

Report to West Oldham District Executive

West Oldham District Plan and Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

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Reason for report

This report sets out the West Oldham agreed District Plan priorities and proposed funding allocations.

Recommendations

That the District Executive agrees the following funding allocations:

- a) Love Coppice Development - £4,000 Revenue and £4,000 Capital
- b) Neighbourhood Advice Sessions - £8,000 Revenue
- c) Werneth and Freehold Community Development Project – Womens Support Work - £3,000 Revenue

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:

Love Coppice Development – to work with local residents and the primary school to improve the local environment and alleyways.

To approve £4,000 of Revenue and £4,000 of Capital funding apportioned to the Medlock Vale ward.

3.3 Improving Community Facilities

Support local hubs and services that people can easily access

Funding Proposal

Neighbourhood Advice Sessions – CAB – to continue the delivery of fortnightly citizens advice drop—ins at the Honeywell Centre and Werneth and Freehold Community Development Project.

To approve £8,000 Revenue funding comprised of £4,000 apportioned to the Medlock Vale ward and £4,000 apportioned to the Werneth ward.

3.4 Improving health and well-being

Support local people to adopt healthy lifestyles

Funding Proposal:

Werneth and Freehold Community Development Project- Women Support Work – to provide capacity, extra resources, and activities for the successful womens support project.

To approve £3,000 Revenue funding apportioned to the Werneth 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					
Cottam Street equipment				£4,000		
WFCDP – Womens Support work			£3,000			
CAB Funding		£4,000	£4,000			
Love Coppice Development		£4,000			£4,000	
Total allocations	£2,848.48	£9,298.56	£8,298.56	£4,000	£4,000	£7,000
Remaining	£2,151.52	£701.44	£1,701.44	£6,000	£6,000	£3,000

5 Budget Recommendations

That the District Executive agrees the following funding allocations:

- Love Coppice Development - £4,000 Revenue and £4,000 Capital
- Neighbourhood Advice Sessions £8,000 Revenue
- Werneth and Freehold Community Development Project – Womens Support Work - £3,000 Revenue