

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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16th March 2017

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
01.12.16	Failsworth East Summer and Winter Planting	£4052.00
Total Allocated		£10,000
Remaining Balance		£0.00

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
01.12.16	Failsworth Summer Planting	£692.66
Total Allocated		£6640.66
Remaining Balance		£3359.34

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
01.12.16	Hollinwood Summer Planting	£3671.58
Total Allocated		£8669.58

Remaining Balance		£1330.42
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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
Failsworth Christmas Lights entertainment 25.11.16	£391.00
Failsworth Fun Day Activities	£500.00
Failsworth Westminster Garden Fun Day Activities	£138.50
Total Allocated	£1299.50
Remaining Balance	£3770.50

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
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Failsworth Dynamos - Grant	£400
Failsworth Fun Day Activities	£500.00
Failsworth Westminster Garden Fun Day Activities	£138.50
Failsworth Historical Society IT Equipment	£500.00
Total Allocated	£1538.50
Remaining Balance	£3461.50

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
Lower Memorial Park Community Building renovation	£1298.56
Total Allocated	£2497.12
Remaining Balance	£2502.88

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
Oldham Community Radio – Community Group Programme x 3	£1500.00
Total Allocated	£2048.56
Remaining Balance	£2941.44

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Stage hire for Christmas 2016	£850
Mayors Appeal 2017	£500.00
Grit Bin refill, Cosgrove, Ely and Rose Hey	£298.56

Failsworth Fun Day Activities	£1000.00
Christmas Carol Concert Moston Brook 16.12.16	£250.00
Earls Lodge Christmas Dinner	£100.00
Lower Memorial Park Community Building renovation	£2001.44
Total Allocated	£5000.00
Remaining Balance	£0.00

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
Initiatives within Limehurst School	£800.00
Total Allocated	£2053.34
Remaining Balance	£2946.66

Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
Hollinwood Cricket, Bowling & Social Club – Summer Activities	£1053.33
Mayors Appeal 2017	£500.00
Hollinwood Christmas Switch On Event	£200.00
Initiatives within Limehurst School	£800.00
Total Allocated	£2553.33
Remaining Balance	£2446.67

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

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3. Request for consideration for funding

Failsworth East Schemes/Projects

1. Alley gating scheme incorporating Joseph Street/Cooke Street/Rutland Street - **£4200.**
2. Medlock Road Parking Restrictions - **£2000**

Total to be funded **£6200.** To be allocated: **£4000** from Capital and **£2200** to be split between the Failsworth East Councillors.

Failsworth West Schemes/Projects

1. **£10,000** to be allocated to Failsworth West for Highway Improvements from the Capital funding stream.
2. **£3359.34** to be allocated for the Lower Memorial Park Toilets from the Revenue Funding Stream

Hollinwood Schemes/Projects

1. To be presented at the District Executive Meeting 16th March 2017

Councillor Budget

1. Councillors are advised to allocated their remaining budget by 31st March 2017