

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

19th July 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
14.06.18	Failsworth Christmas Lights Installation	£1000.00
14.06.18	Failsworth Planting 2019	£4200.00
14.06.18	Citizens Advice District Sessions	£4598.00
Total Allocated		£9798.00
Remaining Balance		£202.00

Failsworth West - £10,000

Date agreed	Project/Scheme/Initiative	Amount
14.06.18	Failsworth Christmas Lights Installation	£1000.00
14.06.18	Failsworth Planting 2019	£700.00
14.06.18	Citizens Advice District Sessions	£4598.00
Total Allocated		£6298.00
Remaining Balance		£3702.00

Hollinwood - £10,000

Date agreed	Project/Scheme/Initiative	Amount
14.06.18	Hollinwood Christmas Lights Installation	£400.00
14.06.18	Hollins Road Hanging Baskets	£3669.00
14.06.18	Citizens Advice District Sessions	£4598.00
Total Allocated		£8667.00
Remaining Balance		£1333.00

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
Roman Road Church Summer Activities	£50.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£216.67
Remaining Balance	£4783.33

Cllr C Brock - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£50.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£216.67

Remaining Balance	£4783.33
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Cllr N Briggs - £5000

Project/Scheme/Initiative	Amount
Roman Road Church Summer Activities	£50.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£216.67
Remaining Balance	£4783.33

Failsworth West

Cllr E Garry - £5000

Project/Scheme/Initiative	Amount
Grit bins Failsworth West - Ely Cres, Cosgrove Cres, Rose Hey Lane(No. 12)	305.56
Alder Road/Durham Crescent – Traffic Survey	£200.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£672.22
Remaining Balance	£4327.78

Cllr S Fielding - £5000

Project/Scheme/Initiative	Amount
Grit bins Failsworth West - Ely Cres, Cosgrove Cres, Rose Hey Lane(No. 12)	305.56
South Failsworth School PTA – Activities	£200.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£672.22
Remaining Balance	£4327.78

Cllr P Davis - £5000

Project/Scheme/Initiative	Amount
Grit bins Failsworth West - Ely Cres, Cosgrove Cres, Rose Hey Lane(No. 12)	305.56
Propps Hall Drive – Traffic Survey	£200.00
South Failsworth School PTA – Activities	£200.00
Woodhouses Cricket Club – Changing Room Development.	£166.67
Total Allocated	£872.23
Remaining Balance	£4127.77

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
Clovelly Avenue – Steps re-alignment	£798.64
Total Allocated	£798.64
Remaining Balance	£4201.36

3. Funding