

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
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23rd July 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 and the current spend to date for the Failsworth & Hollinwood District Executive for the municipal year for 2015/2016.
2. Failsworth Councillors to note the overspend of **£2211.96** from the District Executive Failsworth East and West and to divide the over spend between the councillors individual budget of **£368.66**
3. Hollinwood to approve the remainder of the Revenue Budget (**£3669.00**) for the 2016 hanging baskets along Hollins Road.

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
4th June 2015	Failsworth Christmas 2015, lighting and Christmas Tree	£2050
4th June 2015	Event Budget - Failsworth & Hollinwood District Team	£333.33
4th June 2015	Citizens Advice Bureau - District Sessions	£4598
4th June 2015	Summer/Winter Planting within Failsworth	£2375
4th June 2015	Failsworth Carnival 2016	£750
4th June 2015	Failsworth & Hollinwood District Team - Apprentice	£1000
Total Allocated		£11,106
Remaining Balance		-£1106.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Failsworth Christmas 2015, lighting and Christmas Tree	£2050
4th June 2015	Event Budget - Failsworth & Hollinwood District Team	£333.33
4th June 2015	Citizens Advice Bureau - District Sessions	£4598
4th June 2015	Summer/Winter Planting within Failsworth	£2375
4th June 2015	Failsworth Carnival 2016	£750
4th June	Failsworth & Hollinwood District Team - Apprentice	£1000
Total Allocated		£11,106
Remaining Balance		-£1106.00

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Dressing of Christmas Tree - Oasis Academy	£400
4th June 2015	Event Budget - Failsworth & Hollinwood District Team	£333.33
4th June 2015	Citizens Advice Bureau District Sessions	£4598
4th June 2015	Failsworth & Hollinwood District Team Apprentice	£1000

Total Allocated	£6331.00
Remaining Balance	£3669.00

2.2 Capital Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Wesley Street Alley Gates	£680
4th June 2015	Daisy Nook safety improvements to the Boat Play Area	£1200
4th June 2015	Moston Brook Lower Memorial Entrance	£5000
4th June 2015	Failsworth Tree Planting Scheme	£3000
Total Allocated		£6880
Remaining Balance		£3120

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Failsworth Tree Planting Scheme	£3000
Total Allocated		£3000
Remaining Balance		£7000

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
Failsworth Carnival 2016	£500

Total Allocated	£500
Remaining Balance	£4500

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	

3 Requests for consideration for funding:

3.1 As part of the summer planting scheme for 2016, the district exec are asked to secure the remainder of the Revenue Budget (**£3669.00**) for hanging baskets along Hollins Road.

4 Recommendations

1. To note the funding allocated and the current spend to date for the Failsworth & Hollinwood District Executive for the municipal year for 2015/2016.
2. Failsworth Councillors to note the overspend of **£2211.96** from the District Executive Failsworth East and West and to divide the over spend between the councillors individual budget of **£368.66**
3. Hollinwood to approve the remainder of the Revenue Budget (**£3669.00**) for the 2016 hanging baskets along Hollins Road.