

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

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17th March 2016

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:

	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	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
15 th October 2015	Project: Ravenoak Drive Virgin Media Box Removal	£943.67
Total Allocated		£10000
Remaining Balance		£0.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
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	£1002
4th June 2015	Failsworth Carnival 2016	£750
4th June	Failsworth & Hollinwood District Team - Apprentice	£1000
Total Allocated		£7683.33
Remaining Balance		£2316.67

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
23 rd July 2015	Hollinwood Hanging Baskets 2016	£3669.00
Total Allocated		£10000.00
Remaining Balance		£0.00

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
15 th October 2015	Project: Ravenoak Drive Virgin Media Box Removal	£120.00
Total Allocated		£10000
Remaining Balance		£0.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
4th June 2015	Failsworth Tree Planting Scheme	£6000
15 th October 2015	Resurfacing of Somerset Road/Highway Improvements	£3000
Total Allocated		£9000.00
Remaining Balance		£1000.00

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
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
Total Allocated	£5000
Remaining Balance	£0.00

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Failsworth Dynamos - Grant	£400
Woodhouses Cricket Club Grant	£500
Improvements to Ravenoak Drive	£1477.52
Failsworth Christmas Lights	£748.75
Oldham Cancer Support Group	£500.00
Failsworth East Planting	£1373.73

Total Allocated	£5000.00
Remaining Balance	£0.00

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
Failsworth Christmas Lights	£748.75
Improvements to Ravenoak Drive	£1477.52
Alley Way improvements – Ellesmere Street	£570.61
Total Allocated	£5000.00
Remaining Balance	£0.00

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
Failsworth Christmas Lights	£748.75
Grit Bin refills	£199.04
Keeping our girls safe project (MADHLO)	£1049.09
Total Allocated	£5000.00
Remaining Balance	£0.00

Cllr W Bates - £5000

Project/Scheme/Initiative	Amount
Alley Gating Old Road	£400.00
Police Community Support Officer Mascot	£1300.00
Oldham Community Radio 3 x group programmes	£1500.00
Moston Brook Fun Day	£1500.00
Total Allocated	£4700.00
Remaining Balance	£300.00

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Contribution to Failsworth Youth Zone	£1000.00
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
Failsworth Christmas Lights	£748.75
Social Isolation Project; Failsworth West	£100.00
Grit Bin Refills	£199.04

GMP Alcohol Swabs	£70.00
Failsworth Historical Society Equipment Grant	£80.00
Mayors Appeal	£400.00
Total Allocated	£3787.79
Remaining Balance	£1212.21

*Failsworth Christmas Lights were cancelled due to adverse weather, this money is now available for further allocation

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
Hollinwood Christmas Lights – additional support for event	£225.00
Poly Tunnel for Get Oldham Growing Project at Limehurst School	£300.00
Beulah Chapel Dance Troup	£350.00
Hollinwood Holiday Activities	£500.00
Mother & Baby Changing Room St Margaret's Church Hall	£300.00
Total Allocated	£2333.32
Remaining Balance	£2666.68

Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
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
Hollinwood Christmas Lights – additional support for event	£225.00
Contribution to learning programme at Limehurst School	£1000.00
Mayors Appeal	£180.00
Total Allocated	£2133.52
Remaining Balance	£2866.48

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
Equipment for Avenues & Hollins Tenants Association	£1700
Summer Holiday Activities, Hollinwood Cricket Club	£600
Hollinwood Festival	£1000
Clough Gate House Resident Group	£166.66
Ambitions Community Group	£116.66
Clean up Alley Way Chapel Road	£500.00
Hollinwood Holiday Activities	£500.00

Total Allocated	£4583.32
Remaining Balance	£416.68

3. 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 West Capital Budget**, £6000 allocated to tree planting to be revised to £5,000 towards Lower Memorial Park Toilets, leaving an **unallocated balance of £2000** within the capital budget, to be allocated on the night of the District Executive.
3. **Hollinwood** to assign from their capital budget;
 - Argus Street – Yellow Lining programme, £2000
 - Walkers Road Community Centre replacement toilets - £5000
 - Leaving an unallocated balance of £3000 within the capital budget, to be allocated on the night of the District Executive.
4. All councilor budget to be allocated by the end of the financial year.