

## **Report to West Oldham District Executive**

# **West Oldham District Budget Report**

**Portfolio Holder:** Cllr A Shah, Neighbourhoods Services

**Officer Contact:** Helen Lockwood, Deputy Chief Executive – People and Place

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**25<sup>th</sup> July 2018**

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### **Reason for report**

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

### **Recommendations**

- A. That District Executive agree its District priorities for 2018-2020
- B. That the District Executive agrees the following funding allocations:
  - 1 £3,160 Revenue funding for grit bin refills
  - 2 £20,000 Capital for Alleygating;
  - 3 £2,772 Revenue to support Fitton Hill and Hathershaw Bulldogs

## **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 agrees a District Plan, which provides a framework to align actions and budgets against priorities at a local level.
- 1.3 The West Oldham District priorities, agreed for a two year period in June 2016, were 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 The current District Executive emerging priorities that are being discussed, as well as the above are:
  1. Access to schools places for families living in West Oldham
  2. Demand for affordable housing in West Oldham, exacerbated by poor private housing stock and overcrowding
  3. Review of community facilities in Werneth
  4. Drug dealing and associated crimes
- 1.5 The key local priority remains the need to continue to address the issue of flytipped waste in streets, alleyways, and on open spaces

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- 1.6 The emerging priorities listed (above) can be inserted into the District Plan priorities listed in 1.3 (above) and form the West Oldham District Plan priorities for 2018-2020.

**Improving the Environment**

Support communities to improve, enhance, and maintain the local environment, with a view to tackling the issues of flytipped waste.

**Improving Community Facilities**

Support local hubs and services that people can easily access.  
Review of community facilities in Werneth

**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**

Access to schools places for families living in West Oldham  
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

**Housing**

Support the development of new affordable housing in Oldham

**2 District Executive Budgets 2018/19**

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

**3 Funding Recommendations**

**3.1 Alleygating in Medlock Vale and Werneth**

Alleygating is a key target hardening measure to help secure terraced properties that can be accessed via alleyways.

It is proposed that the District Executive allocate **£20,000 of capital funding**, from the funding apportioned to Medlock Vale and Werneth wards.

**3.2 Fitton Hill and Hathershaw Bulldogs**

The Fitton Hill and Hathershaw Bulldogs are working to bring the former CPD playing fields back into use. The project will help support local community activity and provide a good sports resource in Fitton Hill.

It is proposed that the District Executive allocate **£2,772 of revenue funding**, from the funding apportioned to Medlock Vale ward.

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### 3.3 Grit bin refills

It is proposed that the District Executive allocate **£3,160 of revenue funding**, from the funding apportioned to Coldhurst, Medlock Vale, and Werneth wards.

## 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		
Werneth Well-being hub			£4,880			
Grit bin refills	£2,500	£330	£330			
Alleygating					£10,000	£10,000
Fitton Hill and Hathershaw Bulldogs		£2,772				
<b>Total allocations</b>	<b>£2,500</b>	<b>£3,102</b>	<b>£5,210</b>	<b>£0</b>	<b>£10,000</b>	<b>£10,000</b>
<b>Remaining</b>	<b>£7,500</b>	<b>£6,898</b>	<b>£4,790</b>	<b>£10,000</b>	<b>£0</b>	<b>£0</b>

## 5 Recommendations

### 5.1

- A. That District Executive agree its District priorities for 2018-2020 as set out in paragraph 1.6
- B. That the District Executive agrees the following funding allocations:
  - 1 £3,160 grit bin refills
  - 2 £20,000 Capital for Alleygating;
  - 3 £2,772 Revenue to support Fitton Hill and Hathershaw Bulldogs

## Appendix 1

Councillor budget allocations to date:

COLDHURST				
Project	Azad	Jabbar	Malik	Total
	£5,000	£5,000	£5,000	Allocated
<b>TOTAL APPROVED / PAID</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>BALANCE REMAINING</b>	<b>£5,000</b>	<b>£5,000</b>	<b>£5,000</b>	<b>£15,000</b>

MEDLOCK VALE				
Project	Rehman	Toor	Ur-Rehman	Total
	£5,000	£5,000	£5,000	Allocated
Fitton Hill In Action group - Gala Day equipment	£472	£500	£500	£1,472
Brew 15 year celebration	£166	£167	£167	£500
REEL - Street Play	£500	£500	£500	£1,500
<b>TOTAL APPROVED / PAID</b>	<b>£1,138</b>	<b>£1,167</b>	<b>£1,167</b>	<b>£3,472</b>
<b>BALANCE REMAINING</b>	<b>£3,862</b>	<b>£3,833</b>	<b>£3,833</b>	<b>£11,528</b>

WERNETH				
Project	Akhtar	Hussain	Iqbal	Total
	£5,000	£5,000	£5,000	Allocated
Marjory Lees July Event	£250	£250	£250	£750
Marjory Lees - Noticeboard	£57	£56	£57	£170
WFCDP - Life Online, Laptops	£656	£657	£657	£1,970
<b>TOTAL APPROVED / PAID</b>	<b>£963</b>	<b>£963</b>	<b>£964</b>	<b>£2,140</b>
<b>BALANCE REMAINING</b>	<b>£4,037</b>	<b>£4,037</b>	<b>£4,036</b>	<b>£12,110</b>