

Royton Shaw & Crompton District Partnership

Budget Report

Report of Colette Kelly, Assistant Executive Director, Neighbourhoods

Portfolio Responsibility: Neighbourhoods

22 January 2013

1. Purpose of Report

- 1.1 To advise The Royton, Shaw and Crompton District Partnership on the current budget. Budget summary is attached (appendix A).

2. Recommendations

2.1 Crime Reduction Budget: That the DP agree an outline budget from the Crime Reduction allocation for the Crime, ASB and Young People sub group to commission a mid to long term intervention to address anti-social behaviour.

2.2 Royton Town Hall Clock: That the District Partnership note expenditure to repair the clock.

3 Current Position

3.1 District Partnership Budget

The District Partnership has a total allocation of £140,000 (£35,000 per ward) which is available to help meet the priorities and actions set out in the District Plan.

Decisions on this funding will be made by the Finance Sub Committee of the District Partnership which will take place immediately after the District Partnership meeting.

3.2 Individual Councillor Allowance

Each Borough Councillor have an allowance of £2,000 on which they may take decisions. Councillors may also decide to pool their individual allowance in order to joint fund agreed projects.

4. Summary

Appendix A summarises the spend so far from both the Ward Budgets and the Cllr Budgets.

4.1 Crime Reduction Budget

The District Partnership has already agreed an allocation of £40,000 for crime reduction activities across the district in the year 2012/13.

Appendix B summary of spend so far, for information.

As members are aware, Shaw Town Centre has been experiencing ongoing anti-social behaviour issues.

A multi-agency group have been implementing a range of measures with known young people and resources amounting to £5,000 have now been released to the district from the Community Safety Partnership Activity pot (central).

Neighbourhood Police Team and the District Team have worked with partners to devise and implement a delivery plan, known as Operation Plainmoor (see attached).

The Crime, ASB and Young People's sub-group are reviewing all existing interventions and identifying additional interventions that are required, in the context of existing provisions and Operation Plainmoor.

Through consultation with partners, including Royton & Crompton school (which is attended by a large proportion of the young people identified) a number of key features of any additional provision have been identified for further discussion and a meeting is planned for the end of January (see below).

Option 1 would be a smaller commission just to tackle the current problems in Shaw over the next 12 months with an allocation of upto £10k

Option 2 would be a district wide commission to take in Royton, Shaw & Crompton as although the issue is prevalent in Shaw at the moment it has been a feature across both areas of the district during my 12 months on post. Upto £20k.

4.2 Youth Forum Transport Survey

The District Youth Forums approached all the DP's for a contribution to a piece of work around access to transport. Each DP was asked for £50 towards the cost of a survey monkey to conduct a transport survey through schools and you will recall that this was agreed at our last Finance sub-group meeting.

Subsequent to this, a Councillor within another district has funded the whole of the £299 project costs and so the contribution allocated is no longer required.

4.3 Royton Town Hall Clock Repairs

At the last meeting we discussed repair options for the Royton Town hall clock. As agreed, the District Co-ordinator has met with elected members and other stakeholders to investigate options and agree the preferred option. This work has been undertaken and the agreed option is for an Automatic Winding system to be commissioned with auto regulation, so removing the need for any human intervention. This option both preserves the existing clock and removes any future costs incurred by the requirement and costs associated with manual winding.

Automatic Winding system	£4200.00
Auto regulation system	£2100.00
Future repairs and contingency	£1000.00
Total budget allocation	£ 7300.00

Recommendation: That the District Partnership note expenditure to repair the clock.

5. Individual Councillor Budgets

The following expenditure has been agreed by Cllrs in the period since our last meeting

Amount	Purpose	Source
£300	St Anne's Church	Cllr Basforth
£241	Sponsored grit bin (Linkside Avenue)	Cllr A Chadderton.
£241	Sponsored grit bin (22/24 Valley New Road)	Cllrs Bashforth
£200	Brass Band for Royton Market	Cllr Judge
£1000	Bullcote Pavillion Asset transfer	Royton South Cllrs
£241	Sponsored grit bin (Somerset Ave/Bedford Ave)	Cllrs Williamson

6. Financial Implications

The total financial position for **2012-13** Royton, Shaw and Crompton District Partnership allocations and the schemes for consideration with indicative funding source are shown below

	<u>Royton, Shaw & Crompton District Partnership</u>	<u>Councillor 's Budget</u>	<u>Total</u>
Budget Allocation	140,000	24,000	164,000
Previously approved spend	109,761	5,327	115,088
Proposed Spend	7,300	2,223	9,523
Remaining Allocation	22,939	16,450	39,389

(V Hayes)