



Local Committee Capital & Revenue Spending Update for 2010/11

Surrey County Council Local Committee for Guildford

21st March 2012

Key Issue

This report provides an update on the projects funded from the Local Committee's Revenue & Capital allocation for 2010/11.

Summary

As part of the development of Local Committees, in 2010/11 the County Council provided revenue funds of £8,250 per Member and capital funds of £30,000 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.

Recommendations

The Local Committee is asked

- i) to note this review of the Capital & Revenue allocations for 2010/11.
- ii) to comment on progress made and any concerns about delayed projects.

1 INTRODUCTION AND BACKGROUND

1.1 For 2010/11, Surrey County Council allocated revenue funds of £8,250 per Member to be spent in ways that enhance the “*economic, environmental or social well-being of the community*”. Ten members represent the borough of Guildford therefore that is a total of £82,500 for the Committee. In addition £49,722 of uncommitted revenue funding was carried forward from 2009/10.

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.

1.2 At the committee meeting held on 22nd September 2010 Members agreed that the capital pot, which totalled £30,000 be divided equally between the ten County Councillors, therefore £3,000 each.

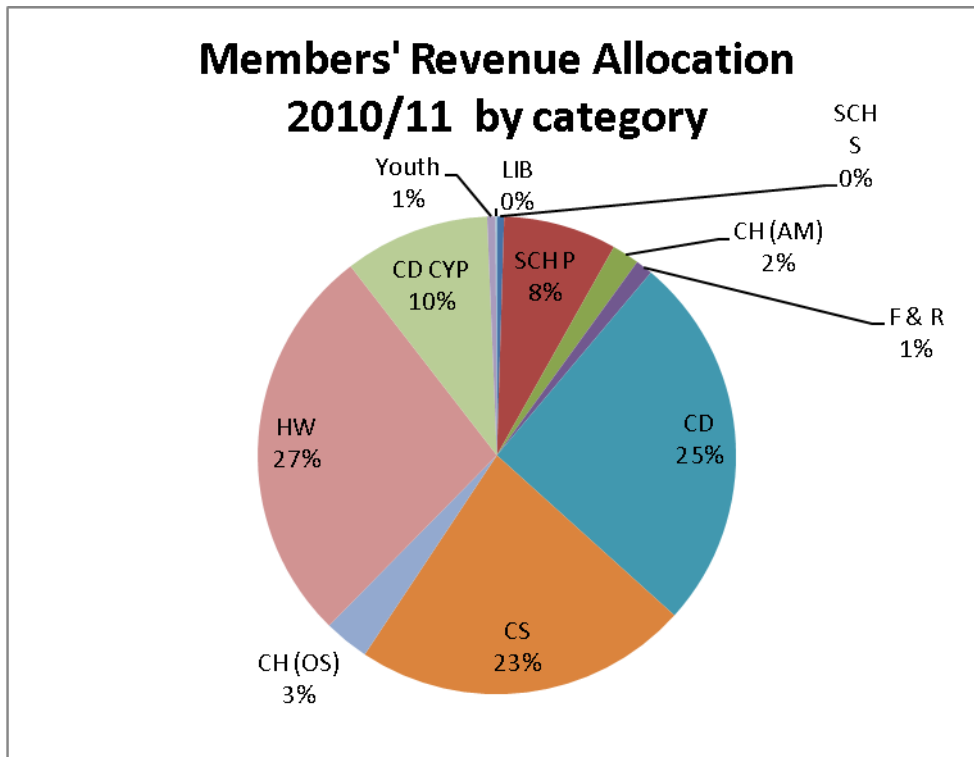
2 ANALYSIS

2.1 In practice, Members have mainly chosen to spend both their capital and their revenue allocation wholly within their own division. In the main, Members work with communities to develop proposals for funding projects, although they have also considered ideas put forward by officers from individual services and organisations.

Revenue Funding

2.2 Annexe 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.

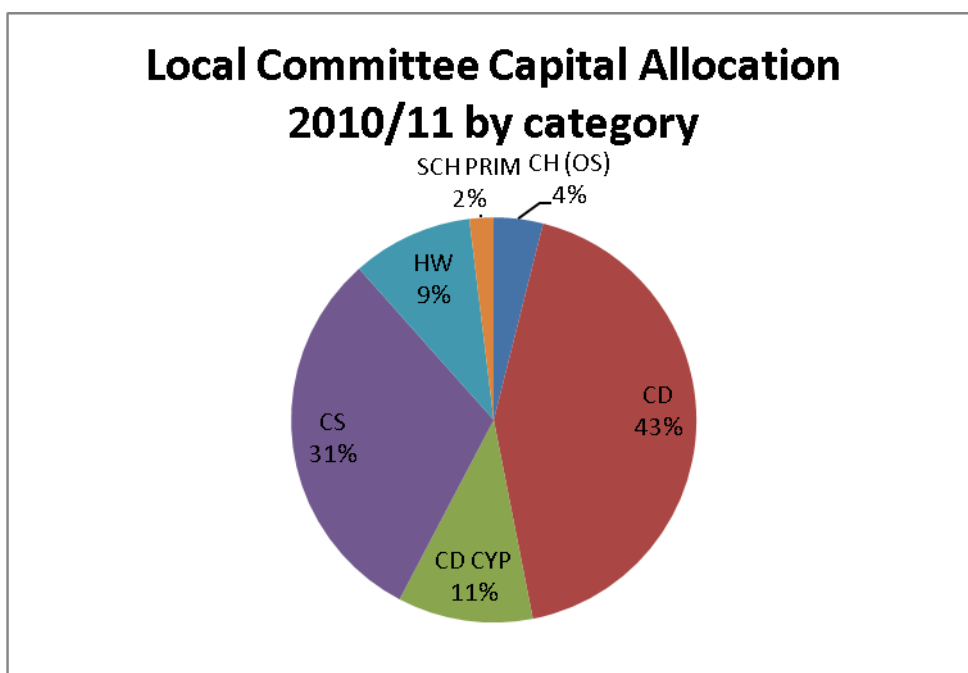
2.3 The amount of revenue funding allocated to projects in 2010/11 was £136,723. This is made up of £49,722 carried forward from 2009/10, £77,349 committed from the 2010/11 budget and £9,652 returned from older projects, which was no longer required for a variety of reasons. £5,151 remained uncommitted at the end of 2010/11. Each of the projects, awarded funding, is categorised to assist with monitoring. As shown in the graph below the three largest categories to receive funding were SCC Highways with £37,110 (27%), Community Development £34,920(26%) and Community Safety £30,956 (23%).



Capital Funding

2.4 Annexe 2 shows the progress made by the projects which received capital funding in 2010/11.

2.5 The amount allocated was £30,000. A total of £32,150 was committed to projects from the capital allocation as there was £2,150 returned from older projects. As with the projects funded from the revenue allocation each of the projects is categorised to assist with the monitoring. As shown in the graph below the largest category to receive funding was Community Development £13,470 (43%) followed by Community Safety £9,880 (30%).



KEY	
CD	Community Development
CD CYP	Community Development Children & Young People
SCH P	SCC Schools Primary
SCH S	SCC Schools Secondary
CH (OS)	Culture & Heritage (Open Spaces)
C H (AM)	Culture & Heritage (Arts & Museums)
F & R	SCC Fire & Rescue
EY & CC	SCC Early Years & Childcare
CS	Community Safety
HW	Highways
Youth	SCC Youth Service
LIB	SCC Libraries

2.6 For both pots of funding 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.

3 UPDATE ON PROJECTS FROM PREVIOUS YEARS

3.1 Projects funded by members' allocations in previous years, which are still ongoing continue to be monitored and updates requested as appropriate. Further information can be requested from the Community Partnerships Team West.

4 EQUALITY AND DIVERSITY IMPLICATIONS

4.1 All groups are able to apply for the funding equally. On a general basis the projects that were commissioned through the allocation funding were aimed at improving the lives of residents in the divisions.

5 COMMUNITY SAFETY IMPLICATIONS

5.1 Twenty three percent of the revenue funding and thirty percent of the capital funding have been allocated to community safety works, for projects that were commissioned by various groups. These projects have contributed to the work of these organisations to improve community safety in Guildford.

6 FINANCIAL IMPLICATIONS

6.1 All the projects were commissioned from within the budget set out for 2010/11, and there was no overspend.

7 REASONS FOR RECOMMENDATIONS

7.1 The Committee is asked to note the review and progress made, expressing any concerns as regards delayed projects, so that projects are monitored appropriately.

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Background papers: SCC Local Committee (Guildford) Local Committee budgets report for 23rd June 2010, 22nd September 2010, 28th October 2010, 8th December 2010 and 9th March 2011.

**ITEM 7
ANNEXE 1**

Members' Revenue Allocations 2010/11 update as at March 2012.

Bid	Amount Allocated	Category	Progress
Bill Barker			
Projects			
East Horsley community bus disabled access conversion	£3,000	CD	Bus purchased June 2010 with wheelchair access.
SCC Countryside Rights of Way Wisley airfield	£1,550	CH (OS)	Work completed Summer 2010.
Effingham Learning Partnership cycling project	£1,193	CS	Under the scheme, Bikeability Training to Level 2 (plus) has been delivered by ELP trainers since summer 2010 at Howard of Effingham School – 61 children and The Raleigh School – 57 children. 15 children at Howard of Effingham were also trained to Bikeability Level 3 and this programme continued over summer 2011 and will start up again in Spring 2012.
Raleigh School, West Horsley - disabled access ramp (part capital)	£1,880	SCH P	Work completed June 2011. School no longer needs to close for polling days.
Ripley Parish Council installation of gate and seat repairs	£800	CH (OS)	The work was carried out in May 2011.
Keith Taylor			
Projects			
Send First School solar PV project	£1,000	SCH P	The installation of an 8.5kWp solar pv system was completed on 28/7/10 at Send School.
Improved School Road markings in Division	£350	HW	Work complete.
Grit bin Church Lane, Shere	£2,500	HW	Grit bin installed.
Albury Parish Council spreader & salt	£1,000	CS	Winter weather equipment was purchased in Winter 2010/11 and has benefitted this rural village enormously.

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St Bede's Junior School activity trail project	£2,000	SCH P	The funding contributed to the purchase of a climbing frame, which is well used during breaks and PE sessions.
QER Clandon museum children's area replica uniforms	£995	CH (AM)	Replica uniforms for improved children's area purchased & well received.
GASP - laptop, printer & associated software	£1,000	CD CYP	The purchase of the IT equipment has enabled GASP to work more efficiently and to record work undertaken
Safe Drive Stay Alive event pupil travel costs	£793	F & R	The combined funding from the three members enabled the transport costs to be reduced by 25% for all the students from the borough of Guildford, who attended.
SCC Countryside London Lane BOAT soakaways clearance	£2,000	HW	Work was completed Spring 2011.
Mark Brett-Warbuton			
Projects			
Guildford library rollator	£110	LIB	Rollator purchased November 2010.
Grit bin Pewley Hill	£1,900	HW	Grit bin has been installed.
Improved School Road markings in Division	£930	HW	Work complete.
Charlottesville area grit spreader & tools	£960	CD	Winter weather equipment has been purchased & over 90 snow team members to help with snow clearance. Elderly and vulnerable people have been identified and allocated 'snow buddies'.
Charlottesville area 150 bags grit salt	£900	CD	Winter weather equipment has been purchased & over 90 snow team members to help with snow clearance. Elderly and vulnerable people have been identified and allocated 'snow buddies'.
Epsom Rd drainage improvements work	£6,000	HW	This work was completed at the end of February 2012.

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Holy Trinity Church & Centre, Guildford ramp access from High St	£3,500	CD	The project was completed at the end of May 2011 and the ramp is in daily use. It won the Guildford Mayor's Award for Access.
Primary Schools Safety quiz travel costs	£400	CS	Funding use changed to quiz certificates. Quiz took place summer 2011. Only £120 required.
Guildford Cathedral gritting quad bike	£459	CS	Quad bike snow plough/gritter purchased Jan 2011.
Holy Trinity Amenity Group Vehicle Activated Sign (part capital)	£1,974	CS	Group is waiting for new chairperson to get up to speed for project to proceed.
Guildford Borough Council Collingwood Crescent footpath	£2,000	CD	This work has been very recently completed.
Charlottesville area shovels and grit	£640	CD	Winter weather equipment has been purchased & over 90 snow team members to help with snow clearance. Elderly and vulnerable people have been identified and allocated 'snow buddies'.
Marsha Moseley			
Projects			
Ash Youth Centre Film Project	£780	Youth	A film project consisting of six sessions ran from November 2010 to January 2011.
Ash Parish Council grit bins	£1,000	CS	10 grit bins purchased. Still awaiting confirmation of locations.
Lighting Project Winchester Rd, Ash - Parson's Nose (part capital)	£1,000	CD	The project has been delayed as there are still problems with anti-social behaviour. Location of lights still needs to be finalised.
Ash Parish Council Mobile CCTV cameras	£5,000	CS	Cameras purchased May 2011 & in use at locations as required & requested by police.
Ash Parish Council Bollard installation on green areas	£1,500	CD	Bollards purchased & installed May 2011.

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Ash Museum chapel repairs & security	£4,000	CS	Repairs have been carried out and two alarms installed to improve security.
Ash Parish Council noticeboard	£500	CD	Noticeboard purchased, just awaiting installation in Ash Wharf..
Safe Drive Stay Alive event pupil travel costs	£238	F & R	The combined funding from the three members enabled the transport costs to be reduced by 25% for all the students from the borough of Guildford, who attended.
Graham Ellwood			
Projects			
Improved School Road markings in Division	£350	HW	Work complete.
	£1,380		
Merrow Residents Association Vehicle Activated Sign (part capital)		CS	The VAS has been in use since mid January 2011. In a recent location it was logging over 10,000 vehicles per week travelling at over 30 mph.
Homestart Xmas party	£900	CD	A very successful party was enjoyed by 95 people on 10/12/11
Carers Support Guildford 2 x Ladywell stress busting days	£3,000	CD	This funding is being carried forward by Carers Support to be used in the next financial year.
Burpham Community Association Vehicle Activated Sign	£4,500	CS	VAS has been purchased. Volunteers are waiting to be trained.
Merrow Residents Association - grit bins and spreader	£600	CS	Grit bins have been purchased for three locations in Merrow.
George Abbot School, Guildford grit bins and spreader	£666	SCH S	Funding not paid out until November 2011. No update yet received.
Disability Challengers - toys & games	£750	CD CYP	Toys and games for the after school club were purchased with this funding.
Nigel Sutcliffe			
Projects			

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Worplesdon Parish Council, Wood Street Car Park	£4,200	CD	Due to legal complexities not yet complete. The decision needs to be considered by the Planning & Regulatory Committee.
Worplesdon Memorial Hall redecoration	£2,000	CD	A tremendous improvement has been made to the appearance of the hall due to its redecoration in Summer 2011.
Normandy Silver Surfers	£600	CD	This funding contributed towards the running costs of the Internet Café from April to November 2011.
N-Factor Youth Club computers and dividers	£1,190	CD CYP	The IT equipment was purchased in June 2011, but the plans for the room dividers are under review.
Normandy Community Therapy Garden ramp & railings	£2,000	CD	The work was completed in August 2011.
Jacobs Well Village Hall survey	£750	CD	The survey was carried out in April 2011.
Grit Bin - Jacobs Well Village Hall	£520	CS	The winter weather equipment was purchased in December 2011.
Grit Bin - Worplesdon Memorial Hall	£520	CS	A grit bin and other winter weather equipment has been purchased.
Grit Bin - Manor Fruit Farm Normandy Parish Council	£520	CS	Grit and grit bins purchased February 2012 which enable much improved access in icy/wintry conditions.
Grit Bin - Pirbright School	£520	SCH P	This funding has not yet been drawn down.
Grit Bin - St Albans Church Hall	£520	CS	This funding was not paid out until December 2011. No update received yet.
Grit Bin - Worplesdon Primary School	£520	SCH P	No update received.
Grit Bin - Wood Street Infants School	£520	SCH P	Winter weather equipment to be purchased March/April 2012.
Grit Bin - Wyke Primary School, Normandy	£520	SCH P	Winter weather equipment purchased May 2011.
Grit Bin - Fairlands Community Hall	£520	CS	Winter weather equipment purchased October 2011.

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Worplesdon Parish Council Vehicle Activated Sign and SDR Traffic Monitor (part capital)	£3,380	CS	The equipment was ordered at the end of January 2012. Training to take place on 14/3/12.
David Goodwin			
Projects			
Stoke Rd/York Rd landscaping	£1,500	CH (OS)	Work completed Winter 2010.
St Nicolas Scout troop equipment	£950	CD CYP	An extension for the mess tent, a water boiler and six folding benches were purchased. All were used for the first time at the summer camp in August 2011.
St Nicolas Infant School garden mirror & mural	£1,200	SCH P	No update received.
St Saviours Scout troop. New tables & chairs for St Saviours Hall (part capital)	£625	CD CYP	Tables and chairs purchased for the hall for use by the community through lettings in October 2011.
Jubilee Gardens Onslow Village benches	£328	CH (OS)	Two benches were installed in February 2011 for local residents and visitors to enjoy.
Queen Eleanors Junior School microphones	£2,307	SCH P	Project expected to be complete April 2012
Oakleaf Enterprises training	£2,940	CD	A six month report received in November 2011 indicated over 60% of the funding had been spent on OCR certification, cloud link set up costs and IT support.
Pauline Searle			
Projects			
Ready 4 Action clean up project (Matrix Trust)	£700	CD	Successful clean up took place 1st to 3rd May 2010.
Downsview Residents Association liability insurance	£200	CD	Insurance purchased up to June 2012. There is a slight surplus, which is to be carried forward to next year
Lighting - Stoughton Rd. to John Russell Close, Guildford	£380	CD	Lighting installed Spring 2011.

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Grit bin - Grange Road/Waltham Avenue	£2,500	HW	Bins installed Winter 2010/11
Grit bin - Grange Road/Salt Box Junction (alleyway near 206)	£2,500	HW	Bins installed Winter 2010/11
Improved School Road markings in Division	£350	HW	Work complete.
Grit bin - Coriander Crescent	£2,500	HW	Bin installed by GBC Autumn 2011. Excess funding returned.
Safe Drive Stay Alive event pupil travel costs	£550	F & R	The combined funding from the three members enabled the transport costs to be reduced by 25% for all the students from the borough of Guildford, who attended.
Disability challengers after school evening meals	£800	CD CYP	Evening meals for the after school club were purchased with this funding.
Watts Gallery renovations	£523	CH (AM)	The funding contributed towards fittings for the Art for all Studio and landscaping during May & June 2011.
Tony Rooth			
Projects			
Ash Museum noticeboards	£500	CH (AM)	Noticeboards purchased July 2010.
Drainage investigations in division	£4,030	HW	This work was completed in October 2011.
Puttenham gully & connection to surface	£3,000	HW	SCC Highways are awaiting to see the results of the drainage investigations above. The outcome could be that this work will no longer be required and if so the funding will be returned to the Member.
Compton rumble strips removal	£1,500	HW	Work completed Summer 2010.
Compton Parish Council Vehicle Activated Sign	£1,000	CS	The VAS and data collector were purchased in July 2011 and 3 people were trained to operate and manage them. The systems are regularly moved to optimise their effectiveness.
Compton Parish Council Safety Scheme Data Collector	£500	CS	

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Watts Gallery renovations	£500	CH (AM)	The funding contributed towards fittings for the Art for all Studio and landscaping during May & June 2011.
Hogs Back Action Plan	£3,500	HW	The project plans have changed - reported back to LC 7/12/11
Tongham Parish Council Vehicle Activated Sign	£970	CS	Funding not paid out until January 2012
Seale and Sands Parish Council Technical Village Review	£1,000	CD	In January a parish questionnaire was being circulated and once returned and analysed the Parish Plan can be completed. Consultants' work in the Parish will be completed by Mid March.
Shalford Parish Council Vehicle Activated Sign	£500	CS	Funding not yet drawn down.
Shackleford Parish Council Grit Bins	£500	CS	Grit bin installed Nov 2011
Fiona White			
Projects			
Ready 4 Action Matrix trust	£950	CD	Successful clean up took place 1st to 3rd May 2010.
SW Domstic Abuse Outreach Surrey Counselling Service	£1,000	CD	No update received.
Grit bin Cherry Tree Avenue	£2,500	HW	Grit bin installed.
Westborough Playbuilder project (part capital)	£122	CD CYP	Phase 1 of the project to clear the site and install the play equipment was completed in March 2011. The site has now been transformed from a derelict, overgrown wasteland which was misused, considered unsafe and had poor access to a welcoming, lighter and attractive open space for children and adults within the community to use.
Barn Youth Project new premises	£5,000	CD CYP	Project plans have changed. Reported to LC 21/3/12.
Barn Youth Café running costs	£3,000	CD CYP	The funding was used to assist with the running of the Youth Café.
Westborough & Park Barn Joining in project leaflet costs	£300	CD	Brochure produced & very well received.

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Improved School Road markings in Division	£700	HW	Work complete.
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C H (AM)	Culture & Heritage (Arts & Museums)
F & R	SCC Fire & Rescue
EY & CC	SCC Early Years & Childcare
CS	Community Safety
HW	Highways
Youth	SCC Youth Service
LIB	SCC Libraries

**ITEM 7
ANNEXE 2**

Local Committee Capital Allocation 2010/11 update as at March 2012

	Amount Allocated	Category	Progress
Bill Barker			
Projects			
SCC Highways Snow plough	£2,500	HW	Plough purchased via SCC Highways Winter 2010/11
Raleigh School, West Horsley - disabled access ramp (part revenue)	£620	SCH P	Work completed June 2011. School no longer needs to close for polling days.
Keith Taylor			
Projects			
Sandfields estate, Send to make a temporary parking area permanent	£3,120	CD	The work was completed Winter 2010.
Mark Brett-Warburton			
Projects			
Pewley Hill Grit bin (part revenue)	£600	HW	Grit bin has been installed.
Holy Trinity Amenity Group Vehicle Activated Sign (part revenue)	£2,520	CS	Group is waiting for new chairperson to get up to speed for project to proceed.
Marsha Moseley			
Projects			
Lighting Project Winchester Rd, Ash - Parson's Nose	£2,120	CD	The project has been delayed as there are still problems with anti-social behaviour. Location of lights still needs to be finalised.

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Lighting Project Winchester Rd, Ash - Parson's Nose (part revenue)	£1,000	CD	The project has been delayed as there are still problems with anti-social behaviour. Location of lights still needs to be finalised.
Graham Ellwood Projects			
Merrow Residents Association Vehicle Activated Sign (part revenue)	£3,120	CS	The VAS has been in use since mid January 2011. In a recent location it was logging over 10,000 vehicles per week travelling at over 30 mph.
Nigel Sutcliffe Projects			
Normandy Parish Council Manor Fruit Farm Outdoor Adult Fitness Centre	£2,000	CD	The Adult fitness zone was installed in December 2011.
Worplesdon Parish Council Vehicle Activated Sign and SDR Traffic Monitor (part revenue)	£1,120	CS	The equipment was ordered at the end of January 2012. Training to take place 14/3/12.
David Goodwin Projects			
Noticeboards - High St & Recreation Rd, Guildford	£1,860	CD	Noticeboards purchased and installed in Spring 2011
Jubilee Gardens, Onslow Village new benches	£1,260	CH OS	Two benches were installed in February 2011 for local residents and visitors to enjoy.
St Saviours Scout troop. New tables & chairs for St Saviours Hall (part revenue)	£350	CD CYP	Tables and chairs purchased for the hall for use by the community through lettings in October 2011.

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Carers Support, Guildford IT equipment	£600	CD	A projector and tripod to be used for presentations is to be purchased imminently.
Pauline Searle			
Projects			
Lighting - Stoughton Rd. to John Russell Close, Guildford	£3,120	CD	Lighting installed Spring 2011.
Tony Rooth			
Projects			
Artington Parish Council Grit bins & spreaders	£440	CS	Two grit bins purchased. Awaiting confirmation of a suitable location for a further bin.
Compton Parish Council Grit Bins	£500	CS	Compton PC is awaiting confirmation from GBC that the bin can be placed at the preferred location.
Puttenham Parish Council Grit Bins	£500	CS	Winter maintenance equipment purchased and in place Autumn 2011.
Seale and Sands Parish Council Grit Bins	£500	CS	Grit bins delivered February 2012.
Tongham Parish Council Grit Bins	£500	CS	Funding not paid out until January 2012
Tongham Parish Council VAS	£680	CS	Funding not paid out until January 2012
Fiona White			
Projects			

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Westborough, Guildford Playbuilder project	£3,120	CD CYP	Phase 1 of the project to clear the site and install the play equipment was completed in March 2011. The site has now been transformed from a derelict, overgrown wasteland which was misused, considered unsafe and had poor access to a welcoming, lighter and attractive open space for children and adults within the community to use.

Please see previous page for Key.