

Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Report of Carol Brown, Director of Environmental Services

Portfolio Responsibility: Neighbourhoods

Officer Contact: Penny Kenworthy

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19th March 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 Executive Fund £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)	£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	
Alley gate signage Scheme - Community Safety Services	£126.00	
Community Safety Initiatives - Community Safety	£333.33	
Moston Brook - Lower Memorial Land	£5,000.00	
Barons Court Gardening Scheme	£2,500.00	
Total	£22,123.32	
Remaining	£2,876.68	

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	£4,500
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
Alley gate signage Scheme - Community Safety Services	£126.00
Community Safety Initiatives - Community Safety	£333.33
White lining and patching works	£2,500
Tree planting Kew Road/Richmond Rd/Westminster Rd)	£2,486
Total	£24,959.32
Remaining	£40.68

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
Alley gate signage Scheme - Community Safety Services	£126.00
Community Safety Initiatives - Community Safety	£333.33
Hollinwood Festival 2015	£3,461
Total	£14,494.32
Remaining	£10,505.68

Failsworth & Hollinwood District Executive Capital Fund £10,000 per ward

Failsworth West - £10,000

Project/Initiative	Cost Per Project
Failsworth & Hollinwood Minor Works Programme	£1000
Lower Memorial Park Commemorative Boulder	£1035
Hulmes Rd tree clearing/fencing, joint project with MCC (N. Anderson Env)	£2,500.00
Grimshaw Alley Gates	£920
Bollards Watchcote Post Office1	£1200
Brookdale/Beresford traffic material costs	£3000
Total	£9655
Remaining	£345

Failsworth East - £10,000

Project/Initiative	Cost Per Project
Failsworth & Hollinwood Minor Works Programme	£1000
Higher Memorial Park Commemorative Boulder	£3835

Tree planting Kew Rd / Richmond Rd / Westminster Rd	£5,165.00
Total	£10000
Remaining	£0.00

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	1905.96
Total Spent	3000.00
Total Remaining	0.00

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 Posts Broadway & Oldham Rd junction	150.00
45-47 Shaw Head Drive - Greenings maintenance	500.00
Grit Bin Rose Hey Lane	476.97
Friends of The Owl Plaque -Hardman Lane	43.00
Moston Brook	100.00
Total Spent	2999.01
Total Remaining	0.99

Clr Garry	3000.00
Project	Amount
Generator donation 20th Sept Fun Day Event (Funky Fitness)	50.00
Benches on Lord Lane	813.93
Stage at Xmas Celebration 12.12.14	600.00
Earls Lodge	100.00
Xmas Celebrations banners from EBS (Extra Better Service)	150.00
Table Decs etc from Grassroots for Irish Night	100.00
Theatre Production -Salvation Army	50.00
Grit Bins Ely & Cosgrove Crescent	199.04
Trophies (Xmas Light Switch On Event)	25.00
Community Allotment funding toward equipment	112.00
Contribution to Failsworth Grassroots	800.00
Total Spent	2999.97
Total Remaining	0.03

Failsworth East

Clr 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
White Lining & Patching Works	1000.00
Failsworth Historical Society	200.00
Failsworth Boxing Club	300.00
Tree Planting Kew/Richmond Westminster	777.67
Total Spent	3000.00
Total Remaining	0.00

Clr 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
White Lining & Patching Works	1000.00
Tree Planting Kew/Richmond Westminster	446.67
Total Spent	3000.00
Total Remaining	0.00

Clr 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)	400.00
White Lining & Patching Works	100.00
Tree Planting Kew/Richmond Westminster	61.66
Total Spent	3000.00
Total Remaining	0.00

Hollinwood

Clr Ames		3000.00
Project		Amount
CCTV @ Avenues & Hollins Hall		750.00
Xmas Celebrations Hollinwood Timebank		100.00
Parking Enforcement Sign Jenny St		32.50
Beulah Pre-school Playgroup		350.00
PC World equipment		447.19
Hollinwood Market		776.45
Total Spent		2456.14
Total Remaining		543.86

Clr Stretton		3000.00
Project		Amount
Limeside Pre-school - kitchen		239.00
CCTV @ Avenues & Hollins Hall		750.00
Xmas Celebrations Hollinwood Timebank		100.00
PC World equipment		447.19
Hollinwood Market - Gazebos		776.44
Total Spent		2312.63
Total Remaining		687.37

Clr Williams		3000.00
Project		Amount
Link Lane Clean Up - Parks		575.00
CCTV @ Avenues & Hollins Hall		750.00
Hollinwood Market		447.11
Xmas Celebrations Hollinwood Timebank		100.00
Parking Enforcement Sign Jenny St		32.50
Disabled Crossing Kimberley St Hollinwood		583.20
Parking Enforcement Sign Jenny St		65.00
PC World equipment		447.19
Total Spent		3000.00

Total Remaining	0.00
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6. Funding initiatives

Hollinwood

- 1) Residents of Elm Street have approached local members for road safety markings, approx costs are a maximum of **£600**, work to be completed by the Unity Partnership.
- 2) Pricing for Summer Planting/Winter Planting Hollins Road **£4912.15**

Failsworth West

- 1) Shortfall of **£1290.00** for the removal of the existing concrete/iron posts on Hulmes Road; Failsworth. Work to be completed by Oldham Council.
- 2) At the 20th January District Executive, members allocated £920.00 towards the alley gating scheme at Grimshaw Street, costs have been revised to include costs for keys. The total cost of the scheme is **£1020.00**. The District Exec is asked to allocate a further **£100** to the scheme.

7. Public Health Funding

At the 2nd October District Executive a Public Health Report was brought to the District Executive regarding the funding allocated to the district for health projects. Failsworth & Hollinwood received £18311.00.

The Failsworth & Hollinwood Health & Well Being working group presented a report to the Health and Well Being Board, who congratulated the work being done in the district.

The District Executive is asked to agree to the allocation of the **£18311.00** to the health prioritise of the district.

Oral Health	To include work around improving oral health within the district, e.g <ul style="list-style-type: none">• Oral Health packs to new social landlord tenants• Dental Play Box Scheme	£3000.00
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Smoking	To include, more locations for Smoking Cessation clinics, especially within Hollinwood. To support the ongoing work within the district	£3000.00
Reducing Alcohol consumption	Raising awareness of the effects of drug and alcohol across the district	£1000.00
Health Improvement Training	Training to be supplied for all community staff across the district , including councillors and residents To include Health & Well Being Networking events with the Failsworth & Hollinwood Cluster (2 over 12 months)	£3000.00
Getting Active	To devise a programme of sporting and physical activity to encourage residents of all ages to get involved with physical activity	£3000.00
Get Oldham Growing	Pledge to work with communities to make the area cleaner, greener and safer, and create more community ownership e.g. Improve the cycle tracks / Litter picks <i>etc</i> To promote the benefits of healthy eating and Get Oldham growing and encourage residents to get involved.	£3311.00
Increasing Breast Feeding within the District	To work with the Childrens Centre and the Failsworth & Hollinwood Cluster on the benefits of breast feeding and to increase the number of support groups for parents to attend	£2000.00