

APPENDIX 3

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

REVENUE FUNDS		
Fund	Budget	Review
Projects Fund	£19,800 Base Budget	Projects Fund provides a budget to resource larger projects to address local issues/demands to benefit the local community and environment across Rochdale Township.
	£7,529 b/f 2017/18	<p>Funds were used to support 11 projects during 2018/19 consisting of 5 community projects and 6 highways/ environmental projects. The variety of projects funded included surveys to investigate reports of speeding vehicles using Kingsway, Turf Hill Road and Broad Lane, Rochdale; relocation of a lighting column on Newgate, Rochdale to improve disabled parking in the area; activities to promote the integration of new and migrant communities from Nigeria, Uganda, Morocco, Egypt, Cameroon, White British and Caribbean in Rochdale with the aim of bringing families together and create cultural awareness; League for Life programme that will provide young people with the opportunity to obtain Rugby League sports coaching after school; provision of laptops for basic IT classes for women especially from BME communities and a resource to teach ESOL; feasibility study into the conversion of the existing grass verge on Mansfield Road, Rochdale into parking bays; introduce health and fitness sessions in Kirkholt with physical activity at a very basic level provided by a trained fitness instructor and diet and healthy eating instruction; Fit, Read and Feed 2019 to be delivered by Libraries Service during the summer holidays at Balderstone Library to improve the physical, mental health and wellbeing of local children; move the Rochdale Town Centre WW1 2018 centenary commemoration garden from its temporary location on Gracie Island to a new location in Rochdale Memorial Gardens to make way for a new garden display to build momentum for the arrival of Dippy the Dinosaur from the Natural History Museum to Riverside and action to reduce the rat population in the Rivington Street Car Park area after complaints from local businesses and community.</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.</p>
Township Officers recommend the Projects Fund for Rochdale North Township in 2019/20 receives a base budget of £40,823 (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 47 projects during 2018/19 consisting of 19 community projects and 28 highways/environmental projects. The variety of projects funded included a community engagement event for the switch on of the Christmas tree and launch of the new Strand Hub facilities and regenerated shopping parade; development of the two garden areas at the new Dementia Hub 'The Willows' to encourage residents to participate in outdoor activities and facilitate gardening clubs; installation of knee rail fencing to prevent vehicles parking on and causing damage to the grass verges on Bury and Rochdale Old Road; investigation into the speed of vehicles using Oldham Road and Queensway; installation of a heritage style notice board on Bamford Village Green; a new swimming pool cover for Castleton Health & Leisure Centre as the current cover is unusable and reduce heating costs; bulky waste amnesty to assist local residents from the Central Rochdale Ward with the removal of bulky waste items and reduce fly tipping in the area; improvement to the footpath across the Common from Cronkeyshaw Road to Heights Lane; deployment of a CCTV camera on the car park at the top of Freetrade Street to deter anti-social behaviour/criminal activity; installation of motorbike inhibitors across the footpaths/bridleways from Roods Lane to School Lane and prepare an area of land off Longfield Road/Bridgefold Road known as Stoney Hill for planting seeds to establish the community wildflower meadow.</p>
Township Officers recommend the Ward Fund for Rochdale North Township in 2019/20 receives a base budget of £16,000 with each Ward allocated £4,000 to allow for an increased base budget for the Projects Fund for Rochdale North Township in 2019/20.		
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 65 projects during 2018/19 consisting of 45 community projects and 20 highways/environmental projects. The variety of projects funded included provision of a new defibrillator within a heated cabinet on the exterior of The Strand Hub to provide lifesaving equipment to the Kirkholt community; replacement equipment for 9th Heywood (St. Michael's) Scout Group; installation of a soldier silhouette in the grounds of St Aidan's Parish Church to commemorate the end of World War One; develop a large outdoor space at College Bank Flats with equipment for summer activities to reduce social isolation and encourage mutual support and friendships; a community event to coincide with the switch on of the Christmas lights outside Syke Community Base; Fit and Fed sessions at Turf Hill Community Centre, Rochdale during the summer holidays 2018 for local children to participate in multi-sport activities and receive a meal when not at school; Little Bookworms interactive storytelling sessions for young children which brings books to life through performing arts; supply and installation of new litter bins at various locations in Spotland and Falinge Ward and establish a Lego Club at Norden Library to introduce more children to the library and encourage children and their parents/carers to be more creative together.</p>
Township Officers recommend the Members Fund for Rochdale North Township in 2019/20 receives a base budget of £24,000 for each Rochdale North 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 2018/19. The variety of projects funded included a semi-permanent pergola to provide shelter from inclement weather for the community and school groups that visit the Moss Row Allotment site for activities and create a suitable area for open days and entertaining guests; installation of an interpretation board at the entrance to the Urban Walking Trail located next to Spotland Library to promote the trail to the local community, feature exercises/health advice and detail other walking trails in the borough; contribution towards Norden Women's Institute's commemorative bench to be placed outside Norden Old Library for community use to celebrate 20 years since the formation of the Women's Institute; improve the floral displays and landscaping in Springfield Park; enhance existing Rochdale in Bloom schemes with Oldham Road Gyratory industrial metal sculpture to represent Rochdale's industrial history to be provided with extra structural planting to complement the bedding display, Manchester Road/Drake Street sunburst flower bed and Town Centre planters to be added to with a variety of flowers and Castleton Gardens (junction of Manchester Road and Queensway) to be provided with additional plants for the shrub bed; planting to add to the renovation of the formal gardens to complement the improvements in Denehurst Park; creation of a Victorian Kitchen Garden within a walled area of Falinge Park that will provide the local community with the opportunity to grow fruits, vegetables and herbs, and complete the renovation of Packer Spout and St Chad's Gardens with Rosemary, Lavender and Echinacea Purpurea planted.</p>
Township Officers recommend the Clean & Green Priority Fund is not retained in 2019/20 to allow for an increased base budget for the Projects Fund for Rochdale North Township in 2019/20.		
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 17 community related projects during 2018/19. The variety of projects funded included a celebration of the 25th anniversary of Rochdale Shopmobility; a community engagement event at Rochdale Town Hall involving all knitting, crocheting and cross stitch/needle craft groups; coaching and competitive boxing opportunities to the local community and engaging more young people in the sport to improve their fitness and promote discipline; health sessions on drugs/alcohol, mental health, strokes and diabetes to raise awareness and educate the local community about these health issues; Rochdale Science Extravaganza to educate and inspire the local community with 'women and science' being the theme for this year's event; a launch event for the Nigeria Community Association to raise awareness of their aims to promote cultural identity and establish a support and advice network and establish a Spotland Junior Hornets Holiday Club to give young people the opportunity to participate in rugby league coaching sessions, attend match day experiences at Rochdale Hornets home games and meet the player experiences.</p>
Township Officers recommend the Communities & Engagement Priority Fund is not retained in 2019/20 to allow for an increased base budget for the Projects Fund for Rochdale North Township in 2019/20.		

CAPITAL FUNDS		
Fund	Budget	Review
Capital Fund	<p>£182,000 Base Budget</p> <p>£99,640 b/f 2017/18</p> <p>£63,700 Budget Reduction</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 2018/19. Projects were submitted from Councillors, Council Officers and the community via Area Forums. Cabinet on 25 September 2018 approved a budget reduction of £63,700.</p> <p>Funds were used to support 17 projects during 2018/19 consisting of 5 community projects and 12 highways/ environmental projects. The variety of projects funded included outdoor gyms installed within the Lowerplace Play Area and Robinson's Common to encourage the local community to become more active with free exercise and workout opportunities similar to those available in a gym or health club; improve the facilities in Kirkholt Community Church to meet the needs of people with mobility impairments and independent wheelchair users with the installation of two accessible toilets within the building; provision of Christmas lights on a tree located on Cronkeyshaw Common, Rochdale involving the supply and installation of the electrical infrastructure and LED tree lights; change of unrestricted time parking bays at the former Norden Bus Terminus and introduction of limited waiting outside shops on Edenfield Road, Norden to promote better use of the parking bays and assist customers of nearby businesses and Norden Jubilee Park users; supply and installation of six 6 metre galvanised steel street lighting columns in the North Street, East Street, South Street and West Street Quadrant, Rochdale to enhance lighting in the area and improve public safety; introduction of no waiting at any time restrictions on the length of the west side of Uttley Street, Rochdale to deter vehicles from parking and causing an obstruction on this narrow residential street; update the current bin infrastructure in Springfield Park with the replacement of 13 bins in the park with 'Derby' style bins; introduction of parking restrictions on Milkstone Road, Rochdale to prevent indiscriminate parking and provide limited waiting bays to assist the shops and businesses in the area; installation of a Changing Place Toilet in Denehurst House Café to meet the needs of people with a wide range of disabilities or complex care needs and complement the other developments in Denehurst Park; renovating vastly overgrown slopes in Broadfield Park down to The Esplanade to design out crime happening in this area; introduction of no waiting restrictions on Regent Street junction with Princess Street, Rochdale as vehicles are parking on either side of the entrance to the Colorlord factory preventing HGVs from gaining access to make deliveries and supply and installation of two benches to replace existing dilapidated wooden benches located at the rear of Belfield Road, Rochdale to provide seating for the local community.</p>
Township Officers recommend the Capital Fund for Rochdale North Township receives a base budget of £79,170 in 2019/20 (subject to final outturn agreed with Accountancy).		
Armed Forces Fund	<p>£6,332 b/f 2017/18</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 2018/19. A local experienced mason was commissioned to restore the ensigns and glided lettering on Rochdale Cenotaph to enhance the appearance of the War Memorial for the First World War Centenary.</p>