

Report to East Oldham District Executive

East Oldham Budget Update

Portfolio Holder:

Cllr A Shah, Cabinet Member for Neighbourhoods

Officer Contact: Helen Lockwood, Executive Director, Economy, Skills and Neighbourhoods

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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. C.A.B provision - £1050
 - b. Derker football - £2880
 - c. Mayfield Road - £255
 - d. St James' Ward community activities - £3,000

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

Work will take place over the coming weeks to refresh these priorities for 2018/19 onwards.

2. District Executive Budgets 2018/19

Budgets	
Revenue:	£40,000
Councillors (Revenue):	£60,000 (£5,000 per Councillor)
Total Revenue:	£100,000
Capital budget:	£40,000

3 Funding Recommendations

3.1 Citizen's Advice Bureau provision

The District Executive has supported the provision of Citizen's Advice Bureau sessions from the NEON centre at Holt Street for a number of years. The current funding runs until the end of June 2018.

Citizen's Advice sessions across the borough are funded through a number of different routes. This particular provision is half-funded centrally, providing one day of advice per fortnight. The District Executive contribution has allowed this support to be offered weekly. The latest figures received showed that 403 local residents had been supported at these sessions, from April 2017 – February 2018 (averaging 9.8 residents a week over 41 weeks)

Following consultation with the chair, It is **recommended that** the District Executive agree to an allocation of **£1,050** from the District Revenue budget, with the split between the revenue budget appointments to St James', St Mary's and Waterhead (i.e £350 per Ward). Alexandra Ward made provision from the 17/18 Councillor budget, and £350 will be added from that allocation. In total, this £1,400 allocation would extend the provision for a further 2 months, allowing for more in depth monitoring information to be sought from the C.A.B, and to be brought to the July District Executive meeting.

3.2 Derker football provision

The Oldham Athletic Kickz project have been supporting in the delivery of activities for young people in Stoneleigh Park. This successful local project runs in partnership with the Friends of Stoneleigh Park, and attracts large numbers of young people from the Derker area. It is currently commissioned until the end of June 2018.

It is **recommended that** the District Executive agree to an allocation of **£2,880** from the revenue budget apportioned to St James' Ward, which would extend this provision by 48 weeks.

3.3 Reinstatement and protection of grass verge – Mayfield Road

The St James' Ward Members have received complaints around grass verges that have been damaged on Mayfield Road. A quote has been received to reinstate and protect the verges.

It is **recommended that** the District Executive agree to an allocation of **£255** from the revenue budget apportioned to St James' Ward.

3.4 St James' Ward community activities

A proposal for allocations to support community activity in Derker, Sholver and Moorside.

It is **recommended that** the District Executive agree to an allocation of **£3,000** from the revenue budget apportioned to St James' Ward.

4. Financial Statement – 2017/18 final allocated funding

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				
Grass Verges Works (Quail Street and Game Street)	1						1976		
Alleygating	6						7150		
Street signage	1						200		
Grit bins	1, 6	1782		123				917	
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						
Hathershaw Alleyways - Community Project	6	2593	5000						
Alleygating - Barlow St/South Hill Street	6						976	674	
Citizens Advice Bureau - 2018/19 contribution	2					1427			
Off Road Bike Barrier	1				340				
Community Facility Signage	4				600				
Afghan Park Benches	5				1950				
Improvement to local Highways and Car Parks	1				4610				
Arundel Street Park Maintenance	5							3426	
1- Improving the Environment	Total	10000	10000	10000	10000	10000	10000	10000	10000
2 - Anti-poverty and supporting people in need									
3 - Improving health and wellbeing	Total budget	10000	10000	10000	10000	10000	10000	10000	10000
4 - Community engagement and Activities									
5 - Open space, community and recreational facilities	Remaining	0	0	0	0	0	0	0	0
6 - People feeling safe in their local area									

Councillor budgets

Alexandra	Chauhan	Mushtaq	Harrison	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
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
Eunice Ngure - African Family Support	£ 227.00	£ 227.00	£ 228.00	£ 682.00
Green Hill Sports and Recreation Club	£ 525.00	£ 525.00	£ 525.00	£ 1,575.00
Disability Group at NEON	£ 248.00	£ 248.00	£ 247.00	£ 743.00
CAB Provision for 18/19	£ 617.00	£ 617.00	£ 616.00	£ 1,850.00
Pro Sport	£ 300.00	£ 300.00	£ 300.00	£ 900.00
Installation of security lighting	£ 334.00	£ 333.00	£ 333.00	£ 1,000.00
Total Approved	£ 5,000.00	£5,000.00	£5,000.00	£15,000.00
Balance Remaining	£ -	£ -	£ -	£ -

St James	Ball	Cosgrove	Alexander	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
Stoneleigh Park Bowling Youth Engagement	£ 760.00	£ 760.00	£ 760.00	£ 2,280.00
Interschool 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	£ 793.00
Fulwood Portakabin Applicances			£ 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 Croft 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 - Lee Holden	£ 400.00			£ 400.00
Ann Kennedy - Catering for Big Sping Clean	£ 82.00	£ 82.00		£ 164.00
Sholver CC Camera Replacement and Cages	£ 195.00	£ 195.00		£ 390.00
Litterpickers - St James Community	£ 50.00	£ 50.00		£ 100.00
Community Fridge - FOSP	£ 85.00	£ 85.00		£ 170.00
Craft Materials FOSP	£ 53.00	£ 97.00		£ 150.00
Total Approved	£ 5,000.00	£5,000.00	£5,000.00	£15,000.00
Balance Remaining	£ -	£ -	£ -	£ -

St Marys	Qumer	Salamat	Hussain	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
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
Friamere 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		£ 300.00	£ 500.00	£ 800.00
Glodwick Dynamos Provision		£ 300.00	£ 300.00	£ 600.00
Sporting Activities at the PCC		£ 920.00		£ 920.00
Prosport Academy Training Provision			£ 400.00	£ 400.00
Gully cleaning provisions			£ 720.00	£ 720.00
Glodwick Cricket Club Winter Provision	£ 1,400.00			£ 1,400.00
Disability Group at NEON	£ 620.00			£ 620.00
Total Approved	£ 5,000.00	£5,000.00	£5,000.00	£15,000.00
Balance Remaining	£ -	£ -	£ -	£ -

Waterhead	Price	Ahmad	Dean	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
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
Enviornmental Improvements to Clarksfield Alleyway Project	£ 1,467.00	£1,467.00	£1,466.00	£ 3,400.00
Total Approved	£ 5,000.00	£5,000.00	£5,000.00	£15,000.00
Balance Remaining	£ -	£ -	£ -	£ -

5 Recommendations

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
 - a. C.A.B provision - £1050
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 - c. Mayfield Road - £255
 - d. St James' Ward community activities - £3,000