

Report to Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Portfolio Holder:

Cllr B Brownridge, Cabinet Member for Cooperatives & Neighbourhoods

Officer Contact:

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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.
2. To agree funding where applicable as stated in section 3.

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 Balance		£1333.00
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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
30.11.17	PSPO Collier Hill	£3000.00
Total Allocated		£3000.00
Remaining Balance		£7000.00

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
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
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
Enhancement of youth provision	£250.00
Norman Street Bollards	£600.00
Kissing Gates at Moston Brook	£666.66
Failsworth Noticeboard outside Failsworth Town Hall	£500.00
Wrigley Head Community Clean Up – equipment and accessories	£546.25
Oldham Community Leisure Summer Provision	£546.25
Total Allocated	£5000.00
Remaining Balance	£0.00

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
Enhancement of youth provision	£250.00
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
Kissing Gates at Moston Brook	£666.66
Failsworth Noticeboard outside Failsworth Town Hall	£500.00
Total Allocated	£2452.50
Remaining Balance	£2547.50

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
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
Christmas Event (01.12.17) Staging and entertainment	£212.50
Macedonia Coffee Morning Group – extended provision	£250.00
Failsworth Academy Summer School Provision	£500.00
Enhancement of youth provision	£250.00
Failsworth Noticeboard outside Failsworth Town Hall	£500.00
Kissing Gates at Moston Brook	£666.66
Noticeboards at rear of Failsworth Town Hall	£500.00
Total Allocated	£3702.50
Remaining Balance	£1297.50

Failsworth West

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Barons Court Disabled Access	£1500.00
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	£1048.00
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
Board Walk Sommerset Road	£1500.00
Failsworth Academy Summer School Provision	£63.10
Total Allocated	£5000.00
Remaining Balance	£0.00

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
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
Failsworth Town Hall Growing Hub	£200.00
Failsworth Festive Feast – contribution to equipment and decorations	£500.00
Total Allocated	£1688.99
Remaining Balance	£3311.01

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
Diabetic Screening Kit – for screening event	£66.86
Equipment for Jigsaw Group	£99.96
Entertainment at Mayors Irish Night	£750.00
Lord Lane Speed Survey	£200.00
Failsworth Got Talent Room Hire	£180.00
Failsworth Carnival 2018 – Band	£62.50
Failsworth Remembrance Day Screen & Video hire 11.11.18 (Total £1750.00 divided by 6 members)	£291.67
Activities and Events at Earls Lodge	£100.00
Total Allocated	£3760.72
Remaining Balance	£1239.28

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
Activities within Limehurst Primary School	£800.00
Enhancement of youth provision	£250.00
Hollinwood Notice Board	£1250.00
Additional Highway improvements, Margaret Street	£1700.00
Total Allocated	£4891.66
Remaining Balance	£108.34

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
Activities within Limehurst Primary School	£800.00
Total Allocated	£4951.56
Remaining Balance	£48.44

Cllr S Williams - £5000

Project/Scheme/Initiative	Amount
Hollinwood Cricket, Bowling and Social Club – Summer provision	£625.00
Limeside Growing Hub Shed	£266.66
Enhancement of youth provision	£250.00
Hollinwood Notice Board	£1250.00
Total Allocated	£2391.66
Remaining Balance	£2608.34

3. Funding

Hollinwood

- 1) As part of our district priorities to combat social isolation and loneliness, the District Team is asking the District Executive for **£500** for printing costs for a “What’s on in Hollinwood” for the over 55’s. Funding from the Hollinwood Revenue stream.
- 2) To help with communication of local events, public notices, and Hollinwood related matters, a notice board has been suggested for Hollinwood on the grass verge on Hollins Road/Middle Gate. Total cost including signage, notice board and installation £3000. **£500.00** from the District Executive Revenue budget and the remaining £2500 has been split between Cllr Williams and Ames.
- 3) The District Executive are asked to secure funding from the Hollinwood Capital stream £7000 for Highway improvements.

Failsworth East

- 1) The District Executive are asked to provide funding from the Revenue Pot for administrative costs for Home watch/Business watch and Get Oldham Working Career sessions - £202.00
- 2) The District Executive are asked to secure funding for Highway improvements across Failsworth East from the Capital pot £10,000.

Failsworth West

- 1) The District Executive are asked to provide funding for the enhancement of youth provision across the district, work being undertaken by MADHLO and the District Team to provide youth provision across the district a budget of £2000.00. £750.00 to come from the Failsworth West Revenue Pot and £250.00 each from Cllrs AMES, BRIGGS, BROCK, JACQUES and WILLIAMS.
- 2) To help with communication of local events, public notices, and Failsworth related matters, a notice board has been suggested for Failsworth outside the Town Hall. Total cost including signage, notice board and installation £3000. **£1500.00** to come from elected members from Failsworth East and **£1500** to come from the Revenue budget of Failsworth East.
- 3) Elected members are asked to provide commit funding through the Revenue budget of **£1453.00** for Failsworth West Environmental projects throughout 2018.
- 4) The District Executive are asked to allocate the remaining funds allocated in the Failsworth West Capital pot Highway Improvements **£4135.00**