

Report to West Oldham District Executive

West Oldham District Budget Report

Portfolio Holder: Cllr A Shah, Neighbourhoods

Officer Contact: Helen Lockwood, Executive Director, Health and Well-Being

Report Author: Zaiem Khan; District Coordinator
Ext. 5162

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Reason for report

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

Recommendations

That the District Executive agrees the following funding allocations:

- 1 £10,000 Capital for Westhulme kickpitch development;
- 2 £4,880 Revenue for Werneth Well-being hub
- 3 £7,500 Capital for Werneth Park Music Rooms

West Oldham District Budget Report

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.
- 1.3 The current West Oldham District priorities, agreed for a two year period in June 2016, are as follows:

Improving the Environment

Support communities to improve, enhance, and maintain the local environment

Improving Community Facilities

Support local hubs and services that people can easily access

Improving health and well-being

Support local people to adopt healthy lifestyles

Supporting local community groups

Encourage co-operative activity and build community capacity

Educational Achievement and employment

Support the aspirations of families and young people to achieve a good educational foundation.

People feeling safe in their local area

Work with partners and communities to foster safer neighbourhoods

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

2 District Executive Budgets 2018/19

Budgets	
Revenue:	£30,000
Councillors (Revenue):	£45,000 (£5,000 per Councillor)
Total Revenue:	£75,000
Total Capital:	£30,000

3 Funding Recommendations

3.1 Westhulme kickpitch development

The new kickpitch being developed on the former Westhulme site forms part of Westwood Park replacement, funded by S106 monies, requires additional match funding to provide a higher quality 2G surface.

It is proposed that the District Executive provide a further **£10,000 of capital funding**, from the funding apportioned to Coldhurst ward, to cover the additional cost of the upgraded surface.

3.2 Werneth Well-being Hub

Get Oldham Working are leading a piece of work in Werneth with local partners to develop a local Well-being hub. The project was identified as a way of supporting older Werneth residents who may be struggling with health related issues which affect their ability to either stay in work or find work.

It is proposed that the District Executive allocate **£4,880 of revenue funding**, from the funding apportioned to Werneth ward, for the post of an over- 50 trainee to support the well-being hub and promotional material.

3.3 Werneth Park Music Rooms

Last year the West Oldham District Executive requested that officers present options for future use or development of the Music Rooms.

A more detailed report is attached to the agenda for this meeting.

It is proposed that the District Executive allocate **£7,500 of capital funding**, apportioned to Werneth ward, to match fund an application to the Architectural Heritage Fund (AHF) for a feasibility study of the Werneth Park Music Rooms.

4 Budget position

The table below highlights the West Oldham District Executive budget position incorporating the recommended allocations.

Project	Revenue			Capital		
	Coldhurst	M Vale	Werneth	Coldhurst	M Vale	Werneth
	£10,000 x 3 = £30,000			£10,000 x 3 = £30,000		
Westhulme kickpitch development				£10,000		
Werneth Well-being hub			£4,880			
Werneth Park Music Rooms						£7,500
Total allocations	£0	£0	£4,880	£10,000	£0	£7,500
Remaining	£10,000	£10,000	£5,120	£0	£10,000	£2,500

5 Recommendations

5.1 That the District Executive agrees the following funding allocations:

- 1 £10,000 Capital for Westhulme kickpitch development;
- 2 £4,880 Revenue for Werneth Well-being hub
- 3 £7,500 Capital for Werneth park Music Rooms

Appendix 1

No Councillor budget allocations to date.