

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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13th July 2017

Reason for report

To advise the Failsworth & Hollinwood District Executive the budgets aligned for the 2017/2018 municipal year.

Decision

The Failsworth & Hollinwood District Executive to approve spend assigned to the district. Following the implementation of the district budget allocations will be made at the July District Executive Meeting.

Recommendations

1. To note the funding allocated to the Failsworth & Hollinwood District Executive for the municipal year for 2017/2018.
2. To agree funding outlined in Section 3.

Failsworth & Hollinwood Budget Report

1 Background

1.1 The Failsworth & Hollinwood District Executive has been assigned the below budget for 2017/2018

	Revenue 2017/2018	Capital 2017/2018
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 2017/2018

2 Current Position

2.1 Revenue Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

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		

2.2 Capital Budget

Failsworth East - £10,000

Date agreed	Project/Scheme/Initiative	Amount
Total Allocated		
Remaining Balance		

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
Higher Memorial Park, arts and craft 4 weekly sessions during August 2017 (Total £720 divided by 3 ward members)	£240.00
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Failsworth Gardening Group Open Day – 17 th June 2017, Refreshments and Light Buffet	£226.00
Total Allocated	£757.67
Remaining Balance	£4242.33

Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Higher Memorial Park, arts and craft 4 weekly sessions during August 2017 (Total £720 divided by 3 ward members)	£240.00
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£531.67
Remaining Balance	£4468.33

Cllr P Jacques - £5000

Project/Scheme/Initiative	Amount
Higher Memorial Park, arts and craft 4 weekly sessions during August 2017 (Total £720 divided by 3 ward members)	£240.00
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£531.67
Remaining Balance	£4468.33

Failsworth West

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Barons Court Disabled Access	£1800.00
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£2091.67
Remaining Balance	£2908.33

Cllr W Bates - £5000

Project/Scheme/Initiative	Amount
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£291.67
Remaining Balance	£4708.33

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£291.67
Remaining Balance	£4708.33

Hollinwood

Cllr B Ames - £5000

Project/Scheme/Initiative	Amount
Total Allocated	£0.00
Remaining Balance	£5000.00

Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
Total Allocated	£0.00
Remaining Balance	£5000.00

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
Total Allocated	£0.00
Remaining Balance	£5000.00

3. Funding

3.1 Christmas 2017

Location	Description	Cost
Failsworth Pole	Failsworth, Christmas tree and Lights at Failsworth Pole	£1250.00 – Revenue
Failsworth Oldham Road	Installation of feature lights on Oldham Road	£750.00 – Revenue
Hollinwood, Hollins Road	Installation of Christmas Tree Lights	£400.00 - Revenue

3.2 Planting 2018

Location	Description	Cost
Hollinwood, Hollins Road	Hanging Baskets	£3669.00 - Revenue
Failsworth West	Summer planting	£699.00 - Revenue
Failsworth East	Summer and Winter planting	£4200.00 - Revenue

3.3 Other

Item	Description	Cost
Citizens Advice Session Make the most of your money	Weekly sessions at Limeside Library and Failsworth Town Hall	£13794 £4598.00 per ward
Capital works Failsworth West	Path to be created from Rochdale Canal to Failsworth Health Centre	£5865.00 Failsworth West