



BUDGETS DELEGATED TO LOCAL COMMITTEES:

LOCAL REVENUE AND CAPITAL ALLOCATION FOR 2005-2006

SURREY COUNTY COUNCIL LOCAL COMMITTEE IN GUILDFORD

26 May 2005

KEY ISSUE:

The report sets out the framework for funding delegated to the Local Committee. It details proposals for how the Members' Revenue allocation could be used for 2005-2006, and whether the Local Capital allocation should be used for transportation schemes and/or some other purpose.

SUMMARY:

As part of the support arrangements for Local Committees, Surrey County Council (SCC) provides revenue funds per Member and a capital allocation of £100,000 per Local Committee. Since 2004-2005, this capital allocation has been added to by a further capital pot of £35,000 per Committee to be used to support voluntary or community groups.

There is a broad financial framework, under the Scheme of Delegation, that governs how these funds can be used. For the new financial year, the revenue funds have been set at £11,500 per Member. The local capital allocation for 2005-2006, will not be precisely known until later in the year but it is likely to still be in the order of £100,000. This budget continues to be part of the base budget of the Transportation Service. However the Scheme of Delegation allows the Local Committee to decide to use the capital allocation

for any appropriate service purpose.

This report asks the Committee to decide, in principle, if it wishes its 2005-2006 allocation to be allocated again for transportation purposes and/or some other service purpose.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- i) Note the financial framework for the use of delegated funds to the Committee.
- ii) Comment on how it wishes to use its Revenue Funds for 2005-6.
- iii) Transfer the revenue under spend of £8,466 from last year, back to the allocation for Bill Barker for 2005-2006.
- iv) Delegate the £24,000 for Community Safety to the Area Director for use by the Safer Guildford Partnership.
- v) Decide if it wishes to allocate its local capital allocation of £100,000 for transportation purposes and/or any other service purposes.
- vi) Decide on any principles it wishes to follow for the use of the capital allocation of £35,000 for voluntary or community organisations.

1. REVENUE FUNDS FOR 2005-2006

- 1.1 For 2005-6, SCC has allocated £11,500 per Member to be spent in ways that enhance the “*economic, environmental or social well-being of the community*”. Members propose the use of the funds but the Committee can decide, for example:
 - That each member spends their allocation on projects wholly within their division.
 - That the whole sum be spent on one or two projects agreed by the Committee as a whole to be priorities.
 - That an agreed part of the total funding is allocated to individual projects within divisions and the remainder spent on a project agreed to be of priority to the Committee.
- 1.2 In previous years, Members have largely chosen to commit their revenue allocation wholly within their own divisions. Members have usually taken the lead in formulating ideas for how they wished these funds to be utilised. Officers have forwarded a number of ideas from individual services, although only a minority of these were then taken up.
- 1.3 Members are encouraged to formulate their proposals as soon as possible in the financial year. This will enable officers to pursue matched funding opportunities, so that the small amount of revenue funding per Members can lever in larger sums from external sources. Quite apart from the creative ideas that Members have proposed, Guildford Local Committee has the best record, of all the Local Committees, in pump-priming other sources of funding.

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- 1.4 In the previous financial year, Bill Barker (The Horsleys) was under spent by £8,466 and this was requested to be carried over to this financial year. Technically this carry-forward belongs to the Committee, but only until the results of the SCC Elections were known. However as Bill Barker was returned as Member for the Horsleys, it is recommended that this amount be added to his allocation of £11,500. If agreed then, he will have £19,966 to commit during 2005-2006.
- 1.5 In addition to these revenue funds per Member, SCC allocates £24,000 to the Committee for use in supporting Community Safety work in the borough; of this amount, SCC requires that £12,000 be ring fenced to support Domestic Violence Outreach services.
- 1.6 The Area Director is the statutory SCC representative on the Safer Guildford Partnership. He is very appreciative that, in previous years, the Committee has delegated the use of these funds to him, as he then allocates it to the Safer Guildford Partnership. This relatively small level of funding would then give SCC access to £300,000 of SGP funds for 2005-2006. It is recommended that the Committee once again delegates this £24,000 to the Area Director.

2. LOCAL CAPITAL ALLOCATION

- 2.1 In each of the last 3 years, the Committee has allocated its main capital pot to the Local Transportation Programme budget. The amount is set at £100,000 per Local Committee, although the actual amount is only fixed once the out-turn figure for the previous year is known, usually by July. This allows for any slight adjustment, for over or under-spend from the previous year, to be added in.
- 2.2 While the precise figure is not yet known, the Local Committee can decide in principle whether it again wishes to allocate this budget, when received, for transportation purposes or to allocate it to some other service purpose. It must be used for capital projects (rather than for revenue costs), but thereafter it is for the Committee to decide how it wishes to spend this money.
- 2.3 Since last year, a new capital pot of £35,000 per Committee has been given to support voluntary or community organisations in the borough. It may be that Members wish to use this pot to support certain strategic priorities such as:
- specific need groups, such as the elderly, young people or people with disabilities, or
 - specific themes, such as Self Reliance; Community Safety; Social Care; Lifelong Learning, or
 - specific geographic areas, such as North Guildford, Ash, the villages etc.
 - pump-priming of projects with other public organisations, for example, the Primary Care Trust, Guildford Borough Council or the Police, with their work in supporting community initiatives.

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- 2.4 It is stressed that these are suggestions only and that Members are asked to give a view on how best to use this capital pot.

3. MONITORING ARRANGEMENTS

- 3.1 These various funds are subject to vigorous auditing arrangements with progress reports to the Local Committee. Thus, progress on the funds spent last year will be brought to the Committee for scrutiny at its meeting on 15 September 2005.

Report by the Area Director, South West

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