

Report to East Oldham District Executive

East Oldham District Plan and 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. Off The Record Counselling – for discussion
 - b. Grit Bins - £2,985.60
 - c. Period Poverty - £2,000
 - d. Derker tree planting - £1,970
 - e. Hathershaw alley gates - £2,000
 - f. Alexandra Ward grass verge works - £5,000
3. That the District Executive discuss and approve the revised District Plan for 2018-2020 (appendix one)

East Oldham District Plan and 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 2018, 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

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 Off The Record Counselling Service

The District Executive has funded provision of counselling services for young people for a number of years. This activity is delivered from NEON.

Following the July District Executive, a meeting has taken place with Off The Record, to ensure that an appropriate mechanism is in place for referrals, to ensure that future referrals can only come from the Wards of East Oldham funding this initiative.

Members are asked to consider whether they would wish to extend the counselling provision at NEON and, if so, how this would be apportioned between budgets.

12 months of provision would cost £6,762

An alternative option of 18 months provision has also been provided, at a lower per session cost, total charge of £9,375

Adding room hire for NEON results in costs of:

12 months – **£7,662**

or

18 months - **£10,725**

3.2 Grit Bins

In previous years, grit bins placed in addition to those determined via the main scheme have been funded through the District Executive budget. If these bins are required again this year, an allocation would be needed to cover these costs, as follows:

St James' Ward - **£1,791.36** for six locations :

- Whetstone Hill
- Rosedale Close
- Haugh Hill Road
- Spring Hall Rise
- Titian Rise
- Verne Drive

Waterhead Ward - **£1,194.24** for four locations :

- Ronald Street
- Hollinhall Street
- Clarksfield Street
- Jackson Mews

It is recommended that the District Executive give consideration to the funding of the above, from the revenue budgets apportioned to the appropriate Ward, for a total of **£2,985.60**

3.3 Period Poverty

Following on from the motion passed at Full Council, the District Team are looking to co-ordinate activity within the area to support a scheme around access to sanitary products for people in need. Ideas are still being developed around this, but an initial pot of funding to allow quick action would assist in trialling different approaches.

An allocation of **£2,000** is requested towards this work. This would comprise of £500 revenue from the revenue budgets apportioned to the Alexandra, St Mary's and Waterhead Wards, along with an allocation of £500 from the St James' Councillor funds.

3.4 **Derker Tree Planting**

Following a recent walkabout by Members, a request has been received to remove trees on Melrose Street, and plant a total of six new trees.

It is recommended that the District Executive agree to an allocation of **£1,970**, to come from the capital budget apportioned to the St James' Ward.

3.5 **Hathershaw Alleygates**

As part of works to improve the local environment, residents have requested additional gating between Villa Road and Crete Street.

It is recommended that the District Executive agree to an allocation of **£2000**, to come from the capital budget apportioned to the Alexandra Ward

3.6 **Alexandra Ward Grass Verge Works**

The Alexandra Ward Members have received numerous complaints relating to the condition of grass verges in parts of Alt and the wider area.

Consultation is to be carried out with residents as the potential options around improving this situation, either reinstating and protecting these verges, or providing hard-surfacing, as appropriate.

It is recommended that the District Executive agree to an allocation of **£5000**, to come from the capital budget apportioned to the Alexandra Ward. This will add into capital funding allocated in 2017/18, to allow for a larger scale scheme to take place.

4. Financial Statement

District Budgets

Project	Priority	Alexandra		St James		St Mary's		Waterhead	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
CAB (Alex £350 allocated from 17/18 C/F. In total £1050 allocated to extend the service for 2 months)	2			350		350		350	
Darker football provision Latics (Sept 18 - Aug 19)	3,4,5			2880					
Reinstatement & protection of grass verge - Mayfield Rd	1			255					
Community activities in Derker, Sholver & Moorside	1,3,4,5			3000					
CAB (10 months provision)	2	1750		1750		1750		1750	
Dawson Street (resurfacing of unadopted road) payment to CCG	1								2076
1- Improving the Environment	Total	1750	0	8235	0	2100	0	2100	2076
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	8250	10000	1765	10000	7900	10000	7900	7924
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
Chill Out Zone - Me and Myselfie Project - Honeywell Centre	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Football & Cricket Events - Oldham Sporting and Cultural Club		£ 250.00		£ 250.00
Manchester Cricket League - Royal Cricket Club	£ 300.00	£ 300.00	£ 300.00	£ 900.00
Connect Eldon - SAWN	£ 166.00	£ 167.00	£ 167.00	£ 500.00
BFEM Work Club	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Pakistani Independence Day	£ 100.00	£ 100.00	£ 100.00	£ 300.00
Young Peoples Development - Football - FC Paris	£ 400.00	£ 400.00		£ 800.00
Plastic Street Band - FCHO	£ 195.00	£ 195.00	£ 195.00	£ 585.00
Total Approved	£ 1,493.00	£1,746.00	£1,096.00	£ 4,335.00
Balance Remaining	£ 3,507.00	£3,254.00	£3,904.00	£10,665.00

St James	Ball	Cosgrove	Alexander	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
Week of creative drama - 30th July - Methodist Church	£ 266.00	£ 267.00	£ 267.00	£ 800.00
Refurbishment of Handbells - St Thomas Church	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Litterpick and refreshments - St Thomas Church Scouts			£ 120.00	£ 120.00
Kissing gate conversion - Stoneleigh Park	£ 128.00	£ 129.00	£ 128.00	£ 385.00
Road marking on Jowett Street & Stoneleigh park		£ 100.00		£ 100.00
Stoneleigh Park Funday - Bouncy Castle	£ 294.00	£ 294.00	£ 294.00	£ 882.00
16x Off Road Bike Signs	£ 155.00	£ 155.00	£ 155.00	£ 465.00
Refreshments for SMCT C/F Aug	£ 10.00	£ 10.00	£ 10.00	£ 30.00
Total Approved	£ 1,019.00	£1,122.00	£1,141.00	£ 3,282.00
Balance Remaining	£ 3,981.00	£3,878.00	£3,859.00	£11,718.00

St Marys	Qumer	Salamat	Hussain	
Project	£ 5,000.00	£ 5,000.00	£5,000.00	Total
Football & Cricket Events - Oldham Sporting and Cultural Club	£ -	£ 300.00	£ 400.00	£ 700.00
Community Football - Clarksfield & Glodwick Football Club	£ 400.00	£ 400.00	£ 200.00	£ 1,000.00
Manchester Cricket League - Royal Cricket Club	£ 200.00	£ 300.00	£ 150.00	£ 650.00
Course Fees and additional Equipment - Glodwick Dynamos FC	£ -		£ 150.00	£ 150.00
Pakistani Independence Day - Pakistani Community Centre	£ 200.00	£ 200.00	£ 300.00	£ 700.00
Star 11 Cricket Club	£ 200.00	£ 250.00	£ 150.00	£ 600.00
Fitness class for women	£ 300.00			£ 300.00
Young Peoples Development - Football - FC Paris	£ 400.00	£ 400.00	£ 400.00	£ 1,200.00
Childrens Outdoor Activities - Oldham Greenhill	£ 400.00			£ 400.00
Sponsorship for Naat & Nasheed Event 2018	£ 300.00	£ 350.00		£ 650.00
Warriors Rising Kids Muay Thai Show - Team Taz	£ 200.00			£ 200.00
Total Approved	£ 2,600.00	£ 2,200.00	£1,750.00	£ 6,550.00
Balance Remaining	£ 2,400.00	£ 2,800.00	£3,250.00	£ 8,450.00

Waterhead	Price	Ahmad	Dean	
Project	£ 5,000.00	£5,000.00	£5,000.00	Total
Community Forum Waterhead Venue Hire	£ 50.00	£ 50.00	£ 50.00	£ 150.00
Community Football - C&G Football Club	£ 300.00	£ 300.00	£ 400.00	£ 1,000.00
Fencing Work rear of Buttercup Drive	£ 167.00	£ 166.00	£ 167.00	£ 500.00
Pakistani Independence Day		£ 200.00		£ 200.00
CCTV - VIP			£ 132.60	£ 132.60
Total Approved	£ 517.00	£ 716.00	£ 749.60	£ 1,982.60
Balance Remaining	£ 4,483.00	£4,284.00	£4,250.40	£13,017.40

5.0 Recommendations

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