

Report to West Oldham District Executive

West Oldham District Plan and Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact: Maggie Kufeldt, Executive Director, Health and Well-Being

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Reason for report

This report sets out the West Oldham agreed District Plan priorities, funding allocations, and feedback from funded projects.

Recommendations

That the District Executive agrees the following funding allocations:

- a) Tudor Street Sensory Garden - £5,000 – Capital
- b) Chelmsford Street open space improvements - £2,000 – Capital
- c) Cottam Street play area additional equipment - £4,000 – Capital
- d) Over 50s activities at OBA Millennium Centre - £2,500 – Revenue

And notes the funding feedback from the Eden Project.

West Oldham District Plan and Budget Report**1 Background**

- 1.1 West Oldham District Executive agreed its District Plans priorities in June 2016 for 2016-2018, which provide a framework to align actions and budgets against priorities

2. District Executive Budgets 2017/18

Budgets	
Revenue:	£30,000
Councillors (Revenue):	£45,000 (£5,000 per Councillor)
Total Revenue:	£75,000
Total Capital:	£30,000

3 West Oldham District Plan Priorities

- 3.1 The following priorities have been identified for West Oldham District:

3.2 Improving the Environment

Support communities to improve, enhance, and maintain the local environment

Funding proposals:

- 1 Tudor Street Sensory Garden

To create a Sensory garden in the open space next to Tudor Street kickpitch.

£5,000 to be agreed from the capital budget apportioned to Werneth ward

- 2 Chelmsford Street Open Space Improvements

To improve the open space on the corner of Chelmsford Street and Werneth Hall Road, Great Places have indicated that they will also find some match funding and funding in-kind to undertake the works.

£2,000 to be agreed from the capital budget apportioned to Werneth ward

3.3 Improving Community Facilities

Support local hubs and services that people can easily access

Funding proposal

To install additional play equipment at the new scheme on Cottam Street

£4,000 to be agreed from the Capital budget apportioned to Coldhurst ward.

3.4 Improving health and well-being

Support local people to adopt healthy lifestyles

Funding Proposal:

Over 50s activities at OBA Millennium Centre

£2,500 to be agreed from the revenue budget apportioned to Coldhurst ward

3.5 Supporting local community groups

Encourage co-operative activity and build community capacity

3.6 Educational Achievement and employment

Support the aspirations of families and young people to achieve a good educational foundation.

3.7 People feeling safe in their local area

Work with partners and communities to foster safer neighbourhoods

4. Budget position

The table below shows the latest budget position and lists the previously committed budget and the recommended allocations

Project	Revenue			Capital		
	Coldhurst	M Vale	Werneth	Coldhurst	M Vale	Werneth
Opening Budgets	£10,000 x 3 = £30,000			£10,000 x 3 = £30,000		
Additional grit bins	£2,348.48	£298.56	£298.56			
Cottam Street – play and opening	£1,000					
Westwood – youth engagement/activities	£1,000					
Darker nights	£1,000	£1,000	£1,000			
Tudor St Sensory Garden						£5,000
Chelmsford St Open Space						£2,000
Over 50s project	£2,500					
Cottan Street equipment				£4,000		
Total allocations	£2,848.48	£1,298.56	£1,298.56	£4,000	£0	£5,000
Remaining	£2,151.52	£8,701.44	£8,701.44	£6,000	£10,000	£5,000

5 Budget Recommendations

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- Tudor Street Sensory Garden - £5,000 – Capital
- Chelmsford Street open space improvements - £2,000 – Capital
- Cottam Street play area additional equipment - £4,000 – Capital
- Over 50s activities at OBA Millennium Centre - £2,500 – Revenue

6 Feedback from previous projects

The appendix attached provides a report from the Fitton Hill Eden project, which was allocated £2,000 in 2016/17 for targeted work with young people.