

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

Report Author: Zaiem Khan; District Coordinator, Ext. 5162

17th January 2018

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 allocation - Coppice Alleygates - £6,000 Capital

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

3.3 Improving Community Facilities

Support local hubs and services that people can easily access

3.4 Improving health and well-being

Support local people to adopt healthy lifestyles

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

Funding Proposal:

To install alleygates in the Coppice neighbourhood of Medlock Vale

To approve £6,000 Capital funding apportioned to the Medlock Vale ward.

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	
Coppice Alleygates					£6,000	
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	£0	£3,000

5 Budget Recommendations

That the District Executive agrees the following funding allocation - Coppice Alleygates - £6,000 Capital