

**Report to:** Cabinet

**Date:** 6<sup>th</sup> July 2015

# Bolton Council

**Report of:** Director of Environmental  
Services

**Report No:** C2/15a

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**Report Title:** **Neighbourhood Management and Area Working – Proposed  
Devolved Project Budgets 2015/16 – 2016/17**

**Non Confidential:**

This report does **not** contain information which warrants its consideration in the absence of the press or members of the public.

**Purpose:**

To outline a proposal to save £150k from Neighbourhood Management / Area Working devolved budgets.

To outline a proposal to devolve the revised budget to Neighbourhood Management / Area Working.

**Recommendations:**

Cabinet is asked to agree

- Proposal to save £150k from Neighbourhood Management / Area Working devolved budgets for 2015/16 and 2016/17
- Proposal to devolve the revised budget to Neighbourhood Management / Area Working.
- To achieve the balance of £100k budget reduction from staff salaries/non devolved budgets. (Subject of a separate report)

**Decision:**

**Background Doc(s)**  
– all enclosed:

**Neighbourhood Management and Area Working – Proposed  
Devolved Budgets 2015/16 – 2016/17**

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**Summary:**

The report sets out proposals to save £150k from Neighbourhood Management/Area Working devolved budgets in 2015/16 and 2016/17.

## 1.0 Introduction

1.1 Bolton Council continues to face a challenging financial context. On the 10<sup>th</sup> November 2014 the Cabinet approved a consultation report that set out the options for securing savings of up to £43m over a two year period (2015-17). Following consultation the Cabinet agreed this savings target on 16<sup>th</sup> February 2015 which was subsequently agreed by Full Council at it's meeting of 25<sup>th</sup> February 2015. The target identified:

- **£250k** savings from Neighbourhood Management and Area Working.
- It is proposed that these savings be allocated as follows:
  - **£100k** staff savings/non devolved budgets and
  - **£150k** from Neighbourhood Management and Area Working project/devolved budgets.

1.2 This report sets out proposals to achieve the **£150k** project savings from Neighbourhood Management and Area Working devolved projects budgets. A separate report will provide details of the proposed **£100k** savings from staff costs/non devolved budgets.

## 2.0 Financial Information

2.1 Following two previous savings reviews, the 2015/16 and ongoing budget for Neighbourhood Management and Area Working would be **£642k** per annum (£450k Projects and £192k Highways).

2.2 It is proposed that **£150k** of savings are to be found from Area Working & Neighbourhood Management projects **£450k** budget. Therefore the amount available for Neighbourhood Management and Area Working will be **£300k**.

Highways funding will remain at **£192k** per annum.

2.3 If the revised budgets and allocation to areas are agreed for a two year period, the services will be able to deliver a two year programme of **£1.134m**:

**£750k** projects (£450k from year 1 and £300k from year 2)  
**£384k** Highways (£192k from year 1 and £192k from year 2)

Delivery would take place over the remaining period up to 31<sup>st</sup> March 2017.

2.4 The proposals have been developed in line with the Council's agreed philosophy and approach to savings and efficiencies, and in particular the following priorities:

- “Minimise the impact on our ability to achieve our main aims of ensuring greater economic prosperity for all and narrowing the gap in outcomes, and particularly those in our most deprived communities”
- “Ensure that wider issues around vulnerability, disadvantage and poverty are at the heart of our decisions and any negative impact is minimised”.

2.5 The allocation to wards is based on a long standing formula which increases the level of targeting according to the greatest level of need/deprivation and a clear and agreed framework to guide local decisions by Ward Members in consultation with partners and local people:

- **Pot A – Targeted Neighbourhood Renewal** (£187,500 for 2015/6 and 2016/17)
  - Allocate 25% to the existing neighbourhood renewal areas that are within the 15% most deprived areas. Allocate this based on population size to ensure both level of deprivation and the scale of need in the area are taken into account.
  - As many of the target areas do not correlate exactly with ward boundaries, the budget will be allocated to the appropriate ward based on population. For example, the Great Lever target area crosses into Harper Green ward so that proportion must be spent in that part of the Harper Green ward.
- **Pot B – Allocation based on wards** (£375,000 for 2015/6 and 2016/17)
  - Allocate 50% based on relative deprivation across all wards to ensure that deprivation beyond the 11 target areas is taken into account.
- **Pot C – Flat Rate** (£187,500 for 2015/6 and 2016/17)
  - For the remaining 15% allocate this at a flat rate across all the wards.
- **Pot D - Highways** (£384,000 for 2015/6 and 2016/17)
  - Allocate as a flat rate across all 20 wards giving each ward £19,200.

2.6 **Appendix A** - The table at Appendix A shows the funding that was allocated for 2013/14 and 2014/15

2.7 **Appendix B** - The table at Appendix B shows the proposed allocations for 2015/16 and 2016/17

### 3.0 **Decision Making**

3.1 Whilst Ward Members will be central in shaping priorities and spend within their areas, the following framework is proposed to guide decision making at a local level:

- The monies based on neighbourhood renewal target area (**pot A**) must be spent on activity in the target areas that will help improve outcomes and 'narrow the gap'.
- The budget allocated based on deprivation across all wards (**pot B**) must be spent on activity in the deprived areas of the ward to help improve outcomes and 'narrow the gap'.
- The flat rate allocation (**pot C**) can be spent on local priorities that have a clear benefit to the quality of life for local people in that area.
- In terms of highways (**pot D**), it is proposed to continue the agreed criteria to ensure that the Council's limited resources are targeted at asset improvement work that extends the life of adopted highways and footways. The agreed criteria includes reconstruction, refurbishment, patching and slurry sealing.

Members may wish to fund other important highways items from the flat rate allocation.

3.2 In terms of how decisions will be made, the following framework has previously been approved and it is proposed to retain this methodology:

- **Deprivation monies in neighbourhood renewal areas** - Ward Members will develop proposals in line with the agreed framework previously approved by the Executive Cabinet Member in the context of the Council's agreed neighbourhood renewal priorities.
- **Deprivation monies in non-neighbourhood renewal areas** - will be delegated to the Chief Executive in consultation with Ward Members. In normal circumstances, Ward Members will make decisions around spend at a local level with support from officers.
- **Flat rate allocation and highways monies** - will be delegated to Ward Members in consultation with the Area Forum. There is also a delegation to the Chief Executive to assist with progressing schemes where necessary.

3.3 This framework helps to ensure that decisions are based on local issues shaped by Ward Members whilst ensuring the Council has appropriate oversight, particularly on those issues related to neighbourhood renewal in the most deprived communities.

#### **4.0 Equality Impact Assessment**

4.1 An Equality Impact Assessment screening form has been completed for the proposals outlined in this report, and is attached at **Appendix C**. The Equality Impact Assessment looks at the anticipated impacts of the proposal on people from Bolton's

diverse communities, and whether any groups are likely to be directly or indirectly differentially affected.

- 4.2 Due to the nature of the proposals, it is possible that there could be some adverse impact but this will be mitigated by ensuring resources are targeted based on the greatest level of need and deprivation.

## **5.0 Recommendations**

- 5.1 Cabinet is asked to agree:

- Proposal to save £150k from Neighbourhood Management / Area Working devolved budgets for 2015/16 and 2016/17
- Proposal to devolve the revised budget to Neighbourhood Management / Area Working.
- To achieve the balance of £100k budget reduction from staff salaries/non devolved budgets. (Subject of a separate report)

# Actual Neighbourhood Management and Area Working (NMAW) Budgets 2013/14/15

Appendix A

	£1,100,000			£384,000	
	NM AW budget			Highways	
Ward	Pot A	Pot B	Pot C	Pot D	TOTAL
	Neighbourhood Management Areas (25%)	Allocation based on deprivation - must be spent in the target area (50%)	Flat rate (25%)	Highways Flat rate	
Rumworth	£42,835	£76,945	£13,750	£19,200	£152,730
Farnworth	£36,869	£69,661	£13,750	£19,200	£139,480
Halliwell	£32,028	£68,750	£13,750	£19,200	£133,728
Great Lever	£32,880	£66,929	£13,750	£19,200	£132,758
Crompton	£27,320	£50,993	£13,750	£19,200	£111,263
Brightmet	£28,206	£44,619	£13,750	£19,200	£105,775
Tonge with the Haulgh	£17,035	£46,896	£13,750	£19,200	£96,881
Harper Green	£20,854	£39,611	£13,750	£19,200	£93,415
Hulton	£8,746	£14,570	£13,750	£19,200	£56,265
Smithills	£8,046	£14,570	£13,750	£19,200	£55,565
Kearsley	£4,708	£15,025	£13,750	£19,200	£52,683
Westhoughton South	£6,900	£8,651	£13,750	£19,200	£48,500
Bradshaw	£5,000	£9,106	£13,750	£19,200	£47,056
Little Lever and Darcy Lever	£424	£6,374	£13,750	£19,200	£39,748
Astley Bridge	£0	£5,464	£13,750	£19,200	£38,414
Horwich North East	£0	£5,464	£13,750	£19,200	£38,414
Westhoughton North & Chew Moor	£2,432	£1,821	£13,750	£19,200	£37,203
Horwich and Blackrod	£0	£3,642	£13,750	£19,200	£36,592
Heaton and Lostock	£719	£911	£13,750	£19,200	£34,579
Bromley Cross	£0	£0	£13,750	£19,200	£32,950
<b>Total</b>	<b>£275,000</b>	<b>£550,000</b>	<b>£275,000</b>	<b>£384,000</b>	<b>£1,484,000</b>

# Proposed Neighbourhood Management and Area Working (NMAW) Budgets

Appendix B

Totals for 2 year programme 2015/16/17

	£750,000			£384,000	
	NM AW budget			Highways	
Ward	Pot A	Pot B	Pot C	Pot D	Total Funding
	Neighbourhood Management Areas (25%)	Allocation based on deprivation - must be spent in the target area (50%)	Flat rate (25%)	Highways Flat rate	
Rumworth	£29,206	£52,463	£9,375	£19,200	£110,243
Farnworth	£25,138	£47,496	£9,375	£19,200	£101,209
Halliwell	£21,837	£46,875	£9,375	£19,200	£97,287
Great Lever	£22,418	£45,633	£9,375	£19,200	£96,626
Crompton	£18,627	£34,768	£9,375	£19,200	£81,970
Brightmet	£19,231	£30,422	£9,375	£19,200	£78,229
Tonge with the Haulgh	£11,615	£31,974	£9,375	£19,200	£72,164
Harper Green	£14,218	£27,007	£9,375	£19,200	£69,801
Hulton	£5,963	£9,934	£9,375	£19,200	£44,472
Smithills	£5,486	£9,934	£9,375	£19,200	£43,995
Kearsley	£3,210	£10,244	£9,375	£19,200	£42,029
Westhoughton South	£4,704	£5,898	£9,375	£19,200	£39,177
Bradshaw	£3,409	£6,209	£9,375	£19,200	£38,193
Little Lever and Darcy Lever	£289	£4,346	£9,375	£19,200	£33,210
Astley Bridge	£0	£3,725	£9,375	£19,200	£32,300
Horwich North East	£0	£3,725	£9,375	£19,200	£32,300
Westhoughton North & Chew Moor	£1,658	£1,242	£9,375	£19,200	£31,475
Horwich and Blackrod	£0	£2,483	£9,375	£19,200	£31,058
Heaton and Lostock	£490	£621	£9,375	£19,200	£29,686
Bromley Cross	£0	£0	£9,375	£19,200	£28,575
<b>Total</b>	<b>£187,500</b>	<b>£375,000</b>	<b>£187,500</b>	<b>£384,000</b>	<b>£1,134,000</b>