entrance to Failsworth Lower Memorial Land/Moston Brook, Park Avenue, Failsworth. - See Appendix 1

3) From the Community Safety report (in the agenda item Partner Updates) our Community Safety Officer is asking for funding via the District Executive for crime prevention and safety products. More details can be found, in the Community Safety Report £1000

Appendix 1

Request for funds from Failsworth and Hollinwood District Executive – Lower Failsworth Memorial Land, Moston Brook

Purpose of report: To seek financial support for a proposed new main entrance to Failsworth Lower Memorial Land/Moston Brook, Park Avenue, Failsworth.

Site & background history: The Moston Brook green corridor is over 60 hectares of semi naturalised woodland, wetland and open green space that stretches across Failsworth, Chadderton, New Moston & Newton Heath. It is a green artery linking Oldham and Manchester. The brook comprises five distinct sites - Wrigley Head, Hardman Fold,

Broadway incorporating Lower Failsworth Memorial land and Moston Fairway. The majority of the land is owned by Oldham and Manchester City Council with Oldham Council being the principal landowner. The Moston Brook Partnership Project has been formed by both local authorities to regenerate the Brook. The Moston Brook Friends Group is a local community group formed to protect and develop the Brook for the benefit of the public at large.

The proposed project is on land, known as Lower Failsworth Memorial Land which was purchased by public donations to dedicate two pieces of Lower Failsworth land as public open space. The areas were opened up in 1922 and 1924 respectively. One section was used to create the Lower Failsworth Memorial Park with the remainder of the site being designated as recreational public open space for the people of Failsworth. The control of the land is vested in a Trust – The Failsworth Trust (charity registration no: [1136597](#)). Both Oldham Council and the Moston Brook Friends Group and Partnership are committed to working with the Trust to protect and improve this public open space. A Centenary in Fields

application has been recommended as a way forward. A memorial plaque has also been sited in Lower Memorial Park & was officially unveiled in November 2014.

The project area is adjacent to the Lancaster Club regeneration site. As part of the overall proposals, Oldham Council has invested in a new Broadway Allotment. Work is due for completion in early January 2015. As part of the works the existing Moston Brook/Lower Memorial car park is due to be extended and the opportunity now exists to create a formal, welcoming entrance onto the Brook. Currently there is no proper entrance or signage.



An application for funding has been made to Manchester City Council Clean City Fund (Airport dividend) for the creation of four new, robust, high quality entrances and signage on Manchester owned sites. Initial agreement has been granted for an award of £93,000. The proposal is being considered by the City Treasurers and it is hoped that full approval will be granted in the New Year. Three of these entrances are on Broadway. The entrance designs will create an identity for the brook and would be of the highest quality.

Proposal: In the light of all of the above The Moston Brook Friends Group and the project officer would like improve the principal Failsworth/Broadway entrance onto the Brook once the Broadway Allotment is completed. The current entry point is well known and used by many Failsworth residents. The Friends group and project officer would like to create a robust formal entrance that will give those using the land a sense of thankfulness to those

who lost their lives or fought in the Great War. It will hopefully be a fitting entrance to complement the vision we have for this important area of public open space.

The budget we require to deliver a project of this scale is estimated at £20,000.

Cllrs Fielding and Bates suggested that a contribution could be sought from the District Partnership at the January meeting. This has subsequently been discussed with Penny Kenworthy. This is the basis for the report.

Proposed Budget

Funds secured:

1. £2,500 contribution out of Broadway Allotment budget.
2. Request by Moston Brook Friends Group submitted to Cllr Warren Bates for allocation out of personal budget. The Friends group and project officer have had provisional discussions with Cllr Bates and he has stated that as it would benefit all Failsworth residents he would be prepared to give £2,000 from his budget.
3. Request submitted to Cllr Sean Fielding. £100 available.
4. £5400 from Environmental Services (Moston Brook)

Funds requested:

The contribution sought from District Partnership funds is **£10,000**.

Match Funding:

Revitalising Moston Brook with targeted funds will unlock multiple economic, social and environmental benefits and will provide the basis for securing additional funding. Match funding plan:

1. The Moston Brook Friends Group are working on an Awards for All bid to the Heritage Lottery Fund for access improvements and signage at this entrance.

2. Manchester City Council Clean City Award – to be confirmed

Consents & permissions: No planning permission required.

Evidencing need for the project: 21 school & community consultation sessions including a user survey were conducted during 2007 & 2008. This consultation demonstrates public demand for better access & improved recreational facilities. Calls for improved access & recreation were made in all the sessions. A user survey completed in 2013 also calls for improved access.

Public access: Guaranteed public access to the site, at all times.

Future Maintenance and management: Seasonal grass cutting is undertaken by Oldham Council. Litter picking and site clearance are undertaken by volunteers and Community Pay Back teams working with the Moston Brook project officer. The project officer secures funding on behalf of the Partnership to undertake any required capital works. Basic repairs can be undertaken by Oldham Council.

Longer term there may be options for leasehold income from the Lancaster Club development site to be invested into Moston Brook for management and maintenance. Moston Brook project officer is investigating this option.

We hope you feel able to support this proposal which will make a significant improvement to Moston Brook.

Ann Bates

Moston Brook Project Officer

5.1.15

