



Local Committee Budgets 2011/12
Surrey County Council Local Committee (Guildford)
22 September 2011

Key issue

To receive a report on the uses to be made of the Members' capital and revenue budgets for 2011-2012, noting actions carried out under delegated authority.

Summary

The report summarises the framework and principles that govern the various delegated budgets available to the Committee in 2011/12, 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. agree the proposed expenditure from the Members' Capital and the Members' Revenue allocation budgets.
- c. note the change of use of funding.

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

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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.

Funding from Revenue and Capital budgets approved under delegated authority
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3 The following projects have been agreed by the Community Partnerships Manager under delegated authority since the Local Committee meeting held on 22 June 2011:

- a. £200 (revenue) to Safer Guildford Partnership for School Speedwatch (Keith Taylor)
- b. £200 (revenue) to Safer Guildford Partnership for School Speedwatch (David Goodwin)
- c. £400 (revenue) to Safer Guildford Partnership for School Speedwatch (Graham Ellwood)
- d. £400 (revenue) to Safer Guildford Partnership for School Speedwatch (Nigel Sutcliffe)
- e. £400 (revenue) to Safer Guildford Partnership for School Speedwatch (Bill Barker)

4 The Committee is asked to note the actions of the Community Partnerships Team Manager, under delegated authority.

Funding from Revenue and Capital budgets for approval

5 Each member of the Surrey County Council has been allocated a budget of £8,410 in 2011/12 to be spent on schemes and projects.

6 In addition, 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.

At the Committee held on 22nd June 2011 the committee agreed to divide the funding equally amongst the County Council Members.

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

a. £3,500 (capital) to Shere Parish Council for Shere Community Library Phase 1 (Keith Taylor)

b. £1,700 (revenue) to Guildford Borough Council for a mural at Lakeside Road subway, Ash Vale (Marsha Moseley)

c. £5,000 (£1,500 revenue/ £3,500 capital) to St Peter's School, Guildford for the installation of canopies for sunshade and wet weather protection (Graham Ellwood)

8 In addition the committee is asked to note the change of use of funding:
a. £400 (revenue) for medals and certificates instead of transport for the Primary Schools Safety Quiz event

Consultations

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

Implications (Financial, Equalities, Community Safety, Environmental)

10 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

- 11 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

- 12 The Community Partnerships Team (West) will administer the Committee's budgets in line with the decisions taken.

Contact details

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Name of member	Keith Taylor
Name of project:	Shere Community Library Phase 1
Which organisation would be responsible for carrying out the project? Name of contact person:	Shere Parish Council
Description of Project: a) What will be done? What outcomes are expected?	Internal alterations to unused area at the rear of the Shere Village Hall
b) What needs will it address? What is the evidence of need?	Provide space for a volunteer run community library
c) What geographical area will it cover?	The Shere Parish Council area – Shere plus other villages
d) Who will benefit? How many people	Residents of Shere Parish – about 5000 people
What consultation has been undertaken and what was the outcome?	Extensive consultation with Shere Parish Council and community groups
a) When will the project be i) started and ii) completed? When will outcomes be seen?	Start October 2011 Finish a library operational in early 2012
b) When will you need the funds (date)?	October 2011
What is the total cost of the project? Please include estimate/breakdown of costings.	Up to about £12,000 although less if some work carried out by volunteers
How much of the total cost would you like from the Local Committee? Please include estimate/breakdown of this part.	£3500 from Local Committee Capital funding for Shere Division for 2011/12
Where is the rest coming from? Is it promised already, or still to be found?	SCC Mobile Library mitigation funding/Shere PC and community
a) Have you applied to anywhere else for this same funding? If so, to whom and when? Please give details.	No – not for this first phase of the project
b) Have you applied for this funding from any other part of Surrey County Council? Please give details.	No – not for this first phase of the project
Have you received Local Committee funding for this purpose in the past? Please give details.	No
If this project will need funding in future, how will that be met?	Not applicable – library to be run by volunteers

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	Name of Member	Marsha Moseley
	Name of project:	Mural at Lakeside Road Subway, Ash Vale
	Which organisation would be responsible for carrying out the project? Name of contact person:	Guildford Borough Council
	Description of Project: a) What will be done? What outcomes are expected?	A mural will be painted in the subway to reflect the local nature reserve. The subway will be a much nicer place for people to walk through and will discourage graffiti.
	b) What needs will it address? What is the evidence of need?	The local area is in need of some cheering up. At the moment the subway has blocks of paint where swear words have been painted out, it's unsightly and depressing to walk through. We have carried out a survey of users of the subway of approximately 30 people and all but one was in favour of putting in a mural.
	c) What geographical area will it cover?	The subway in Lakeside Road is used by any one walking from the Derwent Avenue/North Road area, Old Farm Place Estate and is the only route to the village.
	d) Who will benefit? How many people	Anyone who walks to the village from Lakeside Road and Old Farm Place Estate.
	What consultation has been undertaken and what was the outcome?	A survey was carried out with all but one of the responders saying that they would like to see something painted on the subway.
	a) When will the project be i) started and ii) completed? When will outcomes be seen?	We are hoping to carry out the work in October. Outcomes will have immediate effect.
	b) When will you need the funds (date)?	asap

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	<p>What is the total cost of the project? Please include estimate/breakdown of costings.</p>	<p>Total Cost - £2,000</p> <p>Paint brushes & protective equipment - £400</p> <p>Anti-graffiti protective coating £360 (expensive stuff!)</p> <p>Planning/design stage art materials £120</p> <p>Tutor £1000 commission (notionally 40 hours @£25 per hour, but includes time spent preparing, resourcing, designing and completing mural)</p> <p>Refreshments - £120</p>
	<p>How much of the total cost would you like from the Local Committee? Please include estimate/breakdown of this part.</p>	<p>£1,700 Tutor, paint brushes, and the majority of the anti-graffiti protective coating.</p>
	<p>Where is the rest coming from? Is it promised already, or still to be found?</p>	<p>Arts Officer at Guildford Borough Council and it is confirmed.</p>
	<p>a) Have you applied to anywhere else for this same funding? If so, to whom and when? Please give details.</p>	<p>No</p>
	<p>b) Have you applied for this funding from any other part of Surrey County Council? Please give details.</p>	<p>No</p>
	<p>Have you received Local Committee funding for this purpose in the past? Please give details.</p>	<p>No</p>
	<p>If this project will need funding in future, how will that be met?</p>	<p>N/A</p>

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1.	Name of Member	Graham Ellwood
2.	Name of project:	Installation of Canopies for Sunshade and Wet Weather Protection for Students
3.	Which organisation would be responsible for carrying out the project? Name of contact person:	The Headteacher and the Governors of St Peter's School.
4.	Description of Project: a) What will be done? What outcomes are expected?	To install canopies to provide covered outdoor seating and dining facilities so offering a pleasant outdoor area to eat and relax.
	b) What needs will it address? What is the evidence of need?	This will reduce the overcrowding in the dining hall due to an increased number of pupils attending the school.
	c) What geographical area will it cover?	St Peter's School – Merrow, Guildford. Surrey, GU1 2TN
	d) Who will benefit? How many people	St Peter's School (1200 students and 120 staff) plus visitors. The project is for the 1200 students at St Peter's School.
5.	What consultation has been undertaken and what was the outcome?	Discussed with Senior Leadership Team/ Governors/ the Pastoral Support Team/ Student Voice
6.	a) When will the project be i) started and ii) completed? When will outcomes be seen?	The project is due to happen in October Half Term (24 th -28 th Oct) 2011. It will be completed within the week and the outcome will be instantly visible. Students will be able to use the Canopies on their return from the half term break.
	b) When will you need the funds (date)?	By the end of the above week i.e.) 28 th October as this is when we will be invoiced.

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7.	What is the total cost of the project? Please include estimate/breakdown of costings.	The total cost of the project is £51,005 Canopy 1 is £24,400 Canopy 2 is £11,685 Canopy 3 is £9,220 Foundations are £5,700
8.	How much of the total cost would you like from the Local Committee? Please include estimate/breakdown of this part.	We would be really grateful if the Local Committee could allocate £5,000 of funding towards this project.
9.	Where is the rest coming from? Is it promised already, or still to be found?	The remaining funding is being paid for by:- <ul style="list-style-type: none"> • Governors Fund • PTA Funding – The PTA wholeheartedly endorse this project and have agreed that this year’s PTA fundraising will all be put towards this worthwhile project. It is anticipated that it will be approximately £15,000
10.	a) Have you applied to anywhere else for this same funding? If so, to whom and when? Please give details.	No
	b) Have you applied for this funding from any other part of Surrey County Council? Please give details.	No
11.	Have you received Local Committee funding for this purpose in the past? Please give details.	No
12.	If this project will need funding in future, how will that be met?	The Canopies are being purchased from an extremely reputable professional sunshade company and come with a 25 year guarantee. Any funding required to maintain the Canopies will be budgeted for annually by the School Business Manager and would also be supported by the Governors fund.