



**LOCAL COMMITTEE
CAPITAL & REVENUE SPENDING
UPDATE 2008/9**

**SURREY COUNTY COUNCIL
LOCAL COMMITTEE (GUILDFORD)**

9 December 2009

Key Issue:

This report provides an updated review of the ways in which the Local Committee's Revenue & Capital allocation for 2008/9 was spent.

Summary:

As part of the development of Local Committees, in 2008/09 the County Council provided revenue funds of £11,000 per Member and capital funds of £35,000 per committee to support voluntary or community groups. This report shows how projects have progressed towards achieving outcomes to enhance the 'social, economic and environmental well-being' of Guildford residents.

Officer recommendations:

The Local Committee is asked

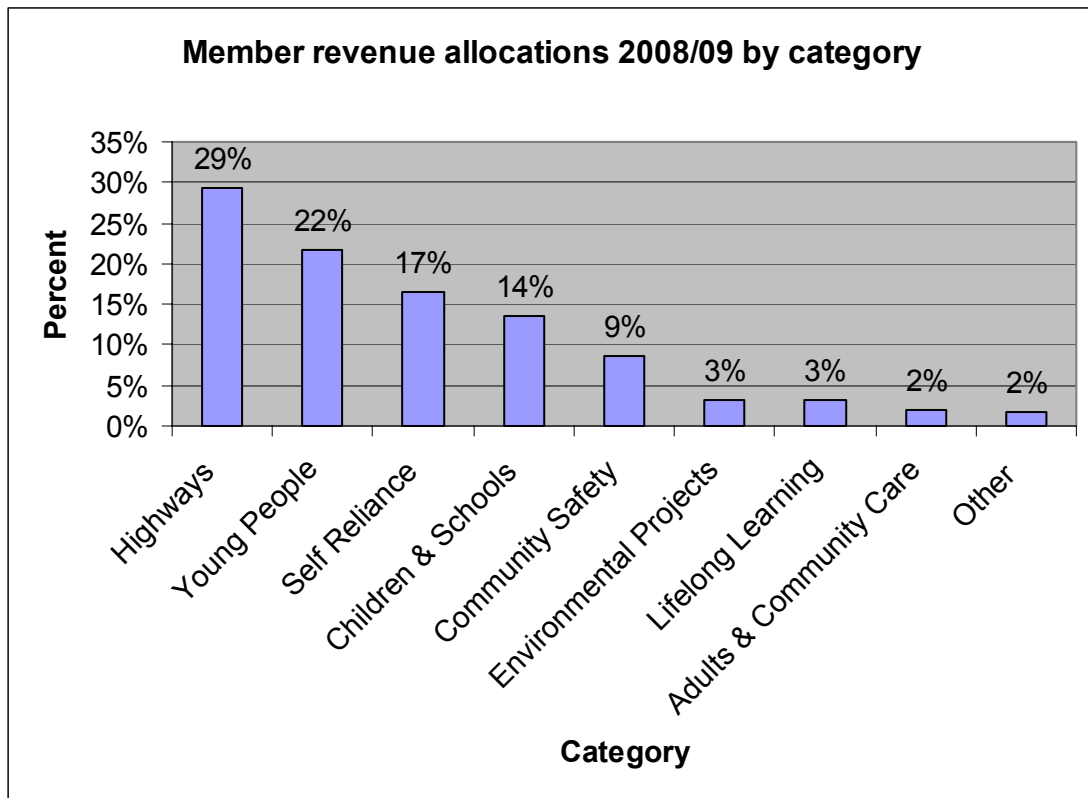
- i) to note this review of the Capital & Revenue allocations for 2008/09
- ii) to comment on progress made and any concerns about delayed projects.
- iii) to decide on any changes to the way the Committee deploys any future funding e.g. by pooling funds or agreeing strategic themes for the funding.

1 REVIEW OF 2008/9 REVENUE ALLOCATIONS

- 1.1 For 2008/9, Surrey County Council allocated revenue funds of £11,000 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 prioritised, or
 - 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.

Annex 1 shows the progress made in each of these projects.

- 1.2 In practice, Members have mainly chosen to spend their allocation wholly within their own division. There are a couple of examples where Members have combined funds to ensure greater impact with fairly small sums of money. Five Members contributed towards the trip to Malawi for Looked after Children at Libertas and six Members along with Members of other SCC local committees pooled funds to assist with the production of new films for the Surrey Fire & Rescue Service’s Safe Drive Stay Alive campaign. In the main, Members have taken the lead in developing proposals for funding projects, although they have also considered ideas put forward by officers from individual services and organisations.
- 1.3 100% of the funds for 2008/09 were allocated by the 31 March 2009. Annex 1 shows the progress achieved by individual projects or, where Members’ funds have contributed to fund-raising for larger schemes, identifiable steps and timescales on the way to delivering outcomes. This is part of the tracking to monitor that projects use the funds appropriately and the original objectives are being met.
- 1.4 The amount allocated to projects in 2008/09 was £123,172. Although each of the ten Members received £11,000 the total spent exceeds this amount due to some funding being returned from previous years for various reasons. Each of the projects is categorised to assist with monitoring. As shown in the graph below the largest category to receive funding was Highways (29%, £36,095) followed by Young People (22%, £26,682) and then Self Reliance (17%, £20,369).
- 1.5 Most of the other strategic priorities or services of the County Council have been supported, to different degrees. However it should be noted that many projects could in reality be recorded under more than one category.



2 REVIEW OF 2008/9 CAPITAL ALLOCATIONS

- 2.1 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 were invited from voluntary and community groups providing services to older or vulnerable adults and/or their carers in the Guildford borough area. The decisions on which projects to fund were taken at the local committee meeting on 10th December 2008.

Annexe 2 shows the progress made in each of these projects.

3 UPDATE ON PROJECTS FROM PREVIOUS YEARS

- 3.1 Projects funded by members' allocations in previous years, which were not complete at the time of the last annual update in December 2008 continue to be monitored and updates requested as appropriate. Further information can be requested from the Guildford Local Partnerships Team.

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Members' Revenue Allocations 2008/09- Progress as at November 2009

Member	Bid	Category*	Cost of bid	Progress
Bill Barker	Countryside - Ockham bridleway 33 repairs	ep	£2,000	Work completed - repairs have made a significant difference.
Bill Barker	Local Democracy week - I'm a Councillor Get Me Out of Here	yp	£530	Project complete - 3 schools participated - 193 users. 50% increase on previous year.
Bill Barker	Libertas - trip to Malawi	yp	£1,000	Project complete - successful visit to Malawi.
Bill Barker	Early Learning scheme Raleigh school	ch	£1,500	Project complete.
Bill Barker	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
Bill Barker	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
Bill Barker	Architectural costs for design plan for new Ripley Village Hall	sr	£2,500	The funding towards design costs has been spent. Designs are currently being finalised. Further fundraising needs to take place to raise £1million to build hall.
Bill Barker	Olympics LSP	ot	£200	Funding no longer required. Returned to member at LC 9/12/09.
Bill Barker	Surface & drainage maintenance on footpath at Effingham bridleway 131	hw	£2,000	Work completed - path being well used by schoolchildren.
Bill Barker	Horsley library furnishings	sr	£670	The library has been waiting for additional funding to buy improved furnishings. Expected purchases will be made Nov/Dec 09.
David Davis	Local Democracy week - I'm a Councillor Get Me Out of Here	yp	£110	Project complete - 3 schools participated - 193 users 50% increase on previous year.
David Davis	Send Scouts - gala tent	yp	£200	Gala tent purchased.
David Davis	Shere Infants IT	ch	£500	ICT suite completed early 2009.
David Davis	Clandon Museum Audio visual education equipment	ll	£995	Audiovisual system completed for March 2009. 20,000 visitors have already benefited.
David Davis	Family Links course at Send First school & St Bedes Junior School.	sr	£990	Course ran in the autumn term 2008. Very successful so it is hoped to continue it on a rolling programme. 2 more leaders have been trained.

* For a key to the category codes, see the end of this report.

David Davis	Albury Estate - railings	ep	£1,250	The railings were replaced with wooden posts and the area tidied and views opened up early 2009.
David Davis	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
David Davis	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
David Davis	Shere Village Hall - toilet refurbishment	sr	£1,000	The work was completed July 2009 and the facilities are much improved.
David Davis	Shere PC leaflets	ot	£500	The additional funding required has been identified. Leaflets expected to be ready Jan 2010.
David Davis	Cherry Trees dining room extension and kitchen refurbishment	ch	£1,000	Fundraising still ongoing.
David Davis	Bentley Copse phase 2	yp	£1,000	Phase 2 of the building work will be completed in January 2010 and the centre will be open for bookings from April 2010. The improvements will enable the centre to accommodate an extra 50 children per weekend.
David Davis	Traffic calming Shere	hw	£2,000	The work is due to start December 2009.
David Davis	Lifetrain trust	yp	£1,930	The project was no longer sustainable so the funding has been returned to Keith Taylor.
David Davis	GASP motor project	yp	£1,925	Delay in purchase of vehicle and trailer due to organisational problems. Project completion expected March 2010.
Eddie Owen	Guildford Opera Company	ot	£500	£200 spent so far on advertising to recruit new members.
Eddie Owen	Local Democracy week - I'm a Councillor Get Me Out of Here	yp	£110	Project complete - 3 schools participated - 193 users 50% increase on previous year.
Eddie Owen	Free & For Nothing - extension of event to Saturday morning	sr	£300	Project took place on 9/8/08. 250 attended the event on the Saturday morning. A very successful 4 day event.
Eddie Owen	Libertas - trip to Malawi	yp	£1,000	Project complete - successful visit to Malawi.
Eddie Owen	Ball Court adjacent to Bushy Hill playground	yp	£5,000	Project completed April 2009. Youth are enjoying the facilities.

* For a key to the category codes, see the end of this report.

Eddie Owen	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
Eddie Owen	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
Eddie Owen	Merrow Community Lunch chairs	ac	£1,000	Project complete. Chairs purchased Feb 2009.
Eddie Owen	Bushy Hill Youth - Matrix Trust	yp	£5,700	Funding not drawn down until September 2009.
Eddie Owen	Burpham brownies coach hire for day out	ch	£855	Project complete.
Eddie Owen	Streetclash	yp	£328	The project was a one day event that took place on the 26 July 2009 and attracted over 400 young people to participate in activities around sport, art, dance and music. Since the event there has been an increase in the uptake of some of these activities. The event will be repeated on 25 July 2010.
Marsha Moseley	Victoria Hall, Ash upgrade	sr	£2,000	Funding not drawn down until September 2009.
Marsha Moseley	Libertas - trip to Malawi	ch	£500	Project complete.
Marsha Moseley	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
Marsha Moseley	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
Marsha Moseley	Ash PC mobile CCTV	cs	£4,000	CCTV camera purchased and put to use. Camera has been used for identification of criminals and has led to prosecution for arson.
Marsha Moseley	Eco project Walsh Memorial Infants School	ch	£1,200	Project partially complete.
Marsha Moseley	Ash Youth Centre equipment	yp	£249	PS2 and Wii gaming equipment have been purchased and are well used by the youth centre users.
Marsha Moseley	Ash Vale cinema & café	sr	£3,000	Funding not yet drawn down.
Marsha Moseley	Libertas - trip to Austria	ch	£494	Trip completed April 2009

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Sarah Di Caprio	Guildford Institute PCs	ll	£1,500	Project complete.
Sarah Di Caprio	St Lukes Path	hw	£5,000	Project abandoned - funds added to Mark Brett-Warbuton allocation for 2009/10.
Sarah Di Caprio	Guildford Sea Cadets - boat shed project	yp	£2,000	Expected completion March 2010.
Sarah Di Caprio	Sandfield School special interests project	ch	£500	Funding not drawn down until August 2009.
Sarah Di Caprio	Guildford CAB IT	sr	£1,000	Project complete.
Sarah Di Caprio	Guildford Action furniture project	sr	£1,000	Project managed to keep running & with many new initiatives it is now viable. GA will become a separate charity & social enterprise by end of 2009.
Mike Nevins	Pedestrian facility feasibility Aldershot Rd	hw	£5,000	Feasibility study completed.
Mike Nevins	Worplesdon Sports Pavilion	sr	£2,500	Project complete
Mike Nevins	Normandy Parish Council play area	ch	£2,500	Project complete
Mike Nevins	Kerbstones, Church Lane, Pirbright adjacent to St Michael and All Angels Church	hw	£1,000	Work complete
David Goodwin	Queen Eleanor's School PCs	ch	£3,284	Project complete
David Goodwin	Guildford Institute	ll	£1,500	Project complete August 2008. Work stations and new software and licences purchased.
David Goodwin	Guildford Sea Cadets	yp	£1,800	Project completed 18th June 2009 - improved health and safety and reduction in future bills.
David Goodwin	Queen Eleanor's Junior School /Onslow Infants School wig wags	hw	£3,520	Project 99% complete
David Goodwin	Carers Support respite care	ac	£1,539	4 stress relieving days for carers have taken place at Ladywell Convent. 20 attendees each day enjoyed yoga and reflexology treatments. One more day to follow in Spring 2010.
David Goodwin	Notice boards - Onslow village	sr	£877	Notice board installed April 2009

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Pauline Searle	Bellfields Residents Association - taxis for elderly to attend drop in sessions.	sr	£666	The funding helped elderly local residents to attend social events at the local community centre during 2008/09. Without this funding they would have been unable to partake in these activities.
Pauline Searle	Grange Rd feasibility study	hw	£5,000	Feasibility study completed.
Pauline Searle	Stoughton Community Association IT and website	ot	£1,000	Ongoing project over 3 years.
Pauline Searle	Our Place youth group equipment	yp	£1,500	Youth group running successfully.
Pauline Searle	Street Clash	yp	£1,000	The project was a one day event that took place on the 26 July 2009 and attracted over 400 young people to participate in activities around sport, art, dance and music. Since the event there has been an increase in the uptake of some of these activities. the event will be repeated on 25 July 2010.
Pauline Searle	Libertas - trip to Malawi	ch	£1,000	Project complete - successful visit to Malawi.
Pauline Searle	Improved Lighting in Johnston Walk	ep	£300	Project complete
Pauline Searle	Urban Minds dance company Christ's College	yp	£300	Funding paid towards tutors fees for Summer term 2009. Funding now secured until end of summer term 2010. Boys have performed at Woking dance festival.
Pauline Searle	Healthy Living Programme (Surrey PCT)	sr	£234	The Community Development Workers have continued to initiate and support projects to build stronger communities in the most disadvantaged areas of the Borough. However, partner organisations have yet to identify long-term sustainable funding for the work.
Tony Rooth	Credit Union	sr	£500	Surrey Save Credit Union is developing well and it plans to start trading from late Summer 2010.
Tony Rooth	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
Tony Rooth	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
Tony Rooth	Carriageway haunching Hook Lane, Puttenham	hw	£7,000	Work complete
Tony Rooth	Gully - The Street Shalford	hw	£500	Work not complete- expected by April 2010
Tony Rooth	Gully - Down Lane, Compton	hw	£500	Work not complete- expected by April 2011
Tony Rooth	Thundery Hill Seale - to improve drainage	hw	£850	Work complete

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Tony Rooth	Eashing Lane - to improve drainage	hw	£850	Work complete
Tony Rooth	Puttenham Heath Rd/Hook Lane - to improve drainage	hw	£1,000	Work complete
Tony Rooth	Lombard St, Shackleford - to improve drainage	hw	£1,000	Work complete
Tony Rooth	The Green Seale - to improve drainage	hw	£875	Work complete
Tony Rooth	John Ades memorial clock	ep	£500	Funding not yet drawn down
Fiona White	Community Speedwatch	cs	£1,000	Funding not yet spent. Awaiting training of volunteers.
Fiona White	Surrey Welfare Rights - photocopier & fax	sr	£600	Project complete July 2008
Fiona White	Guildford Grove school - breakfast club	ch	£2,434	With the funding the breakfast club have been able to employ a second assistant
Fiona White	Street clash	yp	£1,000	The project was a one day event that took place on the 26 July 2009 and attracted over 400 young people to participate in activities around sport, art, dance and music. Since the event there has been an increase in the uptake of some of these activities. the event will be repeated on 25 July 2010.
Fiona White	Coach hire Worthing day trip for older people	sr	£400	Project complete
Fiona White	Libertas - trip to Malawi	ch	£1,000	Project complete - successful visit to Malawi.
Fiona White	Clean up & Fun day PB	sr	£350	Complete & successful.
Fiona White	Fire & Rescue Safe Drive Stay Alive	cs	£500	3 new films have been produced aimed a different audiences. 2 others are almost complete.
Fiona White	Fire & Rescue YES	cs	£100	2 courses including Guildford residents have taken place since April 2009. A significant reduction in offending has been seen post attendance.
Fiona White	Notice board Northway	sr	£470	Notice board installed February 2009
Fiona White	Park Barn Community Centre safety equipment CCTV	cs	£1,875	Project complete Jan 2009
Fiona White	Healthy Living Programme (Surrey PCT)	sr	£1,312	The Community Development Workers have continued to initiate and support projects to build stronger communities in the most disadvantaged areas of the Borough. However, partner organisations have yet to identify long-term sustainable funding for the work.

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Categories	Key
Environmental Projects	ep
Highways	hw
Self Reliance	sr
Lifelong Learning	ll
Adults and Community Care	ac
Children and Schools	ch
Young People	yp
Community Safety	cs
Other	ot
Everybody Matters	em

* For a key to the category codes, see the end of this report.

Members' Capital Allocations 2008/09- Progress as at November 2009

Organisation	bid	Cost of bid	Progress
Surrey Law Centre	To replace 2 x computers to assist with outreach support	£800	2 pcs purchased, allowing office laptops to be used for Outreach work.
Guildford CAB	IT equipment to replace 15 pcs & screens and a printer.	£2,000	Project complete.
Guildford Community Mediation service	IT equipment - computer printer & software	£750	Project complete.
Ash CAB	Purchase and installation of a new server to replace old one that can't be repaired. Essential to run service.	£2,520	New server working well.
Age Concern Surrey	Room partitioning at Riverside Centre, Guildford to allow greater flexibility of use of facilities to provide funding for services for older people	£3,740	Project complete.
Home Support Services	Various office equipment	£759	Project complete. Office equipment purchased and well used.
Alzheimer's Society	Laptop & associated accessories to enable the Guildford Outreach worker to be more efficient & see more clients/carers.	£656	Delay in purchase due to issues in IT department. Purchase expected by the beginning of 2010.
Normandy Therapy Garden	Foundations for a permanent building.	£4,000	The foundations were completed in November 2009.
Normandy Community minibus appeal	Towards a replacement second hand village minibus - to enable residents to visit Guildford shops & supermarkets.	£3,000	Managed to raise sufficient funds to purchase brand new minibus delivered August 2009. It enhances life of villagers particularly elderly and disabled.
DisCASS	Database creation to provide information to disable people & their carers.	£875	Website completed August 2009. Users very pleased
Guildford Institute	Audio visual equipment to provide an essential tool in cultural and learning opportunities.	£2,000	New audio visual equipment purchased and other repaired February 2009. This has made courses more pleasurable and informative.
Headway	Automatic door entry for Resource Centre.	£3,000	Project complete June 2009.
Abbeyfield Pirbright & District Society - Cunningham House	Velux windows to improve quality of life, utility area to meet health & safety requirements.	£3,000	Funding not yet drawn down.
Redwood Care Home	Greenhouse & landscaping to enable residents to take part in gardening activities.	£4,000	Project expected to commence in Spring 2010.
Fir Tree Community Garden	Benches, paving, shrubs/trees for the communal area & sensory garden	£4,900	Project ongoing, but funding spent. Garden officially opened on 13th August 2009.

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Lifetrain	Laundry room equipment.	£1,600	Future of project not sustainable, so funding added on to capital allocation for 2009/10.
GASP motor project	Vehicle & trailer.	£3,400	Project completion expected March 2010.

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