

**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**

**15<sup>th</sup> October 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.

**Failsworth & Hollinwood Budget Report****1 Background**

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

	<b>Revenue 2015/2016</b>	<b>Capital 2015/2016</b>
<b>Failsworth East</b>	£10,000	£10,000
<b>Failsworth West</b>	£10,000	£10,000
<b>Hollinwood</b>	£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**

<b>Date agreed</b>	<b>Project/Scheme/Initiative</b>	<b>Amount</b>
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
<b>Total Allocated</b>		<b>£9056.33</b>
<b>Remaining Balance</b>		<b>£943.67</b>

**Failsworth West - £10,000**

<b>Date agreed</b>	<b>Project/Scheme/Initiative</b>	<b>Amount</b>
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
<b>Total Allocated</b>		<b>£9056.33</b>
<b>Remaining Balance</b>		<b>£943.67</b>

**Hollinwood - £10,000**

<b>Date agreed</b>	<b>Project/Scheme/Initiative</b>	<b>Amount</b>
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
23 <sup>rd</sup> July 2015	Hollinwood Hanging Baskets 2016	£3669.00
<b>Total Allocated</b>		<b>£10000.00</b>
<b>Remaining Balance</b>		<b>£0.00</b>

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## 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
<b>Total Allocated</b>		<b>£9880.00</b>
<b>Remaining Balance</b>		<b>£120.00</b>

### Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Failsworth Tree Planting Scheme	£6000
<b>Total Allocated</b>		<b>£6000.00</b>
<b>Remaining Balance</b>		<b>£4000.00</b>

### Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
<b>Total Allocated</b>		
<b>Remaining Balance</b>		

## 2.3 Councillor Individual Budget - £5000

### Failsworth East

#### Cllr D Dawson - £5000

Project/Scheme/Initiative	Amount
Woodhouses Cricket Club Grant	£500
Failsworth Christmas Lights Celebrations 2015 Tree and Infrastructure	£2050.00
First Response Security for Higher Memorial Park – Summer 2015	£2450.00
<b>Total Allocated</b>	<b>£5000</b>
<b>Remaining Balance</b>	<b>£0.00</b>

#### Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Failsworth Dynamos - Grant	£400
Woodhouses Cricket Club Grant	£500
Improvements to Ravenoak Drive	£1477.52
<b>Total Allocated</b>	<b>£2377.52</b>
<b>Remaining Balance</b>	<b>£2622.48</b>

#### Cllr J McMahon - £5000

Project/Scheme/Initiative	Amount
Failsworth Carnival 2016	£500
Westminster Garden Party, Westminster Gardens 11.07.15	£1000
Alley Gate signage (joint project with Chadderton)	£203.12
Woodhouses Cricket Club Grant	£500
Improvements to Ravenoak Drive	£1477.52
<b>Total Allocated</b>	<b>£3680.64</b>
<b>Remaining Balance</b>	<b>£1319.36</b>

### Failsworth West

#### Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Oldham Brass Band – Grant	£350.00
Alley Gate signage (joint project with Chadderton)	£203.12
Alley Gating Old Road	£400.00
Failsworth Christmas Lights Celebrations 2015 Tree and Infrastructure	£2050.00
<b>Total Allocated</b>	<b>£3003.12</b>
<b>Remaining Balance</b>	<b>£1996.88</b>

#### Cllr W Bates - £5000

Project/Scheme/Initiative	Amount
Alley Gating Old Road	£400.00
<b>Total Allocated</b>	<b>£400.00</b>
<b>Remaining Balance</b>	<b>£4600.00</b>

#### Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Contribution to Failsworth Youth Zone	£1000
Alley Gating Old Road	£400.00
Fishers Farm, Mobile Petting Zoo 26.09.15	£540.00
Failsworth Choir - hire of equipment and uniform	£250.00
<b>Total Allocated</b>	<b>£2190</b>
<b>Remaining Balance</b>	<b>£2810</b>

### Hollinwood

#### Cllr B Ames - £5000

Project/Scheme/Initiative	Amount
Summer Holiday Activities, Hollinwood Cricket Club	£600
Clough Gate House Resident Group	£166.66
Ambitions Community Group	£116.66
<b>Total Allocated</b>	<b>£883.32</b>
<b>Remaining Balance</b>	<b>£4116.68</b>

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**Cllr J Stretton - £5000**

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Equipment for maintenance at Hollinwood War Memorial	£70.20
Summer Holiday Activities, Hollinwood Cricket Club	£600
Clough Gate House Resident Group	£166.66
Ambitions Community Group	£116.66
<b>Total Allocated</b>	<b>£953.52</b>
<b>Remaining Balance</b>	<b>£4046.48</b>

**Cllr S Williams - £5000**

<b>Project/Scheme/Initiative</b>	<b>Amount</b>
Equipment for Avenues & Hollins Tenants Association	£1000
Summer Holiday Activities, Hollinwood Cricket Club	£600
Hollinwood Festival	£1000
Clough Gate House Resident Group	£166.66
Ambitions Community Group	£116.66
<b>Total Allocated</b>	<b>£2883.32</b>
<b>Remaining Balance</b>	<b>£2116.68</b>

**3. Recommendations**

To note the funding allocated and the current spend to date for the Failsworth & Hollinwood District Executive for the municipal year for 2015/2016.