
Report to Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact: Helen Lockwood, Executive Director, Cooperatives & Neighbourhoods

Report Author: Penny Kenworthy; Acting District Coordinator, Failsworth & Hollinwood
Ext. 4289

4th June 2015

Reason for report

To advise the Failsworth & Hollinwood District Executive the budgets aligned for the 2015/2016 municipal year.

Decision

The Failsworth & Hollinwood District Executive to approve spend assigned to the district.

Recommendations

1. To note the funding allocated to the Failsworth & Hollinwood District Executive for the municipal year for 2015/2016.
2. Installation of alley gates; Wesley Street. This would protect 4 properties 27, 29, 31 Wesley Street and the boundary wall of 4 Clifton Street, Failsworth. It will require 1 single gate and panel to close off this unadopted area. **£680.00**
3. As agreed at the 20th January 2015 meeting the additional **£5000** (from the £10,000 applied for) to be granted to the Lower Memorial entrance of Moston Brook, split between Failsworth East and West.

4. Christmas 2015

Failsworth Christmas tree, for Failsworth Pole - **£1300**

Dressing of Christmas tree at Failsworth Pole - **£400**

Dressing of Failsworth Town Hall - **£1000**

Dressing of Failsworth Pole - **£1000**

Dressing of Christmas tree at Hollinwood - **£400**

5. Allocation of **£1000** to the Failsworth & Hollinwood District Team for event organisation.

6. Allocation of **£13796** for the continuation of the Citizens Advice Bureau "make the most of your money" project.

7. Allocation of **£4000** for the provision of planting within the District to include Roman Road (with an additional **£750** for Summer Planting on Roman Road), Lord Lane and Westminster Road

8. Failsworth Carnival 2016

Failsworth Carnival would like to apply to the Failsworth & Hollinwood District Executive for **£2000** for the 54th Failsworth Carnival in 2016.

Failsworth & Hollinwood Budget Report

1 Background

- 1.1 The Failsworth & Hollinwood District Executive has been assigned the below budget for 2015/2016:

	Revenue 2015/2016	Capital 2015/2016
Failsworth East	£10,000	£10,000
Failsworth West	£10,000	£10,000
Hollinwood	£10,000	£10,000

- 1.2 The Failsworth & Hollinwood Councillors will have an individual budget of **£5000** for 2015/2016

2 Current Position

2.1 Revenue Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

2.2 Capital Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

2.3 Councillor Individual Budget - £5000

Failsworth East

Cllr D Dawson - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Failsworth Dynamos - Grant	£400
Total Allocated	£400
Remaining Balance	£4600

Cllr J McMahon - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Failsworth West

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Cllr W Bates - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Contribution to Failsworth Youth Zone	£1000
Total Allocated	£1000
Remaining Balance	£4000

Hollinwood

Cllr B Ames - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
Total Allocated	
Remaining Balance	

3 Requests for consideration for funding:

- 3.1 Installation of alley gates; Wesley Street. This would protect 4 properties 27, 29, 31 Wesley Street and the boundary wall of 4 Clifton Street, Failsworth. It will require 1 single gate and panel to close off this unadopted area. **£680.00**
- 3.2 As agreed at the 20th January 2015 meeting the additional **£5000** (from the £10,000 applied for) to be granted to the Lower Memorial entrance of Moston Brook, split between Failsworth East and West.
- 3.3 Christmas 2015

Failsworth Christmas tree, for Failsworth Pole - **£1300**
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Dressing of Failsworth Town Hall - **£1000**
Dressing of Failsworth Pole - **£1000**
Dressing of Christmas tree at Hollinwood - **£400**

- 3.4 Allocation of **£1000** to the Failsworth & Hollinwood District Team for event organisation.
- 3.5 Allocation of **£13796** for the continuation of the Citizens Advice Bureau "make the most of your money" project.
- 3.6 Allocation of **£4000** for the provision of planting within the District to include Roman Road (with an additional **£750** for Summer Planting on Roman Road), Lord Lane and Westminster Road
- 3.7 Failsworth Carnival 2016

Failsworth Carnival would like to apply to the Failsworth & Hollinwood District Executive for **£2000** for the 54th Failsworth Carnival in 2016.

Enid Bell, Treasurer of Failsworth Carnival

Based on the budget costs for 2015 and some confirmed costs, the cost of putting on the 2015 carnival will be about £7,000. We do raise funds throughout the year and the amount we raise over the weekend can vary dependent largely on the weather. We negotiate special prices with local providers to keep the costs down.

Our major costs this year are all related to HSE: Traffic Management and HSE (First aid/ambulance) £1550, Toilets and temporary cabins £690 (provided at half price by Manchester Cabins), Stage £500, Skips for rubbish removal £250.

Failsworth Carnival provides a good platform for local voluntary and community groups to provide information on their groups and their offerings either through taking part in the parade or having a stall free of charge on the field. The Carnival committee is a small group putting on the event with a core group of 6 people.

4 Recommendations

- 4.1 For the Failsworth & Hollinwood District Executive to approve the applications for funding for funding in section 3.
- 4.1.1 Installation of alley gates; Wesley Street. This would protect 4 properties 27, 29, 31 Wesley Street and the boundary wall of 4 Clifton Street, Failsworth. It will require 1 single gate and panel to close off this unadopted area. **£680.00**
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