

APPENDIX 3

ROCHDALE TOWNSHIP YEAR END REVENUE & CAPITAL FUNDS REVIEW 2017/18

REVENUE FUNDS		
Fund	Budget	Review
Projects Fund	<p>£19,800 Base Budget</p> <p>£9,485 b/f 2016/17</p> <p>£27,300 Public Health Allocation</p>	<p>Projects Fund provides a budget to resource larger projects to address local issues/demands to benefit the local community and environment across Rochdale Township. Rochdale's Public Health Service contributed funds for health and wellbeing related projects to benefit the local community.</p> <p>Funds were used to support 18 projects during 2017/18 consisting of 11 community projects and 7 highways/ environmental projects. The variety of projects funded included weekly peer support sessions hosted by Rochdale Connections Trust with a focus on therapeutic activities and cooking to promote health and wellbeing for women who have experienced domestic violence; reinforce fencing on Ashworth Road to improve its stability/safety; Festival of Friendship with activities in Broadfield Park to celebrate and embrace the positivity of living in a diverse borough; creation of a community art space in Touchstones Rochdale; support four events in Falinge Park in 2018 that aim to improve the health and wellbeing of residents; workshops to raise awareness and educate the local community about health issues; refurbishment of the training rooms at Castlemere Community Centre; study of the traffic signal junction at Bury Road and Sandy Lane to identify improvements to optimise traffic flows and the feasibility of pedestrian controlled facilities; removal of the shrub bed in the vicinity of High Street and Union Street Car Park as it is overgrown and attracts anti-social behaviour; contribution to the Classic Car and Bike Show 2018; Kramblers Rochdale 'Walking Fit and Connected' project that aims to address the poor levels of activity/health management within the BME community (aged 40+) and support work on tackling obesity and improving the mobility within this target group; Northern Baroque Orchestra concert; Read and Feed initiative at Balderstone Library during the summer holidays; create a safe public access to Rochdale Sports Club involving the refurbishment of the disabled access ramp and steps at the entrance.</p> <p>At year end unallocated balances from other revenue funding streams were transferred into this budget to provide Members with the opportunity to identify and fund projects that have not been progressed due to lack of funds in those individual funding streams. An unallocated amount of £7,026 will be carried forward to the Projects Fund 2018/19 for allocation.</p>
Township Officers recommend the Projects Fund in 2018/19 retains a base budget of £19,800 (subject to final outturn agreed with Accountancy).		

REVENUE FUNDS		
Fund	Budget	Review
Ward Fund	£72,000 Base Budget	<p>Each Rochdale Township Ward received £8,000 to enable the Area Forums to maintain their success and effectiveness in addressing local issues raised at these community meetings.</p> <p>This fund was used to support 51 projects during 2017/18 consisting of 24 community projects and 27 highways/environmental projects. The variety of projects funded included construction of a tarmac path in Balderstone Park to link the play area to the skate park; event for older residents to socialise and participate in an indoor bowling competition and awards ceremony; netball kits for Bamford Bolts; provision of a tarmacadam surface to improve the footway from Oulder Hill Drive to Oulder Hill School and the Leisure Centre; additional 20mph signage on various streets around St Edward's Primary School; equipment for Castleton Mustangs Under 7s Rugby Team; reinstate the footpath across Cronkeyshaw Common with a tarmac surface; introduce landscaping features to restrict unauthorised access to Cronkeyshaw Common and enhance this green space; installation of two bollards on Shawclough Road to prevent vehicles parking on the public footpath and causing an obstruction; supply salt bins on Charter Street and Ansdell Road; contribution to weekly sessions and an awareness event to improve the health, wellbeing and welfare of the local community in Deeplish; installation of a knee rail, four bollards and a swing barrier at the access points to grassed land in the Redfearn Wood area to prevent vehicles using it as a cut through; contribution towards the creation of a sensory garden at Spotland Primary School.</p> <p>An unallocated amount of £400 was transferred to the Projects Fund at the end of February 2018 for allocation to projects identified before year end.</p>
Township Officers recommend the Ward Fund in 2018/19 retains a base budget of £72,000 with each Ward allocated £8,000.		
Members Fund	£54,000 Base Budget	<p>Each Rochdale Township Councillor received £2,000 to allocate to projects within their Ward for the benefit of the local community and environment.</p> <p>Funds were used to support 77 projects during 2017/18 consisting of 44 community projects and 33 highways/environmental projects. The variety of projects funded included a 'Winter Wonderland' Christmas event at Balderstone Library and Park for the local community; equipment and screening costs for a community film club; saddle planters outside Castleton swimming pool; Rochdale Science Extravaganza event; Shawclough and Healey gateway sign; women's cycling project; play equipment for Sparth Nursery; community engagement event in Stoneyfield Park; trees for Moss Road woodland; Caldershaw Primary School Anglo-French landscaping scheme; contribution to new benches and bins for Denehurst Park; exercise and movement sessions for over 50s to improve and maintain physicality, motor skills, cognitive skills whilst enhancing social connections and interactions.</p> <p>An unallocated amount of £1,541 was transferred to the Projects Fund at the end of January 2018 for allocation to projects identified before year end.</p>
Township Officers recommend the Members Fund in 2018/19 retains a base budget of £54,000 for each Rochdale Township Councillor to be allocated £2,000.		

REVENUE FUNDS		
Fund	Budget	Review
Clean & Green Priority Fund	£20,000 Base Budget	<p>The Clean & Green Priority Fund was established to attain and maintain high environmental standards for Rochdale Township's public spaces and assets. The Clean & Green Priority Group identified/developed environmental projects and influenced funding decisions.</p> <p>Funds were used to support 11 environmental projects during 2017/18. The variety of projects funded included eco-activities for young people in Rochdale Township's parks and countryside sites; community clean-up programme involving young people consisting of litter picks at Moss Street, Sparth, Newbold, Falinge, Freehold and Kirkholt, and planting seeds at Moss Street and tidying the outside of the Youth Centre during creative days in the school holidays; a second hand steel shipping container for Kellett Street Allotments to store equipment to address the problem of thefts from the allotment site; provision of new benches and litter bins in Denehurst Park to replace broken, burnt out or vandalised street furniture; installation of knee rail fencing to prevent unauthorised vehicles accessing Taylor Park, Norden; planters and bedding plants to enhance the Rochdale in Bloom judging route; planting and replacement paving around Deeplish Community Centre; creation of a sensory garden at Spotland Primary School; programme of activities to be delivered by Bangladesh Association and Community Project to educate residents and raise environmental awareness; create an 'Urban Moorland' Garden Walking Trail off Ings Lane, Spotland with advice information boards to encourage local people to exercise; expand the Stoney Hill biodiversity meadow by developing an area of land.</p>
Township Officers recommend the Clean & Green Priority Fund retains a base budget of £20,000 in 2018/19.		
Communities & Engagement Priority Fund	£20,000 Base Budget	<p>The Communities & Engagement Priority Fund was established to encourage residents and community groups to get involved in shaping and delivering services and initiatives to meet local needs. The Communities & Engagement Priority Group identified/developed community projects and influenced funding decisions.</p> <p>Funds were used to support 19 community related projects during 2017/18. The variety of projects funded included installation of a two-tier stair lift at the Crescent Centre to make the community radio station's facilities accessible; Stoneyfield Family Fun Day to improve relations, mutual respect and better understanding between different communities, generations, faiths and cultures, and in particular between the Police and local youth; International Food Festival in Falinge Park to enhance the understanding of different countries' traditions through cuisine, dance and crafts; weekly sessions and an awareness event at Deeplish Community Centre to improve the health, wellbeing and welfare of the local community with the focus on isolated and disadvantaged elderly people; Multi Activity Club offering regular weekly sports, fitness and physical activity sessions to children 8-12 years old for 25 weeks; a community based short film project to give the wider community an insight into the Pakistani/Kashmiri perspective; contribution towards the equipment needed to refurbish the Rochdale Soup Kitchen.</p>
Township Officers recommend the Communities & Engagement Priority Fund retains a base budget of £20,000 in 2018/19.		

CAPITAL FUNDS		
Fund	Budget	Review
Capital Fund	<p>£182,000 Base Budget</p> <p>£29,800 b/f 2016/17</p>	<p>The Capital Fund has been used to deliver projects/schemes that benefit the Township's community and environment, and realise the Township priorities in 2017/18. Projects were submitted from Councillors, Council Officers and the community via Area Forums.</p> <p>Funds were used to support 25 projects during 2017/18 consisting of 5 community projects and 20 highways/ environmental projects. The variety of projects funded included traffic calming measures and 20mph zone on Longfield Road; introduction of waiting restrictions on Woodbine Street East/Lockhart Street Junction; visitor interpretation boards and signage to educate the public and direct visitors to areas of interest on Rooley Moor Road relating to local history; replacement of a grass verge on Bury Road with bitmac to create a safe and level hard standing; supplement the existing waiting restrictions and aid the two-way flow of traffic on Crawford Street to ease access and egress from local business premises; enhance lining, road markings and signage on Shawclough Road to improve the safety of drivers exiting the junction of Shawclough Way into Shawclough Road; installation of a disabled access toilet to meet the needs of the elderly and disabled people who use the premises when seeking support from Rochdale Women's Welfare Association; provision of a new pavilion for Cutgate Bowling Club; installation of two drainage channels, new pipework and connections on South Street, Rochdale to reduce footway water flows; dropped kerb at Springfield Hospice Tea Room; installation of two pieces of toddlers play equipment in Denehurst Park Play Area; improve the security of the buildings occupied by Vintage Worx Community Development Trust by replacing the external doors.</p> <p>Unallocated funds of £761 and committed funds of £99,129 will be carried forward to 2018/19.</p>
Township Officers recommend the Capital Fund retains a base budget of £182,000 in 2018/19 (subject to final outturn agreed with Accountancy).		
Armed Forces Fund	<p>£8,800 b/f 2016/17</p>	<p>Rochdale Township received a budget of £20,000 for a four year period in 2014/15 for updating and enhancing existing memorials and introducing new memorials to commemorate the centenary of the First World War (1914-1918).</p> <p>This fund was used to deliver 1 project during 2017/18. A local experienced mason was commissioned to improve the visual appearance of Norden War Memorial. In addition, a flagpole was installed near Norden War Memorial so the Union flag can be flown and incorporated into remembrance services.</p> <p>Unallocated funds of £6,332 will be carried forward to 2018/19.</p>