



Local Committee Budgets 2011-2012

Surrey County Council Local Committee (Guildford)

22nd June 2011

KEY ISSUE

To decide the principles on which the Local Committee's budgets for 2011/12 will be allocated.

SUMMARY

The report gives information on funding applications approved under delegated authority since the last meeting of the Committee. The revenue and capital budgets available to the Committee in 2011-2012 are described and Members are asked to agree the principles for dealing with these.

OFFICER RECOMMENDATIONS

The Committee is asked to agree to:

- (i) Note the actions carried out under delegated authority.
- (ii) Divide its revenue and capital budgets for 2011-12 equally amongst the County Council members of the Committee.
- (iii) Delegate to the Community Partnerships Manager and Community Partnerships Team Leader (West Surrey) the authority to approve budget applications of up to and including £1,000, subject to these being reported to the Committee at the following meeting.
- (vi) Approve the applications for expenditure annexed to this report.

- (iv) Agree that the community safety budget of £2,500 be transferred to the Safer Guildford Partnership and that the Community Partnerships Manager authorize its expenditure in accordance with the Local Committee's decision.
- (v) Note that the budget of £12,000 which is ring-fenced for the use of the Community Safety Partnerships subject to domestic abuse outreach being provided, will be paid to the Surrey Community Safety Unit which now manages and administers the funding to the domestic abuse outreach providers in Guildford.

1 INTRODUCTION AND BACKGROUND

1.1 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.

1.2 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.

2 CAPITAL AND REVENUE BUDGETS FOR 2010/11

2.1 The following projects were agreed by the Area Director under delegated authority since the Local Committee meeting held on 9 March 2011:

- a. £1,000 for IT equipment for the GASP motor project (Keith Taylor)
- b. £793 for transporting students to Surrey Fire and Rescue Service Safe Drive Stay Alive (Keith Taylor)
- c. £400 for transport for 2 Primary Schools to a safety quiz event (Mark Brett-Warburton)
- d. £459 towards a quad bike gritter for Guildford Cathedral (Mark Brett-Warburton)
- e. £640 for winter maintenance to Charlotteville Jubilee Trust (Mark Brett-Warburton)
- f. £500 for notice boards to Ash Parish Council (Marsha Moseley)
- g. £238 for transporting students to Surrey Fire and Rescue Service 'Safe Drive Stay Alive' event (Marsha Moseley)

- h. £600 for grit bins and a spreader to Merrow Residents Association (Graham Ellwood)
- i. £666 for grit bins and a spreader to George Abbot School (Graham Ellwood)
- j. £600 (capital) for IT equipment for Carers Support Guildford (David Goodwin)

2.2 The Committee is asked to note the actions of the Area Director, under delegated authority.

2.3 In addition, the Committee is asked to approve the return to the capital budget of:

- a. £600 to the capital budget of David Goodwin. Full amount committed to installation of Wigwags outside Queen Eleanor's Junior School, Guildford not required.

3 REVENUE BUDGET FOR 2011/12

3.1 The County Council has agreed that revenue allocations in 2011/12 will be held at £8,410 per member (i.e. £84,100 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 Community Partnerships Manager and the Community Partnerships Team Leader (West Surrey) have 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.

3.2 The following project was agreed by the Community Partnerships Manager under delegated authority since the Local Committee meeting held on 9 March 2011:

- a. £800 for the venue hire and insurance for the Bellfields Senior Group (Pauline Searle)

3.3 The following proposals are for consideration and decision at this committee and listed in Annex A:

- a. £5,000 towards the audio-visual system for Guildford County School (David Goodwin)
- b. £1,500 for the extension of a dropped kerb outside the Waterside Centre (Pauline Searle)

4 CAPITAL BUDGET FOR 2011/12

4.1 The Local Committee has a capital budget of £35,000 to support voluntary and community groups, which is an increase of £5,000 from 2010/11. 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.

- 4.2 In 2009/10 and 2008/9 the members allocated this budget as a committee, rather than individually, identifying specific themes and inviting voluntary groups to put in bids. However in 2010/11 the committee decided to divide the budget equally between the members. The Committee is asked to confirm that this is its preferred approach for the current year.

5 COMMUNITY SAFETY BUDGET FOR 2011/12

- 5.1 The County Council has in the past made available to Local Committees the sum of £14,500 per borough/district for use in conjunction with the Community Safety Partnerships, of which £12,000 was ring-fenced for outreach with those affected by domestic abuse.
- 5.2 As part of a new approach to the commissioning of domestic abuse outreach services, this sum has now been retained centrally (for allocation by the Community Safety Unit). The Local Committee therefore has a residual delegated budget of £2,500 for general community safety purposes which it has, in the past, allocated to the Safer Guildford Partnership as its contribution towards projects and activities.
- 5.3 The Committee is asked to confirm that it wishes to transfer its budget of £2,500 to the Safer Guildford Partnership and delegate authority to the Community Partnerships Manager to oversee the expenditure of this budget.

6 CONSULTATIONS

- 6.1 The appropriate Surrey County Council services and partner agencies are consulted when bids are submitted.

7 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 7.1 The overall framework within which Local Committee delegated budgets are deployed is set out in the County Council's constitution. The underlying principle is that Local Committees are at liberty to spend on locally determined purposes that promote social, economic or environmental well-being.

8 EQUALITIES AND DIVERSITY IMPLICATIONS

- 8.1 The Committee continues to allocate a significant proportion of its budgets to projects which promote social inclusion, self-reliance and stronger communities.

9 CRIME AND DISORDER IMPLICATIONS

- 9.1 Members continue to contribute to projects which promote community safety and prevent criminal and anti-social behaviour; in addition a number of the

grants are to projects which benefit young people and are designed to promote positive activities.

10 CONCLUSION AND RECOMMENDATIONS

10.1 The Committee is invited to make decisions that will allow the timely and effective deployment of its various budgets throughout the year.

11 REASONS FOR RECOMMENDATIONS

11.1 The Committee is required to agree arrangements for the allocation of its budgets.

12 WHAT HAPPENS NEXT

12.1 The Community Partnership Team will administer the Committee's budgets in line with the decisions taken.

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**ITEM 9
ANNEX A**

Name of Member:	David Goodwin
Name of project:	Guildford County School Disused Courtyard/Kitchen Refurbishment Phase II
Organisation responsible for carrying out the project?	Guildford County 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?	Extension of current dining room to provide additional seating (up to 250) for students and provide much needed additional teaching space for music and drama.
Who has been consulted?	Survey of students' views; discussion at Full Governors' meeting.
When will the project be started and completed? When will outcomes be seen?	Construction to start in July 2011 and be completed by end-October 2011 ready for the second half of the Autumn term.
What is the total cost of the project? Estimate/breakdown of costings.	£286,000 broken down as follows: Construction: £220,000 Audio-visual system: £16,500 Statutory & prof fees: £27,500 Contingency sum: £22,000
Amount and purpose of proposed Local Committee funding?	£5,000 towards audio-visual equipment
What alternative funds have been sought or secured?	£53K from Govt TCF funding (received). Balance School's DFC funding, transfer of revenue funding to capital and private fundraising (already raised c£57K of a target of £100K).
Has any other part of Surrey County Council been approached for this funding?	Linked to this project is another project (completed in the summer 2010), the refurbishment of the school kitchen. Including this, the overall programme total is £500K+, for which £200K Govt TCF funding was awarded (of which £147K was used for the kitchen refurbishment).
Has the Local Committee given funding for this purpose in the past?	Yes, £3,000 received last year from Cllr David Goodwin as a contribution to the earlier phase of work, the kitchen refurbishment.
If this project will need funding in future, how will that be met?	N/A
Date of Local Committee	22 nd June 2011

Name of Member:	Pauline Searle
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	Name of project:	Extension of the dropped curb outside the Waterside Centre.
	Organisation responsible for carrying out the project?	Surrey County Council Highways Service
	Description of Project: What outcomes are expected? What needs will it address? What geographical area will it cover? Who will benefit? How many people?	Extend the dropped curb to improve access to the Centre for its users. The Guildford Waterside Centre is home to the Multiple Sclerosis Therapy Group and various sports and community groups. Users of the Centre report trouble parking at the site.
	Who has been consulted?	The users of the site support the proposal, as do Surrey County Council's Highways Service.
	When will the project be started and completed? When will outcomes be seen?	Once the funding has been secured. Immediately
	What is the total cost of the project? Estimate/breakdown of costings.	The project will cost approximately £1,500.
	Amount and purpose of proposed Local Committee funding?	£1,500.
	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 this purpose
	If this project will need funding in future, how will that be met?	Surrey County Council's Highways Service maintenance budget.
	Date of Local Committee	22 nd June 2011