

Report to Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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1st December 2016

Reason for report

To advise the Failsworth & Hollinwood District Executive the budgets aligned for the 2016/2017 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 2016/2017.
2. To approve funding where appropriate as stated in part 3 of the report.

Failsworth & Hollinwood Budget Report**1 Background**

- 1.1 The Failsworth & Hollinwood District Executive has been assigned the below budget for 2016/2017:

	Revenue 2016/2017	Capital 2016/2017
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
21.07.16	Failsworth Christmas infrastructure, trees and installation	£1350
21.07.16	Citizens Advice Bureau District Sessions	£4598
Total Allocated		£5948.00
Remaining Balance		£4052.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
21.07.16	Citizens Advice Bureau District Sessions	£4598
21.07.16	Failsworth Christmas infrastructure, trees and installation	£1350
Total Allocated		£5948.00
Remaining Balance		£4052.00

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
21.07.16	Hollinwood Christmas infrastructure	£400
21.07.16	Citizens Advice Bureau District Sessions	£4598
Total Allocated		£4998.00
Remaining Balance		£5002.00

2.2 Capital Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
13.10.16	Removal of chicane on Stansfield Road	£6000
Total Allocated		£6000.00
Remaining Balance		£4000.00

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 C Brock - £5000

Project/Scheme/Initiative	Amount
Macedonia Reformed Church	£200.00
Total Allocated	£200.00
Remaining Balance	£4800.00

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Failsworth Dynamos - Grant	£400
Total Allocated	£400.00
Remaining Balance	£4600.00

Cllr J McMahon - £5000

Project/Scheme/Initiative	Amount
Failsworth Carnival 2017	£2000
Roman Road Church Play Group – Equipment	£250
Westminster Garden Party	£350
Street Greening Project	£2000
Love Where you Live Communications Programme	£400
Total Allocated	£5000
Remaining Balance	£0.00

Failsworth West

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Provision of access markings Hulmes Road	£150
Avro FC	£500
Grit Bin refill, Cosgrove, Ely and Rose Hey	£298.56
Christmas Carol Concert Moston Brook 16.12.16	£250.00
Total Allocated	£1198.56
Remaining Balance	£3801.44

Cllr W Bates - £5000

Project/Scheme/Initiative	Amount
Grit Bin refill, Cosgrove, Ely and Rose Hey	£298.56
Christmas Carol Concert Moston Brook 16.12.16	£250.00
Total Allocated	£548.56
Remaining Balance	£4451.44

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Stage hire for Christmas 2016	£850
Mayors Appeal 2017	£100
Grit Bin refill, Cosgrove, Ely and Rose Hey	£298.56
Total Allocated	£1248.56
Remaining Balance	£3751.44

Hollinwood

Cllr B Ames - £5000

Project/Scheme/Initiative	Amount
Hollinwood Cricket, Bowling & Social Club – Summer Activities	£1053.33
Hollinwood Christmas Switch On Event	£200.00
Total Allocated	£1053.33

Remaining Balance	£3746.67
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Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
Hollinwood Cricket, Bowling & Social Club – Summer Activities	£1053.33
Mayors Appeal 2017	£100.00
Hollinwood Christmas Switch On Event	£200.00
Total Allocated	£1353.33
Remaining Balance	£3646.67

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
Maximum Power Gym for young people	£1000
Hollinwood Cricket, Bowling & Social Club – Summer Activities	£1053.33
Hollinwood Christmas Switch On Event	£200.00
Total Allocated	£2253.33
Remaining Balance	£2746.67

3. Request for consideration for funding

The District Executive are asked to agree funding Summer and Winter Planting for 2017:

Hollinwood - £3671.58

Failsworth East - £2885.32

Failsworth West - £692.66

Area	Type	Summer 2017	Winter 2017	Total
Hollins Road (H)	Baskets and Planters (31)	£3601.86	£69.72 (planter)	£3671.58
Ashton Road (FE)	Baskets (12)	£1385.32		£1385.32
Roman Road (FE)	Bedding	£750.00	£750.00	£1500.00
Lord Lane (FW)	Baskets (5)	£692.66		£692.66
Total		£6429.84	£819.72	£7249.56
