

# COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE

Meeting date: 06 May 2022

From: Executive Director – Corporate, Customer and Community Services

## **BUDGET ALLOCATION REPORT**

### **1.0 EXECUTIVE SUMMARY**

1.1 *The report sets out the Communities Budget for Allerdale as agreed at full Council on 10 February 2022 and its purpose is to advise Members of those budgets and to recommend how these are allocated.*

1.2

### **2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS**

2.1 *The Allerdale Local Committee has both executive and non-executive duties as set out in the County Council's constitution.*

2.2 *Allerdale Local Committee is committed to the following priorities:*

- *Supporting people to access training, apprenticeships and employment*
- *Encouraging people to live well*
- *Supporting our communities to thrive*
- *Supporting and influencing the recovery from Covid-19 both as individuals, in the role of community leaders and as a committee*

2.3 *Allerdale Local Committee has adopted key themes proposed by the Children and Young People's Partnership which are:*

- *Youth employment*
- *Improving accessibility to opportunities*
- *Mental wellbeing*

- **Good health for life**
- 2.4 ***The work of the local committee contributes to the achievement of the Council Plan 2018-2022 vision which is to be:***
- ***A council that works with residents, businesses and communities and other organisations to deliver the best services possible within the available resources***
- 2.5 ***The outcomes of this vision are:***
- ***People in Cumbria are healthy and safe***
  - ***Places in Cumbria are well-connected and thriving***
  - ***The economy in Cumbria is growing and benefits everyone***
- 2.6 ***There are no negative equality implications arising out of the recommendations of this report.***

### **3.0 RECOMMENDATIONS**

- 3.1 ***Members note the budgets allocated to Allerdale Local Committee for 2022-23 as set out in Appendix 1.***
- 3.2 ***Members agree the full School Crossing Patrol Budget of £38,154 is allocated to fund the provision of school crossing patrols in the Allerdale area as per the Service Level Agreement - see Appendix 2 and to fund technical assessments to inform any disestablishment of posts.***
- 3.3 ***Members agree the full Neighbourhood Support Budget of £116,857 is allocated to contribute to the funding of the Community Services Team for 2022-23***
- 3.4 ***Members agree to the allocation of the 0-19 budget of £78,456 as set out in paragraph 4.9 and spent in line with the local committee priorities.***
- 3.5 ***Members agree to the use of the 11-19 Universal Provision budget of £32,908 to be agreed at future meetings of local committee.***
- 3.6 ***Members note the continuance of the approval of monies from 0-19, 11-19 Universal Services and General Provision in excess of £5,000 to be made at meetings of local committee as per the Constitution as separate agenda items.***
- 3.7 ***Members note the approval of monies from 0-19, 11-19 Universal Services and General Provision up to £5,000 to be made by the Area Manager in consultation with the Chair and Vice Chair of Local Committee as per the Constitution.***

- 3.8 ***Members agree to continue with the approval of monies from the Community Projects funds (0-19 and General Provision) to be made by the Area Manager in consultation with the individual Local Members and the Chair / Vice Chair of Local Committee.***
- 3.9 ***Members agree that any unallocated money from the Community Projects funds at 31 October 2022 to be added back into the original fund from which they were allocated.***

## **4.0 BACKGROUND**

### **BUDGET ALLOCATIONS**

- 4.1 Budgets were allocated to Allerdale Local Committee at Full Council on 10 February 2022. These are detailed at Appendix 1.

### **SCHOOL CROSSING PATROLS**

- 4.2 A Service Level Agreement (SLA) has been prepared and is included at Appendix 2. The SLA estimates that the service could cost £60,160.65 if a full service is given at all sites. The current allocated budget of £38,154, although the same as the previous year, is significantly less than the SLA although the level of vacancies currently will mitigate this
- 4.3 There are 11 school crossing patrol posts and 4 of these are currently vacant. If these posts remain unfilled or are disestablished, the true cost of the SLA will be less than the amount quoted above.

### **NEIGHBOURHOOD SUPPORT**

- 4.4 The Community Development Team incorporates the functions of the former Area Support Team to which this budget of £116,857 relates. This budget has remained the same since 2018-19.
- 4.5 The costs of the Community Development Team are partly borne by this budget line. Local Committee are asked to confirm the entire budget continues to be used as a contribution to the staffing of the Community Development Team as part of the wider Community Services Team.

### **MONEY ADVICE**

- 4.6 The money advice budget of £66,570 remains the same as previous years and members will be asked to distribute it as part of the investing in communities report

### **0-19 SERVICES**

- 4.7 This budget of £78,456, a decrease of £203 on the previous year (adjusted for population changes) is designed to enhance the provision that the commissioned and statutory work streams deliver. Allerdale Local Committee has a Children and Young People's Partnership and with input from that partnership, agreed four key themes, pertaining to children and young people. These are:

- Youth employment
- Improving accessibility to opportunities
- Mental wellbeing
- Good health for life

4.8 These haven't been reviewed recently but it is proposed that these priorities are still fit for purpose and this is reflected in the recommendation.

4.9 Since, 2017-18, Members have agreed annually to the allocation of £16,000 from the 0-19 fund to support smaller community projects on a divisional basis. It is proposed that this same approach is adopted in 2022-23. Potential projects / schemes will be identified by local members but will be supported by the Community Development Officers.

4.10 The remainder will be used to tackle specific issues affecting children and young people across the wider Allerdale area.

#### **11-19 UNIVERSAL PROVISION**

4.11 This is a ring-fenced fund of £32,908, the same as last year which is to be utilised to provide / support the development of universal youth provision across Allerdale.

4.12 Members are asked to agree to the awarding of individual grants from this fund in excess of £5,000 to remain with the local committee; all decisions to be informed by the Children and Young People's Partnership.

#### **GENERAL PROVISION**

4.13 An amount of £77,804 has been allocated to the Local Committee as a General Provision. This is an increase of £92 on the previous year (adjusted for population changes). Since 2017-18, Members agreed to an allocation of £16,000 from General Provision to fund local community projects in divisions. It is proposed that this same approach is adopted in 2022-23. Potential projects / schemes will be identified by local members but will be supported by the Community Development Officers.

#### **ENVIRONMENT FUND**

4.14 This was a new budget allocation for 2021-22 of £200,000 which has continued into 2022-23. The purpose of the fund will be to support a range of environmental improvements or enhancements. Lockdown restrictions have brought into sharp focus the importance of the local environment to individual and community wellbeing. The aims of the Environment Fund are to:

- Enhanced verge maintenance
- Tree maintenance and replacement
- Nature recovery
- Biodiversity improvements

- Improving the environmental conditions and quality of life on the doorstep

4.15 Members have attended several workshops and have put forward a number of schemes from across the district, the majority involving working with partners. Officers will work to ensure that schemes are delivered and will report back to local committee on a regular basis on progress.

## **5.0 OPTIONS**

5.1 Where budgets are discretionary, Members may not wish to allocate as per the recommendations.

## **6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS**

6.1 Members are asked to note the 22-23 budget allocations per Appendix 1 and the recommendations in this report. The implications are covered in the body of the report. It is anticipated that there will be some adjustments when 21-22 carry forwards of discretionary budgets have been finalised.

## 7.0 LEGAL IMPLICATIONS

7.1 As per Part 2D, section 5.1.1(e) of the Constitution, Local Committees can agree, monitor and review the Local Committee's budget, subject to any ring-fencing directions issued by Cabinet.

7.2 When allocating and moving money between budgets, Local Committees must follow the rules set by Council. The Cabinet report dated 27 January 2022 recommending the Draft Budget 2022/23, Medium Term Financial Plan 2022-2027 and Draft Capital Programme 2022-2027 states at paragraph 117- "In terms of the Local Committees budget, there is flexibility on the use of the General Provision, 0-19 Services, Universal Youth Services, School Crossing Patrols and Local Member Schemes. Highways revenue allocations must be spent on highways activities and the Neighbourhood Teams... Money Advice allocations are ring fenced to those areas. They can be supplemented by other budgets." Further guidance is given in respect of how Local Committees can use their budget is at Appendix E to the 27 January 2022 report.

7.3 Local Committee should also adhere to any additional restrictions set by Cabinet or Council regulating the use of such funds.

## 8.0 CONCLUSION

8.1 This report gives an overview of the budgets allocated to Local Committee with the exception of those relating to Highways. It suggests how discretionary budgets are used to guide grant giving activity during the year.

**Dawn Roberts**

**Executive Director – Corporate, Customer and Community Services**

*April 2022*

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## **APPENDICES**

***Appendix 1 – Budget Allocations to Local Committees by Full Council 10 February 2022***

***Appendix 2 – School Crossing Patrol Service Level Agreement***

Electoral Division(s): All

Executive Decision

Yes*	
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Key Decision

	No*
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If a Key Decision, is the proposal published in the current Forward Plan?

		N/A*
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Is the decision exempt from call-in on grounds of urgency?

	No*
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If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?

		N/A*
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Has this matter been considered by Overview and Scrutiny?  
If so, give details below.

	No*
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Has an environmental or sustainability impact assessment been undertaken?

		N/A*
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Has an equality impact assessment been undertaken?

		N/A*
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**PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS**  
*[including Local Committees]*

***NONE***

**CONSIDERATION BY OVERVIEW AND SCRUTINY**

***Not considered by Overview and Scrutiny.***

**BACKGROUND PAPERS**

***No background papers.***

**REPORT AUTHOR**

Contact: Lizzy Shaw, 07825 103575, [lizzy.shaw@cumbria.gov.uk](mailto:lizzy.shaw@cumbria.gov.uk)