

Report to Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

Report Author: Penny Kenworthy; District Coordinator,
Failsworth & Hollinwood
Ext. 4289

30th November 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.

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
20.07.17	Failsworth Christmas Lights Infrastructure	£1000.00
20.07.17	Failsworth East Planting Summer and Winter Planting	£4200.00
20.07.17	District Citizen Advice Sessions	£4598.00
Total Allocated		£9798.00
Remaining Balance		£202.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
20.07.17	Failsworth Christmas Lights Infrastructure	£1000.00
20.07.17	Failsworth West Summer Planting	£699
20.07.17	District Citizen Advice Sessions	£4598.00
Total Allocated		£6297.00
Remaining Balance		£3703.00

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
20.07.17	Hollinwood Christmas Lights Infrastructure	£400.00
20.07.17	Hollinwood Hanging Baskets	£3669.00
20.07.17	District Citizen Advice Sessions	£4598.00
Total Allocated		£8667.00
Remaining		£1333.00

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
20.07.17	Path from Rochdale Canal to Failsworth Health Centre	£5865.00
Total Allocated		£5865.00
Remaining Balance		£4135.00

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
Christmas Event (01.12.17) Staging and entertainment	£212.50
Contribution to Oldham Food Bank	£150.00
New Communities Month – Food and Entertainment	£130.00

Steel drum band as per Roger Ivens £350 (Event 02.10.17)	£350.00
Total Allocated	£1600.17
Remaining Balance	£3399.83

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
Christmas Event (01.12.17) Staging and entertainment	£212.50
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Total Allocated	£744.17
Remaining Balance	£4255.83

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
Christmas Event (01.12.17) Staging and entertainment	£212.50
Total Allocated	£744.17
Remaining Balance	£4255.83

Failsworth West

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Barons Court Disabled Access	£1800.00
Grit Bins refill - Ely Crescent, Rose Hey Lane, Cosgrove Crescent	£305.56
Failsworth Remembrance Day Screen & Video hire 12.11.17 (Total £1750.00 divided by 6 members)	£291.67
Ambition for Age – What's on Guide	£1066.00
Albert Street West - dropped pedestrian crossing	£1500.61
Total Allocated	£4963.84
Remaining Balance	£36.16

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
Grit Bins refill - Ely Crescent, Rose Hey Lane, Cosgrove Crescent	£305.56
Failsworth Work club – printer cartridges	£100.00
Total Allocated	£697.23
Remaining Balance	£4302.77

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
Old Road, Failsworth - Chevron signs declined - Bollards approved	£1200.00
Christmas Event (01.12.17) Staging and entertainment	£212.50
Grit Bins refill - Ely Crescent, Rose Hey Lane, Cosgrove Crescent	£305.56
Total Allocated	£2009.72
Remaining Balance	£2990.28

Hollinwood

Cllr B Ames - £5000

Project/Scheme/Initiative	Amount
Hollinwood Cricket, Bowling and Social Club – Summer provision	£625.00
Limeside Growing Hub Shed	£266.66
Total Allocated	£891.66
Remaining Balance	£4108.34

Cllr J Stretton - £5000

Project/Scheme/Initiative	Amount
Link Lane Alley way clear up	£2500.00
Hollinwood Cricket, Bowling and Social Club – Summer provision	£625.00
Chamber Road Highway Signage Improvement	£759.90
Limeside Growing Hub Shed	£266.66
Total Allocated	£4151.56
Remaining Balance	£848.44

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
----------------------------------	---------------

Hollinwood Cricket, Bowling and Social Club – Summer provision	£625.00
Limeside Growing Hub Shed	£266.66
Total Allocated	£891.66
Remaining Balance	£4108.34

3. Funding

Public Space Protection Order – Collier Hill

The Failsworth & Hollinwood District Executive are asked to secure funding from the Hollinwood Capital Pot for the installation of gates and relevant signage for the Public Space Protection Order for Collier Hill. Total cost including gates and signage
£3000.00