

Report to West Oldham District Executive

West Oldham District Budget Report

Portfolio Holder: Cllr A Shah, Neighbourhoods Services

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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 Plan for 2018-2020
- B. That the District Executive agrees the following funding allocations:
 - 1. £800 Revenue funding for a Blue Plaque to commemorate Eric Sykes
 - 2. £2,553 Revenue funding for additional equipment in Cottam Street pocket park
 - 3. £1,750 Revenue funding for Garforth Street alleygate
 - 4. £3,400 Capital funding to improve the land at Hilda Street and Mark Street
 - 5. £4,000 Capital funding as a contribution towards Westhulme kickpitch surface
 - 6. £8,000 Revenue funding for CAB Advice provision in Werneth and Medlock Vale

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 following priorities have been identified for the West Oldham District 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

- 1.4 The West Oldham District action plan is attached as Appendix 2 to this report.

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 Eric Sykes Blue Plaque

Eric Sykes was a celebrated Oldhamer, who during his lifetime lived in Coldhurst, and funding is sought to mark the location at which he resided on St Hildas Drive with a blue plaque.

It is proposed that the District Executive allocate **£800 of revenue funding**, from the funding apportioned to Coldhurst ward.

3.2 Cottam Street Pocket Park – Additional equipment

Cottam Street pocket park has been redeveloped as part of the replacement for loss of amenities at Westwood Park. The park is well used by local families and children and the proposal is to fund an additional swing set.

It is proposed that the District Executive allocate **£2,553 of capital funding**, from the funding apportioned to Coldhurst ward.

3.3 Garforth Street alleygates

It is proposed that the District Executive allocate **£1,750 of revenue funding**, from the funding apportioned to Coldhurst ward.

3.4 Land at Mark Street and Hilda Street

It is proposed that the District Executive allocate **£3,400 of capital funding**, from the funding apportioned to Coldhurst ward.

3.5 Westhulme kickpitch

Westhulme kickpitch is a new facility that has been redeveloped as part of the replacement for loss of amenities at Westwood Park. Additional funding is required as a contribution to provide a better quality playing surface.

It is proposed that the District Executive allocate **£4,000 of capital funding**, from the funding apportioned to Coldhurst ward.

3.6 Citizens Advice Bureau neighbourhood advice sessions

Oldham CAB have been providing outreach drop-in advice sessions at 2 locations in the District for the past few years. The sessions are provided every fortnight for half a day at Werneth and Freehold Community Development Project and the Honeywell Centre. CAB have seen an increased demand for these sessions, and generally for all sessions that they deliver in Oldham. Funding for the current provision will end at the end of this calendar year – December 2018. It is proposed that funding is allocated for a further 12 months whilst the Council considers how it commissions neighbourhood advice services in the future.

It is proposed that the District Executive allocate **£8,000 of revenue funding**, from the funding apportioned to 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
Fiton Hill and Hathershaw Bulldogs		£2,772				
Cottam St additional equipment				£2,553		
Eric Sykes - Blue Plaque	£800					
Rear of Hilda St and Mark St				£3,447		
Westhulme kickpitch				£4,000		
Garfroth St alleygates	£1,750					
CAB neighbourhood advice services		£4,000	£4,000			
Total allocations	£5,050	£7,102	£9,210	£10,000	£10,000	£10,000
Remaining	£4,950	£2,898	£790	£0	£0	£0

5 Recommendations

- 5.1
1. That District Executive agree its District Plan for 2018-2020
 2. That the District Executive agrees the following funding allocations:
 - i. £800 Revenue funding for a Blue Plaque to commemorate Eric Sykes
 - ii. £2,553 Revenue funding for additional equipment in Cottam Street pocket park
 - iii. £1,750 Revenue funding for Garforth Street alleygate
 - iv. £3,400 Capital funding to improve the land at Hilda Street and Mark Street
 - v. £4,000 Capital funding as a contribution towards Westhulme kickpitch surface
 - vi. £8,000 Revenue funding for CAB Advice provision in Werneth and Medlock Vale

Appendix 1

Councillor budget allocations to date:

COLDHURST				
Project	Azad	Jabbar	Malik	Total
	£5,000	£5,000	£5,000	Allocated
Launch of News71 (Online) Community News paper	£250	£250	£250	£750
OBA Millennium centre – Community Badminton	£250	£250	£250	£750
OBA Community Day out	£333	£334	£333	£1,000
JUPs - GCSE Award Ceremony	£167	£166	£167	£500
TOTAL APPROVED / PAID	£1,000	£1,000	£1,000	£3,000
BALANCE REMAINING	£4,000	£4,000	£4,000	£12,000

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
PCC - Pakistani Independence Day		£200	£200	£400
Oldham Volleyball Club - Volleyball tournament		£300	£300	£600
TOTAL APPROVED / PAID	£1,138	£1,667	£1,667	£4,472
BALANCE REMAINING	£3,862	£3,333	£3,333	£10,528

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
PCC - Pakistani Independence Day	£200	£200	£200	£600
SPARC - Flytipping	£167	£166	£167	£500
WFCDP - Kickpitch floodloghts	£283	£284	£283	£850
TOTAL APPROVED / PAID	£1,613	£1,613	£1,614	£4,840
BALANCE REMAINING	£3,387	£3,387	£3,386	£10,160

Improving the Environment

Support communities to improve, enhance, and maintain the local environment, with a view to tackling the issues of flytipped waste				
Action	By Who?	By When?	Resources needed	In which places?
Support local community activity to improve the environment and tackle flytipping Alleyway projects – Happy Alley Coldhurst clean ups SPARC - Coppice/Primrose Bank Hathershaw	District Team and local volunteers	March 2019	Materials and equipment to support and promote community activity Intense activity with local residents to address local issues	West Oldham
Supporting co-operative activity for winter maintenance.	Highways	Oct 2018	Refill for 10 additional grit bins and provision of one new grit bin £3,600 Revenue	Coldhurst Werneth Coppice Bardsley

Improving Community Facilities

Support local hubs and services that people can easily access				
Action	By Who?	By When?	Resources needed	In which places?
Continue to support the provision of high demand local advice services, via the C.A.B.	CAB	Ongoing	Continue the current half day drop in advice service at Werneth and Freehold Community Development Project and the Honeywell Centre. £8,000 Revenue	Freehold Werneth Coppice Hathershaw
Explore alternative ways of funding and/or providing local advice services.	Community Services	April 2019	Oldham Council commission for Advice services	Oldham
Support a partnership approach to improve Tudor St kickpitch	Primrose Centre District Team	April 2019	External funding to resurface the pitch	Coppice/Primrose Bank
Review and influence future direction of Council assets in Werneth: Coppice Community Centre Werneth Music Rooms Werneth Lifelong Learning Centre	District Team Charitable Trust Committee	Ongoing		Werneth

Support proposals to keep Grange pitch available for community use. Work with local community groups to access external funds.	District Team	March 2019 and beyond		Coldhurst
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Improving health and well-being

Support local people to adopt healthy lifestyles				
Action	By Who?	By When?	Resources needed	In which places?
Develop health and wellbeing advice and activities from community hubs, as appropriate. Oral Health, health checks, exercise classes, walking groups, social activity	District Team	March 2019	Local hubs where appropriate activity can take place	West Oldham
Support the Schools Out For Summer delivery in Fitton Hill – engage young people in positive and healthy activity during the school holidays – incorporating holiday hunger	Community Group Network	School holidays 2018/2019	The Community Group Network members delivering activity Funding for activity	Fitton Hill Hathershaw
Build stronger links with local GP Clusters to adapt and develop local approaches to improve wellbeing	District Team GP Clusters	Ongoing	Capacity to build links and develop partnerships with GPs	West Oldham

Supporting local community groups

Encourage co-operative activity and build community capacity				
Action	By Who?	By When?	Resources needed	In which places?
Continue a small grant scheme to support local community activity that meets District priorities.	Elected Members and District Team	March 2019	Councillors funding £45,000 Revenue	West Oldham
Werneth women's support and capacity building	Werneth and Freehold Community Development Project	Upto March 2019	Additional capacity at Werneth and Freehold Community Development Project Some Revenue funding needed	Freehold/Werneth
Local community groups to be supported to access other funding streams	District Team and Action Together	Ongoing	Officer time	West Oldham

Educational Attainment & Employment

Access to schools places for families living in West Oldham				
Action	By Who?	By When?	Resources needed	In which places?
Ensure increased provision of appropriate secondary school places for residents that live around Oldham Town Centre	District Executive Education	Sept 2022	DfE Free School funding for a new school	Oldham Town Centre

People feeling safe in their local area

Work with partners and communities to foster safer neighbourhoods				
Action	By Who?	By When?	Resources needed	In which places?
To support local communities to take ownership of shared spaces to improve safety	Community Safety Services	Ongoing	Funding to cover the costs of installing new alleygate schemes £20,000 Capital	Freehold Werneth Coppice
Work with local services, agencies, and partners to monitor community safety issues and develop partnership responses	District Team	Ongoing	Partnership plans and resources	West Oldham

Housing

Support the development of new affordable housing				
Action	By Who?	By When?	Resources needed	In which places?
Identification and development of vacant sites for new housing	District Executive Housing and Investment	Ongoing		Fitton Hill Hartford Mill – North Werneth