

## APPENDIX 3

### MIDDLETON TOWNSHIP YEAR END REVENUE & CAPITAL FUNDS REVIEW 2020/21

REVENUE FUNDS		
Fund	Budget	Review
Projects Fund	£39,028 Base Budget	The Projects Fund provides a budget to resource larger projects to address local issues/demands to benefit the local community and environment across Middleton Township.
	b/f 2019/20 £4,801	This fund was used to support 14 projects during 2020/21 consisting of 11 community projects and 3 environmental/highways projects. The variety of projects funded included new equipment and teaching resources for a local performing arts school; contribution to the Middleton Town Centre Management function to increase business involvement and support annual events; installation of protective fencing around Jubilee Park Christmas tree and removal after the end of the festive period; restoration of the Middleton Crematorium Bell on the chapel to enable the bell to sound for funerals and cremations; contribution towards the provision of a Christmas tree for Middleton Township; keep fit, walks and socialising sessions to engage with inactive over 50's in Middleton who have experienced both mental and physical health issues during the Covid-19 lockdown period; replacement locks for Middleton Memorial Gardens; installation of a bronze commemorative plaque depicting a scene from World War One in Middleton Memorial Gardens; contribution towards the introduction of waiting restrictions to address the issue of indiscriminate parking causing safety concerns, sight line obstruction and access issues at the junction of Cross Street/Aspell Close, other strategic locations along Archer Park onto Sunny Brow (bends) and the junction of Harold Street/Sunny Brow. Also the extension of restrictions on Archer Park, Sunny Brow and Harold Street prior to advertisement of the scheme; supply and plant a yew hedge adjacent to the MUGA and removal of the holly tree in Limefields Park to deter bicycles, motorcycles and quad bikes from accessing the area; provision of a variety of shrubs and provide bark mulch within the beds at the front of Limefields Park to enhance this local green space; angling equipment and organised events to offer fun, friendly and safe fishing days for families and individuals of all abilities to improve the health and wellbeing of the local community; memory sticks for GMP Officers; deployable CCTV system for location in fly tipping hot spots to provide a high profile deterrent, quality footage to help identify and prosecute offenders, opportunities for media footage to be used to advertise incidents and locate witnesses and ultimately reduce fly tipping and littering.
	Adjustment £1,555	
Committed funds of £6,114 at year end will be carried forward to 2021/22.		
Township Officers recommend the Projects Fund receives a base budget of £39,177 in 2021/22 (subject to final outturn agreed with Accountancy).		

REVENUE FUNDS		
Fund	Budget	Review
Events Fund	<p>£30,000 Base Budget</p> <p>b/f 2019/20 £29,632</p>	<p>The Events Fund provides a budget to resource a variety of community events and activities across Middleton Township for the benefit and enjoyment of the local community.</p> <p>The events funded have included Middleton Town Centre Christmas Lights Switch On 2020; Middleton Holiday @ Home Fit and Fed 2021 that will provide leisure opportunities for children and families throughout the summer holidays; contribution towards the introduction of a 20mph speed limit with traffic calming measures on Mellalieu Street, Rectory Street and Durnford Street.</p> <p>Committed funds of £31,312 will be carried forward to 2021/22.</p>
Township Officers recommend the Events Fund has a base budget of £30,000 in 2021/22.		
North Middleton Ward	<p>£5,000 Base Budget</p> <p>b/f 2019/20 £761</p> <p>Adjustment £9,921</p>	<p>Each Middleton Township Ward received £5,000 (except Hopwood Hall Ward pro rata £1,700) 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 that necessitated a quick response with Ward Councillors identifying projects and approval being sought from the Middleton Township Chair and Vice Chair.</p> <p>These funds were used to support a variety of projects during 2020/21:</p> <p>North Middleton Ward - 2 projects were supported. The projects funded were the provision of a new salt bin on Chaucer Road as this road becomes hazardous during wintry conditions; contribution towards a deployable CCTV system for location in fly tipping hot spots within Middleton Township to provide a high profile deterrent.</p> <p>Committed funds of £15,382 at year end will be carried forward to 2021/22.</p>
South Middleton Ward	<p>£5,000 Base Budget</p> <p>b/f 2019/20 £400</p> <p>Adjustment £12,507</p>	<p>South Middleton Ward - 2 projects were supported. The projects funded were a contribution towards the creation and maintenance of a new play area in South Middleton Ward to deliver play facilities to an area with under provision with the first phase consisting of an access path to and within part of the play area, fencing, two self-closing gates, signage and one set of steel construction swings (two toddler, one flat and one cradle disability standard) with safety surface; introduction of waiting restrictions to address the issue of indiscriminate parking causing safety concerns, sight line obstruction and access issues at the junction of Cross Street/Aspell Close, other strategic locations along Archer Park onto Sunny Brow (bends) and the junction of Harold Street/Sunny Brow. Also the extension of restrictions on Archer Park, Sunny Brow and Harold Street prior to advertisement of the scheme.</p> <p>Committed funds of £400 at year end will be carried forward to 2021/22.</p>

REVENUE FUNDS		
Fund	Budget	Review
East Middleton Ward	£5,000 Base Budget	East Middleton Ward - 2 projects were supported. The projects funded were the creation and maintenance of a new play area in East Middleton Ward to replace The Heath/The Downs play areas; contribution towards a deployable CCTV system for location in fly tipping hot spots within Middleton Township to provide a high profile deterrent. Committed funds of £2,398 at year end will be carried forward to 2021/22.
	b/f 2019/20 £5,400  Adjustment £6,393	
West Middleton Ward	£5,000 Base Budget	West Middleton Ward - 5 projects were supported. The projects funded were the replacement of two stolen kissing gates from across access points into Bowlee Park and securing all kissing gates in the area with weld; the repair of a damaged Bowlee Country Park boundary fence on Tudor Grove with the supply and installation of 15 new concrete panels to prevent access through a gap in the fence line that is encouraging anti-social behaviour and criminal activity in the area; provision of a new salt bin on Alston Walk as this road becomes hazardous during wintry conditions; installation of timber knee rail fencing on Windermere Road to prevent damage of the grass verge from parking vehicles; contribution towards a deployable CCTV system for location in fly tipping hot spots within Middleton Township to provide a high profile deterrent. Committed funds of £2,658 at year end will be carried forward to 2021/22.
	b/f 2019/20 £4,178  Adjustment £354	
Hopwood Hall Ward	£1,700 Base Budget	Hopwood Hall Ward - 3 projects were supported. The projects funded were the creation of a wildflower area on Nowell Road roundabout that will provide a visual and ecological improvement; repaint 23 bollards along Nowell Road to improve their appearance; contribution towards a deployable CCTV system for location in fly tipping hot spots within Middleton Township to provide a high profile deterrent. Committed funds of £6,445 at year end will be carried forward to 2021/22.
	b/f 2019/20 £400  Adjustment £4,808	
Township Officers recommend each Ward Fund receives a base budget of £5,000 (except Hopwood Hall receives pro rata budget of £1,700) in 2021/22.		

CAPITAL FUNDS		
Fund	Budget	Review
Capital Fund	<p>£67,300 Base Budget</p> <p>b/f 2019/20 £41,113</p>	<p>The Capital Fund has been used to deliver a range of projects that benefit the Township's community and environment, and realise the Township priorities in 2020/21. Projects were submitted from Councillors, Council Officers and the local community.</p> <p>This fund was used to support 9 projects during 2020/21 consisting of 6 community projects and 3 environmental/highways projects. The variety of projects funded included a contribution towards remodeling the turning head and amendment of the existing Traffic Regulation Order on Patterdale Drive to improve parking provision for residents; installation of a new bench in Middleton Memorial Garden in the cloister to provide seating for people visiting the Memorial Garden; barriers placed at strategic key locations to reduce/prevent illegal off road motorbike activity in Alkrington Woods; wooden planters along Mills Hill Railway Station platform and boxes on the fencing filled with a variety of flowers to enhance the platform areas with a colourful display and make the location a welcoming place for passengers on their regular commute and visitors; creation of an erosion resistant footpath through Alkrington Woods involving the placement of large clean stone aggregate capped with a suitable wearing surface that will allow the passage of water through the base of the structure; contribution towards the creation and maintenance of a new play area in East Middleton Ward to replace The Heath/The Downs play areas and a new play area in South Middleton Ward to deliver play facilities to an area with under provision; introduction of a 20mph speed limit with traffic calming measures on Mellalieu Street, Rectory Street and Durnford Street; contribution to the installation of a metal knee rail at Farmway, Middleton to deter vehicle access to a green space.</p> <p>Committed funds of £2,481 and unallocated funds of £13,599 will be carried forward to 2021/22.</p>
Township Officers recommend the Capital Fund is allocated a base budget of £67,443 in 2021/22 (subject to final outturn agreed with Accountancy).		

CAPITAL FUNDS		
Fund	Budget	Review
North Middleton Ward	£4,500 Base Budget  b/f 2019/20 £0	Each Middleton Township Ward received £4,500 (except Hopwood Hall Ward pro rata £1,500) to allocate to smaller capital 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 effective in providing a budget for dealing with some issues that necessitated a quick response with Ward Councillors identifying projects and approval being sought from the Middleton Township Chair and Vice Chair.
South Middleton Ward	£4,500 Base Budget  b/f 2019/20 £16,337	Funds used to support projects during 2020/21:  North Middleton Ward - No projects were considered. Unallocated funds of £4,500 at year end will be carried forward to 2021/22.  South Middleton Ward – 2 projects were supported. Funds were approved for a contribution towards the barriers to reduce/prevent illegal off road motorbike activity in Alkrington Woods; creation and maintenance of a new play area in South Middleton Ward to deliver play facilities to an area with under provision with the first phase consisting of an access path to and within part of the play area, fencing, two self-closing gates, signage and one set of steel construction swings (two toddler, one flat and one cradle disability standard) with safety surface.
East Middleton Ward	£4,500 Base Budget  b/f 2019/20 £1,907	East Middleton Ward - 2 projects were supported. Funds were approved for the creation of paths to improve access to Wince Brook for the enjoyment and exploration by the local community. Rotten timbers that connect Kirkway with Mainway East will be removed and a new boardwalk constructed; installation of a metal knee rail at Farmway, Middleton to deter vehicle access to a green space.
West Middleton Ward	£4,500 Base Budget  b/f 2019/20 £3,275	West Middleton Ward - 1 project was supported. Funds were approved for improving parking provision for residents of Patterdale Drive involving the remodeling of the turning head and amendment of the existing Traffic Regulation Order.
Hopwood Hall Ward	£1,500 Base Budget  b/f 2019/20 £7,100	Hopwood Hall Ward – No projects were considered. Unallocated funds of £8,600 at year end will be carried forward to 2021/22.
Township Officers recommend each Ward Fund is allocated a base budget of £4,500 (except Hopwood Hall receives pro rata budget of £1,500) in 2021/22.		