

Report to Failsworth & Hollinwood District Executive

Failsworth & Hollinwood Budget Report

Portfolio Holder:

Cllr Arooj Shah, Cabinet Member for Neighbourhood Services

Officer Contact:

Report Author: Penny Kenworthy; District Coordinator,
Failsworth & Hollinwood

14th June 2018

Reason for report

To advise the Failsworth & Hollinwood District Executive the budgets aligned for the 2018/2019 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 throughout the scheduled District Executives planned for this municipal year.

Recommendations

1. To note the funding allocated to the Failsworth & Hollinwood District Executive for the municipal year for 2018/2019.
2. To agree funding outlined in Section 3.

Failsworth & Hollinwood Budget Report

1 Background

1.1 The Failsworth & Hollinwood District Executive has been assigned the below budget for 2018/2019

| | Revenue 2018/2019 | Capital 2018/2019 |
|------------------------|--------------------------|--------------------------|
| 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 2018/2019

2 Current Position

2.1 Revenue 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 |
|--------------------------|----------------------------------|---------------|
| | | |
| | | |
| Total Allocated | | |
| Remaining Balance | | |

Hollinwood - £10,000

| Date agreed | Project/Scheme/Initiative | Amount |
|--------------------------|----------------------------------|---------------|
| | | |
| | | |
| Total Allocated | | |
| Remaining Balance | | |

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 |
|--------------------------|---------------------------|--------|
| | | |
| | | |
| Total Allocated | | |
| Remaining Balance | | |

Hollinwood - £10,000

| Date agreed | Project/Scheme/Initiative | Amount |
|--------------------------|---------------------------|--------|
| | | |
| | | |
| Total Allocated | | |
| Remaining Balance | | |

2.3 Councillor Individual Budget - £5000

Failsworth East

Cllr P Jacques - £5000

| Project/Scheme/Initiative | Amount |
|---------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr C Brock - £5000

| Project/Scheme/Initiative | Amount |
|---------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr N Briggs - £5000

| Project/Scheme/Initiative | Amount |
|---------------------------|--------------|
| | |
| Total Allocated | £0.00 |

| | |
|--------------------------|-----------------|
| Remaining Balance | £5000.00 |
|--------------------------|-----------------|

Failsworth West

Cllr E Garry - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr S Fielding - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr P Davis - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £291.67 |
| Remaining Balance | £4708.33 |

Hollinwood

Cllr S Williams - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr M Judd - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

Cllr J Stretton - £5000

| Project/Scheme/Initiative | Amount |
|----------------------------------|-----------------|
| | |
| Total Allocated | £0.00 |
| Remaining Balance | £5000.00 |

3. Funding

3.1 Christmas 2018

| Location | Description | Cost |
|--------------------------|--|---------------------------|
| Failsworth Pole | Failsworth, Christmas tree and Lights at Failsworth Pole | £1250.00 – Revenue |
| Failsworth Oldham Road | Installation of feature lights on Oldham Road | £750.00 – Revenue |
| Hollinwood, Hollins Road | Installation of Christmas Tree Lights | £400.00 - Revenue |

3.2 Planting 2019

| Location | Description | Cost |
|--------------------------|----------------------------|---------------------------|
| Hollinwood, Hollins Road | Hanging Baskets | £3669.00 - Revenue |
| Failsworth West | Summer planting | £699.00 - Revenue |
| Failsworth East | Summer and Winter planting | £4200.00 - Revenue |

3.3 Other

| Item | Description | Cost |
|--|--|---|
| Citizens Advice Session Make the most of your money | Weekly sessions at Limeside Library and Failsworth Town Hall | £13794 £4598.00 per ward |