



Local Committee budgets 2010/11

Surrey County Council Local Committee (Guildford)

23 June 2010

Key issue

To decide the principles on which the Local Committee's budgets for 2010/11 will be allocated.

Summary

The report summarises the framework and principles that govern the various delegated budgets available to the Committee in 2010/11, along with options for managing these. It also gives information on funding applications approved under delegated authority after the last meeting of the Committee.

Recommendations

The Committee is asked to:

- a. note the actions carried out under delegated authority.
- b. approve the proposed expenditure from the Members' Revenue Allocation budget.
- c. approve the return of revenue and capital funding committed in previous years and no longer required.
- d. agree the principles for allocating the revenue budget of £82,500.
- e. agree the principles for allocating the capital budget of £30,000.
- f. approve the delegation of the Community Safety budget of £14,500 to the Area Director for use with the Safer Guildford Partnership.

Background

- 1 The County Council's Constitution sets out the overall Financial Framework for managing the Local Committee's delegated budgets. The underlying principle is that Local Committees are at liberty to spend on locally determined purposes that promote social, economic or environmental wellbeing, as required by the Local Government Act 2000.
- 2 Grants should:
 - Be directed to activities for which the County Council has legal powers
 - Meet demonstrable local needs
 - Deliver value for money so that there is evidence of the outcomes achieved
 - Be consistent with County Council policies
 - Not duplicate or replace funding for core SCC services
 - Be for one-off projects, not requiring on-going funding (e.g. staffing costs)
 - Be approved through a process that is open and transparent, consultative, accountable and auditable
 - Where appropriate, allow opportunities to be taken to pool funds with partner organisations.

Revenue budget for 2009/10

- 3 The following projects have been agreed by the Area Director under delegated authority since the Local Committee meeting held on 10 March 2010:
 - a. £1,000 for improved access for the Horsley Diamond Jubilee Walk (Bill Barker)
 - b. £413 for cycle racks/sign in front of Budgens (Marsha Moseley)
 - c. £501 for art taster sessions (Pauline Searle)
 - d. £800 for drums for the Cadence Drum and Bugle Corps (Pauline Searle)
 - e. £500 towards a defibrillator for the Puttenham Community First Responders (St John's Ambulance) (Tony Rooth)
 - f. £700 towards Ready 4 Action – The Matrix Trust (Pauline Searle)
 - g. £950 towards Ready 4 Action – The Matrix Trust (Fiona White)
 - h. £500 for notice boards at Ash & District Museum (Tony Rooth)
 - i. £1,000 towards a Solar Photovoltaic (PV) system at Send First School (Keith Taylor)
- 4 The Committee is asked to note the actions of the Area Director, under delegated authority.

Revenue budget for 2010/11

- 5 The County Council has agreed that revenue allocations in 2010/11 will be held at £8,250 per member (i.e. £82,500 available to the Committee in total). It has previously been the practice of the Committee that members

submit applications individually for use of these funds, co-operating across more than one division where appropriate. The Area Director has been granted delegated authority to approve bids up to a maximum of £1,000. The Committee is asked to confirm that this is its preferred approach for the current year.

- 6 The following proposals are for consideration and decision at this committee and listed in Annex A:
 - a. £3,000 for electric fold out ramp for disabled access for new Horsley Community mini bus (Bill Barker)
 - b. £1,550 for remarking of Public Right of Way at Wisley former airfield (Bill Barker)

- 7 In addition the Committee is asked to approve the return to the Revenue budget for 2010/11 of:
 - a. £350 from the Greening campaign – project no longer viable (David Goodwin)
 - b. £2,500 from Fox Corner project – project not viable (the late Mike Nevin’s division – Worplesdon)
 - c. £3,856 underspend from £5,000 for A323 Aldershot Rd feasibility study (the late Mike Nevin’s division – Worplesdon)
 - d. £1,500 from Putterham Heath Rd soakaway – funding no longer required (Tony Rooth)
 - e. £1,273 from Castle Hill patching – funding no longer required (Mark Brett-Warburton)

<p>Capital budget for 2010/11</p>
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- 8 The Local Committee has a capital budget of £30,000 to support voluntary and community groups, which is a reduction of £5,000 from 2009/10. Capital means that it must be used for building or equipment that has an asset value of at least 12 months duration. Capital funds cannot be used for revenue purposes.

- 9 It has previously been the practice of the Committee that members allocate this budget as a committee, rather than individually. In the past the Committee has identified specific themes and invited voluntary groups to put in bids. In 2009/10 the Committee allocated money to activities for young people, disabled groups and environmental improvements. In 2008/09, the focus was on older people, vulnerable people and/or Carers.

- 10 The Committee is asked to confirm that this is its preferred approach for the current year. If so, Members are asked to consider a theme for allocating the funding.

- 11 The Local Committee has in the past also received a separate local capital allocation of £100,000. This was traditionally allocated for transportation purposes, although it could be used for other functions. The arrangement for managing this budget in 2010/11 across the county has not yet been agreed. It is therefore proposed that if it remains

available the Committee should make any relevant decisions at a future meeting.

- 12 In addition the Committee is asked to approve the return to the capital budget of:
- a) £ 1,200 of £9,000 committed in December 2009 to improve Love Lane, Ash. Full £9,000 not required to complete the work.

SCC funding for community safety

- 13 The County Council's contribution of funding for use in conjunction with the Safer Guildford Partnership is this year set by the Cabinet at £14,500 (of which £12,000 is ring-fenced for outreach work with those affected by domestic abuse). The budget is formally delegated to the Local Committee, who are asked to delegate this sum to the Area Director.
- 14 This contribution would enable the County Council to share in the allocation of some £285,000+ for the work of the Safer Guildford Partnership in 2010/11, and support the work of the joint Domestic Abuse Outreach service covering the boroughs of Guildford and Waverley.

Consultations

- 15 The appropriate SCC services and partner agencies are consulted when bids are submitted.

Implications (Financial, Equalities, Community Safety, Environmental)

- 16 The allocation of the Committee's budgets are intended to enhance the wellbeing of Guildford residents and make best possible use of the funds. The Committee has in previous years allocated a significant proportion of its budgets to projects that promote social inclusion, self-reliance and stronger communities. Members have in the past also allocated grants from their revenue and capital budgets to projects that contribute to community safety and prevent criminal and anti-social behaviour.

Conclusion and reasons for recommendation

- 17 The Committee is invited to make decisions that will allow the timely and effective deployment of its various budgets throughout the year. The Committee is required to agree arrangements for the allocation of its budgets.

What happens next

- 18 The Local Partnerships Team will administer the Committee's budgets in line with the decisions taken.

Contact details

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ITEM 10
ANNEX A

Name of Member:	Bill Barker
Name of project:	Horsley Community mini bus
Organisation responsible for carrying out the project?	The Horsleys Community Association
Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	The purchase of a new 12 seater fully accessible mini bus to replace the existing one. On-going demand for assisted transport services in the locality of Horsleys and surrounding villages, excluding the Clandons. The bus provides 3000 return journeys per year, all for less able or disabled passengers, covering approximately 10,000 miles.
Who has been consulted?	East Horsley Parish Council and a constantly steady flow of requests for journeys from residents.
When will the project be started and completed? When will outcomes be seen?	June 2010 immediately
What is the total cost of the project? Estimate/breakdown of costings.	£36305. £15000 for the base vehicle, and £21305 for conversion work (ramps, steps, seats insulation, a/c, wheel chair facilities).
Amount and purpose of proposed Local Committee funding?	£3,000 to cover the cost of an electric fold out ramp for wheel chair access.
What alternative funds have been sought or secured?	Applied to Surrey Community Foundation, but without success
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?	Yes - £3850 (11/3/04), £3150 (20/01/05) for the previous minibus.
If this project will need funding in future, how will that be met?	Operational costs can be met from other sources, but when a further replacement bus is needed we will have to seek further grants.
Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
Date of Local Committee	23 rd June 2010

**ITEM 10
ANNEX A**

	Name of Member:	Bill Barker
	Name of project:	Wisley Airfield Public Right of Way (PRoW) remarking
	Organisation responsible for carrying out the project?	Surrey County Council - Countryside
	Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	Old painted lines on runway and surrounding hard standings, on former Wisley airfield, that define PRoW are to be renewed. To improve orientation and reassure local population that PRoW are clear on the ground to avoid any encroachments/ interference during future site development.
	Who has been consulted?	Freeholders' agent & Ockham Parish Council
	When will the project be started and completed? When will outcomes be seen?	June 2010 with immediate outcomes
	What is the total cost of the project? Estimate/breakdown of costings.	£1550
	Amount and purpose of proposed Local Committee funding?	£1550
	What alternative funds have been sought or secured?	none
	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 work at Wisley air field
	If this project will need funding in future, how will that be met?	It is anticipated that the life expectancy will be 20 – 25 years as the original lines were painted in about 1985.
	Area Director's / SCC Service Manager's comments	The Area Director recommends approval.
	Date of Local Committee	23 rd June 2010