

**Report to East Oldham District Executive**

## **East Oldham Budget Update**

**Portfolio Holder:**

**Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods**

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

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**Ext. 4720**

**13<sup>th</sup> March 2018**

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### **Reason for report**

This report sets out the current budget position, and makes recommendations on funding allocations.

### **Recommendations**

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
  - a. Hathershaw Alleyways - £7,592
  - b. Alleygating – Barlow St / South Hill Street - £1,650
  - c. C.A.B Sessions - £1,427
  - d. Off-road bike barrier - £340
  - e. Community facility signage - £600
  - f. St James' Ward surfacing works - £6,560
  - g. Arundel Street Park maintenance - £3,426

## East Oldham Budget Update

### 1 Background

- 1.1 Oldham has agreed key strategic plans that set out the vision and ambition for the Borough – The Oldham Plan, the Corporate Plan – which provide the framework for priorities and how we aim to meet them.
- 1.2 Each District Executive has agreed a District Plan, which provides a framework to align actions and budgets against priorities at a local level.

The current East Oldham District priorities, agreed for a two year period in June 2016, are as follows:

1. **Improving the Environment** - Support communities to improve, enhance, and maintain the local environment
2. **Anti-poverty and Supporting People in Need** - Support local hubs and services that people can easily access
3. **Improving health and well-being** - Support local people to adopt healthy lifestyles
4. **Community Engagement and Activities** - Encourage co-operative activity and build community capacity
5. **Open Space, Community and Recreational Facilities** - Improve and develop high quality open spaces for the local community, and support the development of local centres for community activity
6. **People feeling safe in their local area** - Work with partners and communities to foster safer neighbourhoods

### 2. District Executive Budgets 2016/17

| <b>Budgets</b>         |                                 |
|------------------------|---------------------------------|
| Revenue:               | £40,000                         |
| Councillors (Revenue): | £60,000 (£5,000 per Councillor) |
| <b>Total Revenue:</b>  | <b>£100,000</b>                 |
| Capital budget:        | <b>£40,000</b>                  |

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### 3 Funding Recommendations

#### 3.1 Hathershaw Alleyways – community project

The Hathershaw Community Support Team, along with Environmental Services and environmental charity Hubbub, have been working to support residents in the area to clear their alleyways, and plan how they can redevelop the alleys to create community spaces. One alley – Villa Road / Crete Street – has already been cleared, and residents are working on options for the space, including looking at children's play spaces, planting and growing, and areas for people to gather. A second phase, looking at Belgrave Road / Meldrum Street is also being looked at.

**It is recommended that** the District Executive agrees an allocation of **£7,592**, to comprise of the remaining £5,000 capital budget apportioned to the Alexandra Ward, and the remaining £2,592 revenue budget for the same Ward. This will form a working budget to allow consultation and initial works to take place.

#### 3.2 Alleygating – Barlow Street / South Hill Street

A request for alleygates has been received from residents of these streets in Glodwick. Consultation has met the required threshold for a Public Space Protection Order to be sought.

**It is recommended that** the District Executive agrees an allocation of **£1,650**, comprised of the remaining £674 from the capital budget apportioned to the St Mary's Ward, and the balance of £976 from the revenue budget apportioned to the same ward.

#### 3.3 Citizen's Advice Bureau Service – contribution to 2018/19 allocation

The District Executive has supported the provision of Citizen's Advice Bureau sessions for a number of years. The C.A.B sessions running from NEON are currently commissioned until the end of June 2018.

**It is recommended that** the District Executive agrees an allocation of **£1427**, to come from the revenue budget apportioned to the St Mary's Ward. A further request will be made to the first District Executive meeting of the new municipal year.

#### 3.4 Off-road bike barrier

Following complaints from residents in the Derker area, it has been agreed to provide additional fencing near to Stoneleigh School, to prevent access by bikes into the Beal Valley area from this location.

**It is recommended that** the District Executive agrees an allocation of **£340**, to come from the capital budget apportioned to the St James' Ward.

#### 3.5 Community facility signage

To support two valuable local community organisations, the St James' Ward Councillors are seeking to have signage installed to direct people travelling to Sholver Community Centre and/or Fulwood Rangers.

**It is recommended that** the District Executive agrees an allocation of **£600**, to come from the capital budget apportioned to the St James' Ward.

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### 3.6 **St James' Ward - surfacing works**

The St James' Ward Councillors are looking to supplement improvements to local highways and car parks.

**It is recommended that** the District Executive agrees an allocation of **£6,560**, to come from the capital budget apportioned to the St James' Ward. It is intended that this funding will be added to further funding from the 2018/19 budget, to create a larger project fund for these local works.

### 3.7 **Arundel Street Park Maintenance**

The park at Arundel Street has been improved over the last 12 months, with additional play equipment installed. As part of a new trial of co-operative working, the local community (with support from IFOldham) will be taking on responsibility for some aspects of maintenance of the park, and will be receiving training in different aspects of site maintenance. To support the transition to these new arrangements, the Waterhead Ward Councillors are seeking to fund the interim maintenance costs.

**It is recommended that** the District Executive agrees an allocation of **£3426**, to come from the revenue budget apportioned to the Waterhead Ward.

#### 4. Financial Statement

##### Budgets allocated to District Plan

| Project  | Priority            | Alexandra      |              | St James'    |              | St Mary's    |              | Waterhead      |              |
|--|---------------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|
|  |                     | Revenue        | Capital      | Revenue      | Capital      | Revenue      | Capital      | Revenue        | Capital      |
| VIP Provision  | 1, 4, 5             |                |              |              |              |              |              |                | 10000        |
| St James' Ward Community Activities                          | 3, 4, 5             |                |              | 2000         |              |              |              |                |              |
| Walter Mills Commemoration                                   | 4                   | 625            |              | 625          |              | 625          |              | 625            |              |
| Citizens Advice Bureau - Holt Street                         | 2                   |                |              | 2366         |              | 2366         |              | 2366           |              |
| Young people's Counselling - Holt Street                     | 2, 3                |                |              | 2666         |              | 2666         |              | 2666           |              |
| Derker Football Provision                                    | 3, 4                |                |              | 2220         |              |              |              |                |              |
| Moorside Cricket Club - Resurfacing of Car Park              | 5                   |                |              |              | 1000         |              |              |                |              |
| Stoneleigh Park youth engagement - Tuesdays                  | 4, 6                |                |              |              |              |              |              |                |              |
| Grass Verges Works (Quail Street and Game Street)            | 1                   |                |              |              |              |              | 1976         |                |              |
| Alleygating  | 6                   |                |              |              |              |              | 7150         |                |              |
| Street signage   | 1                   |                |              |              |              |              | 200          |                |              |
| Grit bins  | 1, 6                | 1781.12        |              | 123          |              |              |              | 916.68         |              |
| Clean Glodwick Initiative                                    | 1                   |                |              |              |              | 1940         |              |                |              |
| Sholver Millennium Green Footpaths                           | 1,4,5               |                |              |              | 1500         |              |              |                |              |
| Environmental campaign - Hathershaw                          | 1                   | 5000           |              |              |              |              |              |                |              |
| Alleygating - Alt Lane                                       | 6                   |                | 1000         |              |              |              |              |                |              |
| Grass verges - Alexandra Ward                                | 1                   |                | 4000         |              |              |              |              |                |              |
| <b>1- Improving the Environment</b>                          | <b>Total</b>        | <b>7406.12</b> | <b>5000</b>  | <b>10000</b> | <b>2500</b>  | <b>7597</b>  | <b>9326</b>  | <b>6573.68</b> | <b>10000</b> |
| <b>2 - Anti-poverty and supporting people in need</b>        |                     |                |              |              |              |              |              |                |              |
| <b>3 - Improving health and wellbeing</b>                    | <b>Total budget</b> | <b>10000</b>   | <b>10000</b> | <b>10000</b> | <b>10000</b> | <b>10000</b> | <b>10000</b> | <b>10000</b>   | <b>10000</b> |
| <b>4 - Community engagement and Activities</b>               |                     |                |              |              |              |              |              |                |              |
| <b>5 - Open space, community and recreational facilities</b> | <b>Remaining</b>    | <b>2593.88</b> | <b>5000</b>  | <b>0</b>     | <b>7500</b>  | <b>2403</b>  | <b>674</b>   | <b>3426.32</b> | <b>0</b>     |
| <b>6 - People feeling safe in their local area</b>           |                     |                |              |              |              |              |              |                |              |

## Councillor budgets

| <b>Alexandra</b>                                   | <b>Chauhan</b>    | <b>Mushtaq</b>   | <b>Harrison</b>  |                   |
|--|-------------------|------------------|------------------|-------------------|
| <b>Project</b>                                     | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| Open Call Event                                    | £ 150.00          | £ 150.00         | £ 150.00         | £ 450.00          |
| Team Taz Muay Thai - Community Interclub           | £ 100.00          | £ 100.00         | £ 100.00         | £ 300.00          |
| Oldham Greenhill - Summer Activities               | £ 250.00          | £ 250.00         | £ 250.00         | £ 750.00          |
| Cycle Maintenance And Learn To Ride                | £ 100.00          | £ 100.00         | £ 100.00         | £ 300.00          |
| Royal Cricket Club - Team in the League            | £ 200.00          | £ 200.00         | £ 200.00         | £ 600.00          |
| C&G Youth Movement - Community Football Tournament | £ 50.00           | £ 50.00          | £ 50.00          | £ 150.00          |
| PCC Lunch Club                                     | £ 150.00          | £ 150.00         | £ 150.00         | £ 450.00          |
| Indian Association - Jubilee Celebrations          | £ 250.00          | £ 250.00         | £ 250.00         | £ 750.00          |
| Holts Community Facility and Activities            | £ 1,333.00        | £ 1,333.00       | £1,334.00        | £ 4,000.00        |
| Café Alt   | £ 166.00          | £ 167.00         | £ 167.00         | £ 500.00          |
| <b>Total Approved</b>                              | <b>£ 2,749.00</b> | <b>£2,750.00</b> | <b>£2,751.00</b> | <b>£ 8,250.00</b> |
| <b>Balance Remaining</b>                           | <b>£ 2,251.00</b> | <b>£2,250.00</b> | <b>£2,249.00</b> | <b>£ 6,750.00</b> |

| <b>St James</b>  | <b>Ball</b>       | <b>Cosgrove</b>  | <b>Alexander</b> |                   |
|--|-------------------|------------------|------------------|-------------------|
| <b>Project</b>   | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| Stoneleigh Park Bowling Youth Engagement                             | £ 760.00          | £ 760.00         | £ 760.00         | £ 2,280.00        |
| Interscholar Crosscountry League - Stoneleigh Park                   | £ 167.00          | £ 167.00         | £ 166.00         | £ 500.00          |
| Cricket Sessions - Stoneleigh Park                                   | £ 100.00          | £ 100.00         | £ 100.00         | £ 300.00          |
| Stoneleigh Family Funday Event OPAG                                  |                   | £ 356.00         |                  | £ 356.00          |
| Actions Have Consequences - GMP Project                              |                   |                  | £ 80.00          | £ 80.00           |
| PCSO's Body Worn Camera's  | £ 360.00          | £ 360.00         | £ 360.00         | £ 1,080.00        |
| Cinderella - Stoplight Theatre                                       |                   |                  | £ 87.00          | £ 87.00           |
| Moorside Cricket Club - Gazebo                                       |                   |                  | £ 150.00         | £ 150.00          |
| Sholver Dragons Provisions   | £ 167.00          | £ 167.00         | £ 166.00         | £ 500.00          |
| Alexandra Terrace / Rushton Grove Alleyway                           | £ 540.00          | £ 540.00         | £ 540.00         | £ 1,620.00        |
| Derker Vacant Plots Maintenance                                      | £ 665.00          | £ 665.00         | £ 665.00         | £ 1,995.00        |
| Pearly Bank Notice Board Repairs                                     | £ 108.00          | £ 108.00         | £ 109.00         | £ 325.00          |
| Grit Bins Refills  | £ 265.00          | £ 264.00         | £ 264.00         | £ 794.00          |
| Fulwood Portakabin Appliances  |                   |                  | £ 140.00         | £ 140.00          |
| Christmas Parties/Events   | £ 100.00          | £ 100.00         | £ 100.00         | £ 300.00          |
| Christmas Fair - Face Painting                                       | £ 45.00           | £ 45.00          | £ 45.00          | £ 135.00          |
| Moorside Juniors Under 11's  |                   |                  | £ 300.00         | £ 300.00          |
| Oakworth Corft Works - Clearance and Lighting                        |                   |                  | £ 420.00         | £ 420.00          |
| Adult cooking group at Stoneleigh cabin                              | £ 333.00          | £ 334.00         | £ 333.00         | £ 1,000.00        |
| 3x Additional Grit Bins (Spring Hall / Burns Close / Rosedale Close) | £ 275.00          | £ 275.00         | £ 215.00         | £ 765.00          |
| Stoneleigh Park Ladies Bowling                                       | £ 125.00          | £ 125.00         |                  | £ 250.00          |
| Moorside Ladies Bowling  | £ 125.00          | £ 125.00         |                  | £ 250.00          |
| Community Activities - FCHO  | £ 400.00          |                  |                  | £ 400.00          |
| Catering for Big Sping Clean   | £ 82.00           | £ 82.00          |                  | £ 165.00          |
| <b>Total Approved</b>  | <b>£ 4,617.00</b> | <b>£4,573.00</b> | <b>£5,000.00</b> | <b>£14,190.00</b> |
| <b>Balance Remaining</b>   | <b>£ 383.00</b>   | <b>£ 427.00</b>  | <b>£ -</b>       | <b>£ 810.00</b>   |

| <b>St Marys</b>   | <b>Qumer</b>      | <b>Salamat</b>    | <b>Hussain</b>   |                   |
|---|-------------------|-------------------|------------------|-------------------|
| <b>Project</b>  | <b>£ 5,000.00</b> | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| Football Tournament - May 2017                          | £ 400.00          | £ 200.00          | £ 400.00         | £ 1,000.00        |
| Open Call Event   | £ 300.00          | £ 250.00          | £ -              | £ 550.00          |
| Team Taz - Community Interclub                          | £ 250.00          | £ 250.00          | £ 100.00         | £ 600.00          |
| Friarmere Cricket Club - Communal and Catering Facility |                   | £ 300.00          | £ 500.00         | £ 800.00          |
| Oldham Greenhill - Summer Activities                    | £ 300.00          | £ 250.00          | £ -              | £ 550.00          |
| Star 11 Cricket Club Provisions                         |                   | £ 300.00          | £ 200.00         | £ 500.00          |
| Nat and Nasheed Event                                   | £ 300.00          | £ 300.00          | £ 200.00         | £ 800.00          |
| Royal Cricket Club - Team in the League                 | £ 300.00          | £ 250.00          | £ 200.00         | £ 750.00          |
| C&G Youth Movement - Junior football club provision     |                   | £ 300.00          | £ 200.00         | £ 500.00          |
| Your Oldham - Funday                                    | £ 80.00           | £ 80.00           | £ 80.00          | £ 240.00          |
| Glodwick Health Centre - Funday                         | £ 100.00          | £ 300.00          | £ -              | £ 400.00          |
| Teams in the League - United All Stars Sports           | £ 300.00          | £ 200.00          | £ 100.00         | £ 600.00          |
| PCC Electrical costs                                    | £ 200.00          | £ 200.00          | £ 200.00         | £ 600.00          |
| PCC Lunch club  | £ 150.00          | £ 300.00          | £ 650.00         | £ 1,100.00        |
| Community Cohesion Shoot Volleyball Tournament          | £ 300.00          |                   | £ 250.00         | £ 550.00          |
| Community Cohesion Event - People's Voice               |                   |                   | £ 500.00         | £ 500.00          |
| Glodwick Dynamos  |                   | £ 300.00          | £ 300.00         | £ 600.00          |
|   |                   |                   |                  | £ -               |
| <b>Total Approved</b>                                   | <b>£ 2,980.00</b> | <b>£ 3,780.00</b> | <b>£3,880.00</b> | <b>£10,640.00</b> |
| <b>Balance Remaining</b>                                | <b>£ 2,020.00</b> | <b>£ 1,220.00</b> | <b>£1,120.00</b> | <b>£ 4,360.00</b> |

| <b>Waterhead</b>   | <b>Price</b>      | <b>Ahmad</b>     | <b>Dean</b>      |                   |
|--|-------------------|------------------|------------------|-------------------|
| <b>Project</b>   | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>Total</b>      |
| Emergency Dry Stone Wall Repairs.                          | £ 1,333.00        | £1,333.00        | £1,334.00        | £ 5,000.00        |
| Renovation of Manor Flats Playingfields.                   | £ 1,200.00        | £1,200.00        | £1,200.00        | £ 3,600.00        |
| Cooperative Emergency Food Project at St Barnabas Church   | £ 1,000.00        | £1,000.00        | £1,000.00        | £ 3,000.00        |
| Environmental Improvements to Clarksfield Alleyway Project | £ 1,467.00        | £1,467.00        | £1,466.00        | £ 3,400.00        |
|  |                   |                  |                  |                   |
| <b>Total Approved</b>                                      | <b>£ 5,000.00</b> | <b>£5,000.00</b> | <b>£5,000.00</b> | <b>£15,000.00</b> |
| <b>Balance Remaining</b>                                   | <b>£ -</b>        | <b>£ -</b>       | <b>£ -</b>       | <b>£ -</b>        |

## 5 Recommendations

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
  - a. Hathershaw Alleyways - £7,592
  - b. Alleygating – Barlow St / South Hill Street - £1,650
  - c. C.A.B Sessions - £1,427
  - d. Off-road bike barrier - £340
  - e. Community facility signage - £600
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