



## OFFICER REPORT TO LOCAL COMMITTEE (WAVERLEY)

### LOCAL COMMITTEE BUDGETS 2011-2012

17 JUNE 2011

#### KEY ISSUE

To receive a final report on the members' revenue and capital budgets for 2010-2011, noting actions carried out under delegated authority, and to decide the principles on which the Local Committee's budgets for 2011-2012 will be allocated.

#### SUMMARY

The report summarises the uses to which the Committee's revenue and capital allocations were put in 2010-2011 and gives information on funding applications approved under delegated authority after the last meeting of the Committee. The budgets available to the Committee in 2011-2012 are described along with options for dealing with these.

#### OFFICER RECOMMENDATIONS

**The Local Committee (Waverley) is asked to agree to:**

- (i) Note the actions carried out under delegated authority.
- (ii) Decide the principles on which it wishes to allocate its capital budget for 2011-2012:
- (iii) Delegate to the Community Partnership Manager and Community Partnership Team Leader (West Surrey) the authority to approve budget applications (and refunds) of up to and including £1000, subject to these being reported to the Committee at the following meeting.

- (iv) Agree that the community safety budget (£2500) delegated to the Local Committee be transferred to the Safer Waverley Partnership and that the Community Partnership 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 Waverley.
- (vi) Approve the application for expenditure annexed to this report.

## **1 INTRODUCTION AND BACKGROUND**

- 1.1 **Annex 1** contains details of applications for funding from the 2010-11 budget made in the period since the last formal meeting on 18 March 2011 and approved by the former Area Director under his delegated authority.
- 1.2 At the end of the financial year 2010-2011 the status of the Local Committee's revenue and capital relevant budgets was as follows:

### **Revenue**

Committed:	£90888 (96.78%)
Uncommitted:	£ 3026 (3.22%)

### **Capital**

Committed:	£ 33283 (100%)
Uncommitted:	£ 0 (0%)

The total budget available included not only the basic pro rata allocation to members but sums of money refunded from projects which did not go ahead or were underspent and uncommitted budgets carried forward from 2009-2010.

- 1.3 Members will be aware that funding which remained uncommitted at the end of the year 2010-2011 has not been carried forward into the current year.
- 1.4 At its meeting on 18 March 2011 the Committee agreed to:

"Divide its revenue budget for 2011-12 equally amongst the County Council members of the Committee and to request that applications for grants valued at £1000 or less should continue to be approved under officers' delegated authority."

Grants approved in line with this decision by the former Area Director and more recently by the Community Partnership Manager, under existing delegated authority, are set out in **Annex 2**.

**2 ANALYSIS**

2.1 A headline analysis of the Committee’s expenditure by themes in 2010-2011 is set out below.

	<b>Total value</b>	<b>%</b>
Road Safety/Community Safety	35210	28.36
Local facilities	25653	20.66
Young People/Teenagers	15986	12.87
Self-reliance/Stronger Communities	15320	12.34
Arts, culture and sport, community events and groups	7417	5.97
Schools	7090	5.71
Environment	6830	5.50
Adults and Community Care	5425	4.37
Younger children	5240	4.22

The category “Road Safety/Community Safety” includes expenditure on salt/grit bins and other winter maintenance equipment.

**3 OPTIONS FOR ALLOCATION OF LOCAL COMMITTEE BUDGETS IN 2011-2012**

3.1 The County Council has agreed that revenue allocations in 2010-2011 will be set at £8,410 per member (i.e. £75690 available to the Committee in total). The Committee has already decided the principle on which this will be allocated in 2011-12 (1.5 above).

3.2 Each Local Committee has been given a capital budget of £35,000. Although intended principally for the benefit of voluntary sector organisation, this budget may be allocated by the Committee for other purposes. The Committee is asked whether it wishes to confirm its previous practice of dividing the budget equally amongst its nine members or whether it might wish to adopt a different approach this year.

3.3 The Committee is asked to confirm at £1000 the level of delegated authority given to the Community Partnership Manager and Community Partnership Team Leader (West) to approve grants from the two budgets described above (and the return of any unspent funds).

- 3.4 The Committee may wish to consider whether to adopt any further principles or guidelines for expenditure during the current year, e.g. a specific shared theme which might govern the allocation of a proportion of the total budget.
- 3.5 The Committee is asked to approve the applications annexed to the report (Annex 3).
- 3.6 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. As part of the centralised approach to these services outlined in the report at Item 15 on the agenda for this meeting this sum has now been retained centrally (for allocation by the Community Safety Unit). The Local Committee therefore has a residual delegated budget of £2500 for general community safety purposes which it has, in the past, allocated to the Safer Waverley Partnership as its contribution towards the projects and activities referred to in the relevant report.
- 3.7 In the current year this contribution would enable the County Council to share in the allocation of some £95,000 for the work of the Safer Waverley Partnership
- 3.8 The Committee is asked to confirm that it wishes to transfer its budget of £2500 to the Safer Waverley Partnership and delegate authority to the Community Partnership Manager to oversee the expenditure of this budget.

## 4 CONSULTATIONS

- 4.1 In identifying projects for funding against the Committee's revenue and capital budgets members consult as appropriate with potential recipients.

## 5 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 5.1 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. 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
- 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

## **6 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 6.1 The Committee continues to allocate a significant proportion of its budgets to projects which promote social inclusion, self-reliance and stronger communities (see 2.1).

## **7 CRIME AND DISORDER IMPLICATIONS**

- 7.1 See 3.6-8 above. Members continue to contribute to projects which promote community safety and prevent criminal and anti-social behaviour; in addition a number of the grants to projects which benefit young people are designed to promote positive activities (see 2.1).

## **8 CONCLUSION AND RECOMMENDATIONS**

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

## **9 REASONS FOR RECOMMENDATIONS**

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

## **10 WHAT HAPPENS NEXT**

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

**LEAD/CONTACT OFFICER:** David North (Community Partnership and Committee Officer)  
**TELEPHONE NUMBER:** 01483 517530  
**E-MAIL:** [d.north@surreycc.gov.uk](mailto:d.north@surreycc.gov.uk)  
**BACKGROUND PAPERS:** None