

APPENDIX 3

HEYWOOD TOWNSHIP YEAR END REVENUE & CAPITAL FUNDS REVIEW 2018/19

REVENUE FUNDS		
Fund	Budget	Review
Projects Fund	<p>£42,000 Base Budget 2018/19</p> <p>b/f 2017/18 £4,554</p>	<p>The Projects Fund provides a budget to resource larger projects to address issues/demands to benefit the local community and environment across Heywood Township.</p> <p>This fund has been used to deliver and support 18 projects approved in 2018/19. The variety of projects funded included Fit, Feed & Read at Darnhill Library that aimed to provide a meal to children during the summer holidays who may not eat when not at school and increase the number of 5-11 year olds accessing local library services; Heywood 1940's Day on Saturday 22 June 2019 to be organised by Heywood Business Group in partnership with Heywood Township that will provide historical, educational and nostalgic entertainment and activities for the community; Queen's Park Floral Manchester Bee design bedding scheme in Queen's Park created to commemorate the Manchester Arena bombing; Heywood and District Angling Society replenished their adult fish stock in the lodge to create a balanced ecosystem and provide local anglers with a variety of fish breeds to catch without any detriment to the local wildlife; Queen's Park Family Summer Sessions that incorporated a range of activities including arts and crafts, circus skills, outdoor games, multi sports and play that had a positive impact on children and their parents health and wellbeing; Crimble Croft Community Centre celebrated National Play Day with fun activities and entertainment for local children; lighting and sound equipment for HeyKids performance of 'Popstars the 90's Musical'; Heywood Charities Fete parade and event held in Queen's Park celebrating tradition and community heritage with a variety of activities and entertainment; support a young talented athlete who is a member of the Handball Great Britain/England Squads; provision of inserts for the Heywood Memorial Gardens and Civic Centre information boards; Cherwell Summer Fayre provided an opportunity for the local community to participate in activities in and around the Cherwell Wellbeing Hub that encourage friendships, togetherness and community cohesion; League for Life programme to provide young people with the opportunity to obtain Rugby League sports coaching after school; repair of the damaged wall at Longford Street Car Park and installation of a commemorative bench (World War One themed) within Heywood Memorial Gardens.</p> <p>This fund has a committed amount of £9,150 and unallocated funds of £1,105 to be carried forward to 2019/20.</p>
Township Officers recommend the Projects Fund retains a base budget of £42,000 in 2019/20 (subject to final outturn agreed with Accountancy).		
Events Fund	<p>£8,000 Base Budget 2018/19</p>	<p>The Events Fund has been used to resource the Heywood Christmas Festival organised by Heywood Business Group that provided social and economic benefits for the town with the event attracting shoppers and visitors and the Remembrance Sunday parade and service.</p>
Township Officers recommend the Events Fund retains a base budget of £8,000 in 2019/20.		

REVENUE FUNDS		
Fund	Budget	Review
North Ward Fund	<p>£3,000 Base Budget 2018/19</p> <p>b/f 2017/18 £4,874</p>	<p>Each Heywood Township Ward received £3,000 (except Hopwood Hall Ward pro rata £2,000) to allocate to smaller projects that would enable activities to take place to respond to local issues/demands for the benefit of the local community and environment. This fund has been useful in providing a budget for dealing with issues supported by Ward Councillors that necessitated a quick response.</p> <p>These funds were used to support a variety of projects during 2018/19:</p>
West Ward Fund	<p>£3,000 Base Budget 2018/19</p> <p>b/f 2017/18 £1,725</p>	<p>North Ward Fund financed the cutting back of the hedge/shrubs along the footpath access from Shannon Avenue on to Ribble Grove; installation of a bollard on Rochdale Road East to prevent vehicles driving along the footpath; contribution towards the replenishment of adult fish stock in the lodge used by Heywood and District Angling Society; provision of a pedestrian guard rail at the corner of Vale Street and Rochdale Lane to prevent HGVs from driving over the footpath and funds towards the surfacing of the four berms at Heywood BMX track.</p> <p>Committed funds of £2,102 and unallocated funds of £2,772 at year end to be carried forward into 2019/20.</p>
Hopwood Hall Ward Fund	<p>£2,000 Base Budget 2018/19</p> <p>b/f 2017/18 £6,430</p>	<p>West Ward Fund financed a contribution towards the replenishment of adult fish stock in the lodge used by Heywood and District Angling Society and funds towards the surfacing of the four berms at Heywood BMX track.</p> <p>Committed funds of £700 and unallocated funds of £2,401 at year end to be carried forward into 2019/20.</p> <p>Hopwood Hall Ward Fund have committed funds towards environmental improvements within the ward, installation of a grit bin on Rydal Grove, a contribution towards the replenishment of adult fish stock in the lodge used by Heywood and District Angling Society; provision of a pedestrian guard rail to extend the existing barriers at the main entrance to the play area at Hopwood County Primary School to increase the edge of carriageway protection for children and funds towards the surfacing of the four berms at Heywood BMX track.</p> <p>Committed funds of £4,506 and unallocated funds of £2,977 at year end to be carried forward into 2019/20.</p>
Township Officers recommend the Ward Funds retain a base budget of £8,000 pro-rata in 2019/20.		

CAPITAL FUNDS

Fund	Budget	Review
Capital Fund	<p>£53,600 Base Budget</p> <p>b/f 2017/18 £44,490</p> <p>£18,760 Budget Reduction</p>	<p>The Capital Fund has been used to deliver projects that benefit the Township's community and environment, and realise the Township priorities in 2018/19. Projects were submitted from Councillors, Council Officers and the community. Cabinet on 25 September 2018 approved a budget reduction of £18,760.</p> <p>The Capital Fund has been used to finance 6 projects in 2018/19. The variety of projects funded included the extension of no waiting at any time waiting restrictions at Bury Old Road and Moss Hall Road junction to address safety concerns about the reduced width at the junction due to parked cars in close proximity of the traffic island; replacement of lanterns on lighting columns and wall mounted columns located at Heywood Civic Centre Concourse to improve the current lighting levels in the area; introduction of parking restrictions on the north side of Rochdale Road East between Green Lane and opposite the junction of Harefield Drive as parked vehicles are obstructing the view of drivers exiting the junction and parking on the footway; contribution towards the refurbishment of Sandon House Community Centre's function room; surfacing of the four berms at Heywood BMX track and introduction of waiting restrictions on Rochdale Lane/Brierley Street as parked vehicles are obstructing businesses from accessing their premises.</p> <p>This fund has a committed amount of £20,000 and unallocated funds of £1,437 at year end to be carried forward to 2019/20.</p>

Township Officers recommend that the Capital Fund retains a base budget of £53,600 in 2019/20. (subject to final outturn agreed with Accountancy)