

## APPENDIX 3

### ROCHDALE SOUTH TOWNSHIP YEAR END REVENUE & CAPITAL FUNDS REVIEW 2019/20

REVENUE FUNDS		
Fund	Budget	Review
Projects Fund	<p>£44,977 Base Budget</p> <p>£24,516 b/f 2018/19</p>	<p>The Projects Fund provides a budget to resource larger projects to address local issues/demands to benefit the local community and environment across Rochdale South Township.</p> <p>Funds were used to support 12 projects during 2019/20 consisting of 10 community projects and 2 highways/ environmental projects. The variety of projects funded included a consultation with Chadwick Hall Road residents to seek their views on proposals that aim to address the problem of indiscriminate parking in the area; Link4Life's functional fitness course to improve the health and wellbeing of residents with activities to improve postural stability, strength, flexibility, and balance to promote greater independence and reduce the risk of falls in the future; support for Real Change Rochdale's visits to schools, faith based groups and local businesses to raise awareness of people in their local area experiencing homelessness and their needs; a community event to promote a better understanding between the different communities, generations, faiths and cultures in Rochdale Township and raise awareness of their aims to promote cultural identity and establish a support and advice network; new illuminated features on street lighting columns on the Esplanade to extend the festive display; 'Skills4Sport' programme offers free access to quality training and work experience leading to paid work in the Sports and Leisure Sector. The programme identifies those most at risk of remaining in economically inactive situations and supports them into a work environment and employment whilst encouraging a healthy lifestyle and volunteering to benefit the local community; a community cohesion/consultation event organised by Rochdale AFC Community Sports Trust to reach out to ex-members of the Armed Forces community and veterans and bring them to the Rochdale AFC to better understand their views and promote integration within the wider community; provision of two computers and a printer with consumables for Friends of Carnegie (Castleton) to establish a local facility for the community to learn the heritage and history of Castleton; Multicultural Resource Centre propose to work with older people from the South Asian communities to provide them with an opportunity to experience the benefits of digital technology. Culturally sensitive and bi-lingual sessions offer a positive learning experience for all with the aim to build participants' confidence and show them modern technology can improve their lives and it will promote social inclusion; a drumming/cultural group workshop to provide participants the opportunity to learn West African drumming techniques from an experienced tutor and engage in discussions about different aspects of African culture through demonstrations of traditional dances, costumes, storytelling, crafts and games.</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>
<p>Township Officers recommend the Projects Fund for Rochdale South Township in 2020/21 receives a base budget of £47,953 (subject to final outturn agreed with Accountancy).</p>		

REVENUE FUNDS		
Fund	Budget	Review
Ward Fund	£30,000 Base Budget	<p>Each Rochdale South Township Ward received £6,000 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 32 projects during 2019/20 consisting of 13 community projects and 19 highways/ environmental projects. The variety of projects funded included installation of five Manchester type bollards at the junction between Aldwych and Tavistock Road, Kirkholt as there had been an incident of a vehicle crossing the footway and damaging the fence of the bowling green; provision of a Christmas tree at The Hub, Kirkholt for the festive switch on event; contribution to 'Kirkholt Ride and Repair' bicycle repair workshop and cycling for wellbeing group to encourage upcycling, staying active and support healthy lifestyles and wellbeing; restoration of the boundary wall at Broad Lane Wood with reclaimed flags to enhance the entrance to this community woodland; Conrad Cole Dedication Service road closures to facilitate the parade; installation of handrails on both sides of the steps from Disley Street to Sudley Road, Rochdale to create a safe access route for vulnerable pedestrians; training equipment and match balls for Bamford Bolts Netball Club to enable the players to enhance their skills in the sport and continue to progress in competitive netball; provision of dementia friendly books, jigsaws, CD/DVDs and craft materials for the Bamford Dementia Café volunteers to engage people living with dementia in activities that stir memories and allow them to reminisce about their lives, feel productive, encourage self-expression, connect with others and obtain comfort; play equipment and craft materials for Bamford Chapel Community Mums and Toddlers Group to encourage the children to participate in imaginative and creative activities that develop their skills and knowledge; installation of four Manchester type bollards at the junction of Malcolm Street/Queensway, Rochdale to prevent parked vehicles obstructing sight lines at the junction; removal of the damaged knee rail around Castleton Village Green and installation of a new wooden knee rail to enhance this focal area for community events; Castleton Christmas Carnival incorporating a community lantern lit walk from the Christmas tree into Castleton centre to the community centre; installation of benches on Robinson's Common at the kick pitch and Green Gym to provide seating for the local community; provision of a new litter bin at Turf Hill Road/Ansdell Road junction; investigation into the speed of vehicles using Albert Royds Street, Rochdale to ascertain whether vehicles using this route are complying with the existing speed limit in the area.</p> <p>An unallocated amount of £51.50 was transferred to the Projects Fund at the end of January 2020 for allocation to projects identified before year end.</p>
Township Officers recommend the Ward Fund for Rochdale South Township in 2020/21 receives a base budget of £30,000 with each Ward allocated £6,000.		

REVENUE FUNDS		
Fund	Budget	Review
Members Fund	£30,000 Base Budget	<p>Each Rochdale South 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 45 projects during 2019/20 consisting of 32 community projects and 13 highways/environmental projects. The variety of projects funded included Balderstone Library's Lego Club's Christmas event to celebrate the children's creativity and commitment to the group; contribution to 'Kirkholt Ride and Repair' bicycle repair workshop and cycling for wellbeing group to encourage upcycling and staying active; provision of a power washer for Kirkholt Bowling Club to enable members to maintain the grounds of the club; new display boards to be used in Balderstone Library for the creation of attractive displays to promote Council and community events; treatment of Japanese Knotweed adjacent to properties on Wellfield Place Car Park to prevent the infestation causing damage to the car park surface and nearby structures; Kirkholt Our Local Pantry's initiative to provide the local community on low income during the festive period with small Christmas food hampers; installation of fifteen bollards at the bottom of Balderstone Road to prevent vehicles parking on the grass verge; improvements to St Michael's School's outdoor area with the children involved in the selection/planting of flowers to give them an understanding of horticulture and contribute to learning about sustainability/environment; music stands, a bass drum and a storage ottoman for Rochdale Light Orchestra; contribution towards a new Scout Headquarters build to serve existing membership and attract new members/leaders; creation of a community orchard and wildflower meadow in Springfield Park for the local community to harvest fresh fruit and establish a wildlife habitat to enhance the park's biodiversity; new tents for a scout group as their existing canvas tents are beyond repair/restoration; Rochdale Retirement Choir's rebuilding of their music library and updating the songs performed with sheet music that will enable them to vary their selection of music for concerts/community group singing and attract new singers; Friends of Carnegie's research about local men's military service and the creation of a written record on each individual to be made available to the community; contribution to the installation of a floodlight at Castleton War Memorial to illuminate this important local community symbol of remembrance; Kingsway Bulky Waste Amnesty to assist local residents with the removal of bulky waste items from their properties and diverted from landfill/recycle; installation of three telescopic bollards on Syke Street to prevent vehicles using Syke Street/Syke Court route as a cut through and driving over footways and grassed areas; transforming a disused communal outdoor area around Dunsterville House (a property containing eight adult tenants with complex mental health needs) into allotments, wildlife friendly areas, a formal garden and social areas that will teach the tenants and service users practical horticultural skills and encourage healthy eating; provision of two tablet PCs and printer cartridges for the Multicultural Resource Centre to increase the resources available for their Community Health Information Shop and arrange the printing of health and wellbeing promotional literature.</p> <p>An unallocated amount of £659.64 was transferred to the Projects Fund at the end of January 2020 for allocation to projects identified before year end.</p>
Township Officers recommend the Members Fund for Rochdale South Township in 2020/21 receives a base budget of £30,000 for each Rochdale South Township Councillor to be allocated £2,000.		

CAPITAL FUNDS		
Fund	Budget	Review
Capital Fund	£102,830 Base Budget	<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 2019/20. Projects were submitted from Councillors, Council Officers and the community via Area Forums.</p> <p>Funds were used to support 18 projects during 2019/20 consisting of 5 community projects and 13 highways/ environmental projects. The variety of projects funded included renovation of bin and bench stock in Broadfield Park to a standard where Environmental Management can carry out standard day to day maintenance for a period of ten years; introduction of a one way traffic order on Kent Street between Talbot Street and Milkstone Road, Rochdale consisting of five illuminated regulatory traffic signs, road marking changes and the construction of two build-outs at the junction of Talbot Street to reduce the width of the carriageway; installation of timber fencing around an area of land to the side and rear of the Dementia Hub 'The Willows' to prevent residents' bedroom and bathroom windows from being overlooked and create a green space for a community allotment with raised wheelchair accessible garden beds to grow vegetables and flowers; removal of overgrowth and fly tipping from the rear of Bamford Green and construction of a crush and run path leading through the woodland area. Supply of 20 tons of topsoil for a planting scheme proposed by Friends of Bamford; installation of a notice board in Broad Lane Wood to contain information about the Friends of Broad Lane Wood's aims and objectives to restore and improve the woodland, and raise awareness within the local community of the activities/events in the area; traffic calming measures along Woodbine Street East Rochdale and extension of the 20mph speed limit zone with additional signs and a traffic regulation order; provision of the electrical infrastructure and new illuminated features on street lighting columns on the Esplanade to extend the festive display; contribution to the refurbishment of Rochdale Sports Club grounds and buildings that include the upstairs function room and toilets, fire/security alarms and CCTV, cricket nets/lacrosse training area, double changing rooms and showers, provision of a 150m security fencing to the site entrance and floors/walls of two squash courts; waiting restrictions on Back Drake Street, junctions of Bury Road/Crimble Lane and War Office Road/Arnside Drive, Spencer Lane and Wordsworth Way and Gorrels Way to prevent indiscriminate parking causing obstructions to traffic flow and visibility; resurface the damaged grass verges at the bottom of Daventry Road, Rochdale to improve the appearance of the entrance into the Kirkholt estate; installation of a salt bin on King Street East near to the children's play area as this location becomes hazardous during wintry conditions; supply and installation of twenty nine Manchester type bollards on the southerly footway of Tweedale Street between Dorset Street and Mere Street to prevent vehicles from parking partially on the footway to improve pedestrian safety and stop damage to the footway; installation of pedestrian dropped crossings at twelve locations on Broad Lane, Rochdale to improve accessibility for pedestrians.</p> <p>Unallocated funds of £1,603 and committed funds of £2,000 will be carried forward into 2020/21.</p>
Township Officers recommend the Capital Fund for Rochdale South Township receives a base budget of £103,280 in 2020/21 (subject to final outturn agreed with Accountancy).		