



PROPOSALS FOR THE COMMITTEE'S CAPITAL AND REVENUE ALLOCATIONS

SURREY COUNTY COUNCIL LOCAL COMMITTEE (GUILDFORD)

8th OCTOBER 2008

KEY ISSUE/DECISION:

To agree projects to be funded by the Committee's capital and revenue allocations for 2008/09.

RECOMMENDATIONS

The Committee is asked:

- a. to note the allocations agreed under delegated authority from the 2008/09 budget since the Local Committee meeting held on 18 June 2008 (paragraph 5).
- b. to approve the proposed expenditure from the Members' Revenue Allocation budget listed in paragraph 6 (and detailed in Appendix A).

BACKGROUND

- 1 The County Council's revenue budget for 2008/09 made available delegated funding to be spent on local projects to promote the social, environmental or economic well-being of the people of each borough or district area. This amounts to £11,000 for each of the 10 County Council Members of the Committee (a total of £110,000).
- 2 An additional capital allocation of £35,000 mainly for voluntary or community organisations has been made available to each Surrey County Council Local Committee.

- 3 The Local Committee also has a separate local capital allocation of £100,000, which it has been agreed, will be used for highway purposes in 2008/09.

PROPOSALS FROM THE CAPITAL ALLOCATION FOR 2008/09

- 4 At the committee meeting held on 18th June 2008 Members agreed that a theme of older and vulnerable people, and carers be applied to the Capital allocation for the capital funding in 2008/9. Bids have been invited from voluntary and community groups providing services to older or vulnerable adults and/or their carers in the Guildford borough area. The deadline for the submission of bids has been set at 31st October 2008. The proposals received will be brought to the Local Committee to be held on 10th December 2008.

PROPOSALS FROM INDIVIDUAL REVENUE ALLOCATIONS

- 5 The following projects have been agreed by the Area Director under delegated authority since the Local Committee meeting held on 18th June 2008:
From the 2008/9 budget:
- a. £750 for Local Democracy Week (Bill Barker - £530/David Davis - £110/Eddie Owen - £110)
 - b. £300 for 'Free & For Nothing' (Eddie Owen)
 - c. £1000 for IT equipment & website set up for Stoughton Community Association (Pauline Searle)
 - d. £600 for a fax and photocopier for Surrey Welfare Rights (Fiona White)
 - e. £400 for coach hire for outing to Worthing for Park Barn & Westborough senior residents. (Fiona White)
 - f. £350 for Clean Up & Fun day in Park Barn & Westborough (Fiona White)
- 6 Proposals for consideration and decision at this meeting are:
- a. £2,500 towards the installation of a play area for Normandy PC (Mike Nevins)
 - b. £2,500 towards new changing and social facilities at Worplesdon Sports Pavilion. (Mike Nevins)
 - c. £4,000 for the Malawi trip for residents of Libertas (£1,000 each from Fiona White/Bill Barker/Eddie Owen/Pauline Searle)
 - d. £1,500 for the Early Learning Scheme at the Raleigh School (Bill Barker)
 - e. £1,250 for new fencing for Albury Parish Council (David Davis)
 - f. £5,000 for ball court on Bushy Hill Estate (Eddie Owen)
- (See Appendix A for details of these proposals).
- 7 Members are asked to give early consideration to projects they might wish to fund from 2008/09 revenue allocations. Early agreement of funds would support the County Council's aim to reduce the level of funding carried forward from one financial year to the next. Members are advised that the County Council's corporate finance officers will require **all** funding to be committed by 28 February 2009 (i.e. for amounts over £1,000 at the first 3

Local Committee meetings of the year; the last committee falls on 11 March 2009).

CONSULTATIONS

- 8 The appropriate SCC services and partner agencies for each proposal have been consulted as detailed in each proposal document, appended to this report.

IMPLICATIONS (FINANCIAL, EQUALITIES, SAFETY, ENVIRONMENTAL)

- 9 The proposals from the Members' allocations revenue are intended to enhance the wellbeing of Guildford residents and make best possible use of the funds available to the Local Committee.

CONCLUSION AND REASONS FOR RECOMMENDATION

- 10 The spending proposals from the Members' allocations revenue put forward for this meeting have been assessed for appropriateness and value for money and it is recommended that they should be approved, to enhance the wellbeing of Guildford residents.

WHAT HAPPENS NEXT:

- 11 Should Members agree the proposals from the Members' allocations revenue, officers will require recipient agencies to sign a brief funding agreement form (based on the attached documents and Committee's decision), and then transfer funds when the agency requires. Recipient agencies are required to: account for the way the money has been spent, identifying where outcomes have been achieved, include a credit for SCC Local Committee in any publicity, and meet other conditions of the funding agreement. Officers will continue the practice of preparing an annual report on the outcomes of the previous year's funding.
- 12 As part of their community leadership role, many Members will be in ongoing contact with projects for which they have proposed and secured funding. The input and perspective of Members on the effectiveness of local projects will be an important contribution to the ongoing monitoring of this funding.

CONTACT DETAILS

Responsible Officer:	Dave Johnson Area Director South West 01483 517 301 dave.johnson@surreycc.gov.uk
Contact Officer:	Diccon Bright Local Committee & Partnership Officer 01483 517 336 diccon.bright@surreycc.gov.uk

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



	Name of Member:	Mike Nevins
	Name of project:	Installation Children's Play Area, Manor Fruit Farm, Normandy
	Organisation responsible for carrying out the project?	Normandy Parish Council
	Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	It is a new children's play area in the centre of the Village providing play facilities for children up to the age of 12. The needs of local children will be served.
	Who has been consulted?	Widespread consultation with many organisations in the Village. The Parish Council received over 100 letters supporting the project
	When will the project be started and completed? When will outcomes be seen?	August 2008
	What is the total cost of the project? Estimate/breakdown of costings.	Total cost of the project was £35,085.00 plus VAT.
	Amount and purpose of proposed Local Committee funding?	£2500
	What alternative funds have been sought or secured?	SITA Grant, GBC Grant Aid and the Parish Council. SITA made Grant of £9,500.00. GBC made a grant of £5,000.00
	Has any other part of Surrey County Council been approached for this funding?	No
	Has the Local Committee given funding for this purpose in the past?	No
	If this project will need funding in future, how will that be met?	Maintenance will be met by Parish Council
	Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
	Date of Local Committee	8 th October 2008

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



Name of Member:	Mike Nevins
Name of project:	Worplesdon Sports Pavilion
Organisation responsible for carrying out the project?	Worplesdon Pavilion Committee
Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	To build a new multisports pavilion combining changing and social facilities for football, cricket, tennis, badminton as well as village clubs/ community groups including sportspersons with disability from Lockwood and local schools. There are 250 juniors in the clubs who will benefit from having a clubhouse to eat, change and encourage good social skills. In addition many retired, single and socially disadvantaged people who welcome the opportunity to enjoy sport either by participating or spectating will welcome this comfortable clubhouse.
Who has been consulted?	12 letters of support received, a Management team with reps from Hall Trustees, and the 3 sports clubs, >100 local donors, leaflet drop throughout area
When will the project be started and completed? When will outcomes be seen?	Started 2007 and due to be finally completed Sep 2008
What is the total cost of the project? Estimate/breakdown of costings.	£400,000
Amount and purpose of proposed Local Committee funding?	£2,500 towards final bill of £17,000
What alternative funds have been sought or secured?	Football Foundation £255,000, FSA £10,000, Garfield Weston £10,000, Awards for All £10,000, GBC £40,000, WPC £30,000, Remainder raised by Pavilion Committee.
Has any other part of Surrey County Council been approached for this funding?	No
Has the Local Committee given funding for this purpose in the past?	No
If this project will need funding in future, how will that be met?	N/a
Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
Date of Local Committee	8 th October 2008

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



Name of Member:	Barker/Owen/Searle/White
Name of project:	Libertas Malawi trip
Organisation responsible for carrying out the project?	Libertas Community Home
Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	<p>Libertas is taking 8 young people, 'looked after' by Surrey County Council, to Malawi. They will be working as volunteers at an orphanage and also installing water pumps in a village. The young people will see a less developed country and see the reality for children and young people who have to survive with no state help or benefits.</p> <p>It is expected that the young people will gain an appreciation for the support that is available to them in Surrey. It will promote independence for the young people and to give them life chances and opportunities to aspire to in the future. In the last five years Libertas has been working to achieve higher standards in education and employment in an effort to break the cycle of being dependant on the state.</p>
Who has been consulted?	On-going work with young people over the past 18 months. The young people are committed to doing the volunteer work
When will the project be started and completed? When will outcomes be seen?	<p>7th August 2008 23rd August 2008</p> <p>The outcomes will be seen straightaway</p>
What is the total cost of the project? Estimate/breakdown of costings.	<p>Travel £16,800 (8 young people and 4 staff) Equipment £2384 (rucksacks, boots and other clothing) Vaccinations £420 Malaria Tablets £720 Accommodation £1250 Transport £500 Food £1000</p>
Amount and purpose of proposed Local Committee funding?	£4,000 (£1000 each from Councillors Barker, Owen, Searle & White)
What alternative funds have been sought or secured?	£1000 from the High Sheriff. Shortfall of £12,000.
Has any other part of Surrey County Council	No

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	been approached for this funding?	
	Has the Local Committee given funding for this purpose in the past?	18/12/03 £500 12/12/02 £1000 Both for holidays abroad
	If this project will need funding in future, how will that be met?	N/a
	Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
	Date of Local Committee	8 th October 2008

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



	Name of Member:	Bill Barker
	Name of project:	Outdoor Learning Area Foundation/Year 1
	Organisation responsible for carrying out the project?	Raleigh School
	Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	Area around Walter's Wing (Foundation/Year 1 classes) cleared, levelled, tarmaced, fence erected to rear boundary, and round pond. Adventure playground replaced benefiting 120 children. It will allow access at any time for these four classes and will bring area up to OFSTED standards.
	Who has been consulted?	Key stage 1 Leader and other teaching staff consulted – staff input into plan.
	When will the project be started and completed? When will outcomes be seen?	Beginning August 2008 by start of autumn term
	What is the total cost of the project? Estimate/breakdown of costings.	£43,000 £3,000 fencing £40,000 construction
	Amount and purpose of proposed Local Committee funding?	£1,500
	What alternative funds have been sought or secured?	Rest has come from School's Capital money
	Has any other part of Surrey County Council been approached for this funding?	No
	Has the Local Committee given funding for this purpose in the past?	£5,000 agreed for security fencing & gate on 6/3/03
	If this project will need funding in future, how will that be met?	Minimal ongoing maintenance
	Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
	Date of Local Committee	8 th October 2008

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



Name of Member:	David Davis
Name of project:	Village gateway enhancement
Organisation responsible for carrying out the project?	Albury Parish Council
Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	Replacement of metal railings with wooden posts, clear scrub and saplings. Enhancement of entrance into Albury, an aspect of a village in the heart of the AONB. Improved views and general aspect. Residents of Albury, visitors and people passing through. 860 residents, additionally up to 4,000 vehicles passing through the village each day.
Who has been consulted?	Discussion at open Parish Council meetings, articles in the Parish magazine and also the Parish Council Newsletter. Verbal support received. Supported by Surrey Hills AONB.
When will the project be started and completed? When will outcomes be seen?	Planned to start and complete during the autumn 2008. Outcomes will be immediately obvious.
What is the total cost of the project? Estimate/breakdown of costings.	£9,168 Oak posts £6,768 Tree/shrub clearance £2,400
Amount and purpose of proposed Local Committee funding?	£1,250
What alternative funds have been sought or secured?	£5,000 from SITA, £1,768 from Surrey Hills AONB and £1,150 from the Parish Council
Has any other part of Surrey County Council been approached for this funding?	No
Has the Local Committee given funding for this purpose in the past?	Not for this purpose.
If this project will need funding in future, how will that be met?	Maintenance will be met from Parish Council funds
Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
Date of Local Committee	8 th October 2008

**SURREY COUNTY COUNCIL LOCAL COMMITTEE IN
GUILDFORD**

PROPOSAL FOR EXPENDITURE OF LOCAL BUDGET



Name of Member:	Eddie Owen
Name of project:	Bushy Hill ball court
Organisation responsible for carrying out the project?	Guildford Borough Council
Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	Extension to existing ball court providing improved facilities for youth. Anti social behaviour should be reduced & it will provide more opportunities for physical activities for the 60+ youth in the area.
Who has been consulted?	Engagement with the young people & established needs during meetings.
When will the project be started and completed? When will outcomes be seen?	Should be complete by end November 2008.
What is the total cost of the project? Estimate/breakdown of costings.	Approx £18700
Amount and purpose of proposed Local Committee funding?	£5,000
What alternative funds have been sought or secured?	£1000 Safer Guildford £180 car wash £13,000 GBC (Developer funds)
Has any other part of Surrey County Council been approached for this funding?	No
Has the Local Committee given funding for this purpose in the past?	£5000 in total agreed 17/6/04 & 11/3/04 that was used for basketball court at Bushy Hill.
If this project will need funding in future, how will that be met?	N/a
Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
Date of Local Committee	8 th October 2008