

To: The Council Leader and Members of Cabinet

Supplement

COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE

Please find enclosed the report(s) marked as To Follow on your agenda for the meeting outlined below:

Date: Friday 6 May 2022
Time: 2.00 pm
Place: Annex Building, West Cumbria House

Dawn Roberts
Executive Director – Corporate, Customer and Community Services

Enquiries and requests for supporting papers to: Daniel Hamilton
Direct Line: 07920700299
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A G E N D A

PART 1: ITEMS LIKELY TO BE CONSIDERED IN THE PRESENCE OF THE PRESS AND PUBLIC

8 BUDGET ALLOCATION REPORT

To consider a report from the Executive Director – Corporate, Customer and Community Services.

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9 AREA MANAGER'S REPORT

To consider a report from the Executive Director – Corporate, Customer and Community Services.

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To consider a report from the Executive Director – Corporate, Customer and Community Services.

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COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE

Meeting date: 06 May 2022

From: Executive Director – Corporate, Customer and Community Services
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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

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

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PROPOSED LOCAL COMMITTEES BUDGETS 2022/23

Appendix E

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	Allerdale	Barrow	Carlisle	Copeland	Eden	South Lakeland	TOTAL Allocation
	£	£	£	£	£	£	£
General Provision Allocation							
2021/22 notional base budget - General Provision	77,712	53,300	86,391	54,200	42,332	83,537	397,472
Population change - General Provision	92	(232)	(83)	(88)	418	(107)	0
2022/23 General Provision allocation	77,804	53,068	86,308	54,112	42,750	83,430	397,472
0-19 Services Allocation							
2021/22 notional base budget - 0-19 Services	78,659	57,551	93,346	55,667	39,464	78,314	403,002
Population change - 0-19 Services	(203)	70	384	69	105	(426)	(0)
2021/22 0-19 Services Allocation	78,456	57,622	93,730	55,737	39,569	77,888	403,002
School Crossing Patrols							
2022/23 notional base budget - School Crossing Patrols	38,154	30,866	21,613	20,873	9,696	19,796	140,998
	194,414	141,555	201,651	130,722	92,015	181,114	941,472
Additional 11-19 Universal Services Allocation	32,908	25,042	38,206	24,400	17,016	32,428	170,000
Total for Discretionary Budget, incorporating General Provision, School Crossing Patrols and 0-19 Services	227,322	166,597	239,857	155,122	109,031	213,542	1,111,472
Neighbourhood Development-Area Support Teams	116,857	87,798	129,772	86,308	64,327	128,778	613,839
Money Advice	66,570	57,060	53,890	57,060	34,870	47,550	317,000
Sandgate Hydrotherapy Pool	0	0	0	0	0	46,000	46,000
Environment Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Non Highways Revenue Total	610,749	511,455	623,519	498,490	408,228	635,870	3,288,311
Highways Revenue							
2021/22 base budget - Highways Revenue	1,238,693	793,576	1,438,010	682,658	784,937	1,212,126	6,150,000
Inflationary increase 2022/23	45,922	29,420	53,312	25,308	29,100	44,938	228,000
2022/23 Highways Revenue Total	1,284,615	822,996	1,491,322	707,966	814,037	1,257,064	6,378,000
Total proposed Revenue Budget allocations 2022/23	1,895,364	1,334,452	2,114,841	1,206,456	1,222,265	1,892,934	9,666,311
Indicative Capital allocations 2022/23							
Non Principal Road Network	2,859,000	991,000	2,465,000	1,439,000	2,924,000	3,240,000	13,918,000
Pothole Funding	2,099,000	728,000	1,809,000	1,057,000	2,147,000	2,379,000	10,219,000
Highways Capital Total	4,958,000	1,719,000	4,274,000	2,496,000	5,071,000	5,619,000	24,137,000
Total for Local Committees 2022/23	6,853,364	3,053,452	6,388,841	3,702,456	6,293,265	7,511,934	33,803,311
For Information							
Total Revenue Budget allocations 2021/22	1,849,552.79	1,305,193.58	2,061,228.26	1,161,165.83	1,192,641.66	1,848,528.88	9,438,311.00
Total Capital allocations 2021/22	4,958,000	1,719,000	4,274,000	2,496,000	5,071,000	5,619,000	24,137,000

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SCHOOL CROSSING PATROLS – SERVICE LEVEL AGREEMENT FOR 2022/23 WITH ALLERDALE LOCAL COMMITTEE

The 2022/23 agreement will continue to embrace the following service aspects:

- **Training** – all school crossing patrols will continue to receive refresher road safety training, including an update on current road traffic legislation as it relates to their role.
- **Customer Care** – all school crossing patrols will continue to receive guidance on the importance and benefits of customer care with particular reference to the needs of children and accompanying adults.
- **Uniforms and equipment** – the requirements of all school crossing patrols are continually assessed to ensure that they comply fully with current legislation. Statutory items of uniform (hat and coat) and equipment will be issued accordingly.
- **Management activities** – Oran Solutions Ltd will pay all salaries and standard employment costs for each individual crossing patrol and recruit any replacements as directed. We will continue to liaise with associated schools to ensure effective communication and information to parents. We will also work closely with schools to make the crossing patrol service sufficiently flexible to accommodate any changes to departure or arrival times for breakfast clubs, after school clubs and special events.

However, site reviews, public consultation exercises and traffic surveys will remain the responsibility of the Local Committee and as such, Oran Solutions Ltd will not be involved. Similarly, Oran Solutions Ltd will not be responsible for enforcement of any local parking restrictions or alterations that may be required to the highway, including road markings, hazard warning lights or flashing beacons.

Legal information

The school crossing patrol service complies with the legislative requirements of the School Crossing Patrol Act 1953, School Crossing Patrol Order 1954 and the Road Traffic Regulation Act 1984, which was subsequently amended by the Transport Act 2000 (section 270).

The law gives a school crossing patrol appointed by an appropriate authority the power to stop traffic on condition that they are wearing a uniform approved by the Secretary of State and are using the prescribed sign.

The law states that even where a crossing patrol is provided, parents remain responsible for ensuring their children's safety on their journey to and from school.

Service contact

Graeme Gunn: telephone number 01228 404722 / e-mail Graeme.gunn@orian.co.uk

School crossing patrols in Allerdale

	School	Additional crossing facility	Filled (F) or vacant (V) post	Weekly hours/ mins
2	Ashfield Junior School (High Street)	Puffin	V	6.15
3	Broughton Moor School (Moor Road)	None	F	3.20
4	Fairfield Infant School (Gallowbarrow)	Zebra	F	10.00
6	Beckstone Primary School (Main Road)	None	V	12.05
10	Richmond Hill School (Queen Street)	None	F	7.30
12	Seaton Junior School (Main Road)	None	F	8.45
14	St Cuthbert's School (East End, Wigton)	None	F	7.30
15	St Michael's Infants (Station Rd) Workington	Zebra	V	5.00
16	Thomlinson Junior School (High Street Wigton)	None	F	5.00
17	Thomlinson Junior School (High Street Wigton)	None	V	8.20
18	Thomlinson Junior School (West Street Wigton)	None	F	8.45
			4 vacant	82.30

Vacant Posts – March 2022

- 2 Ashfield Junior (High Street) – vacant from May 2018
- 6 Beckstone Primary School (Main Road) – repositioned site
- 15 St Michael's Infants Workington (Station Rd) – vacant from Oct 2021
- 17 Thomlinson Jnr School (High St) – vacant from March 2014

All 11 sites for 38 academic weeks during 2022/23 @ £19.19 per hour = £60,160.65 per annum + VAT

(Based on current filled posts the cost 2022/23 @ £19.19 per hour = £37,068.66 per annum plus VAT)

Within this service level agreement, the Local Committee will continue to be invoiced for delivered kerbside hours only.

COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE

Meeting date: 6 May 2022

From: Executive Director – Corporate, Customer and Community Services
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AREA MANAGER REPORT

1.0 EXECUTIVE SUMMARY

1.1 *The purpose of this report is to bring Members up to date with the activity across Allerdale and any recent developments.*

1.2 *Area planning activity continues in the form of key projects and area working activity including development of projects and schemes associated with additional internal and external funding.*

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 contents of the report.***

4.0 BACKGROUND

REVIEW OF LOCAL COMMITTEE PRIORITIES

4.1 Members attended workshops on 4 March 2022 and 20 April 2022 to discuss Local Committee priorities for 2022-23. Feedback gathered from members has been used to develop the following as priorities for consideration to replace the existing ones at paragraph 2.2.

- ***Improving outcomes for Young People***
- ***Encouraging individuals, households and communities to live well and thrive***
- ***Supporting individuals, households and communities to engage, and to feel enabled and empowered***
- ***Improved accessibility to opportunities***

ACTIVITIES WITHIN ALLERDALE AND THE ISSUES FACING PEOPLE WHO LIVE HERE

ASPATRIA

4.2 An architect has been appointed to carry out the concept and detailed design stage of the project. Detailed design drawings are in the process of being finalised and tenders for the build are expected to be returned by the end of June 22. The project will then be taken to the councils Strategic Investment Group for review and approval to appoint a building contractor.

Engagement with the community will take place during the Summer following the approval to proceed.

FLIMBY

- 4.3 The Flimby Flood Alleviation Scheme is progressing. Gas and water service diversions are required for the proposed new Brag Beck Culvert and the council are liaising with the relevant statutory bodies to firm up a programme for these works.
- 4.4 The provisional start date on site is June 22 pending the completion of the legal agreements.

WORKINGTON

- 4.5 **Library School Engagement** - Schools engagement continues to increase. School visits from local primary schools to their local libraries has increased as COVID restrictions have lifted. Workington Library participated in a World of Work event for pupils at Cumbria Academy of Autism, delivering sessions on Cumbria Libraries services and the library sector.
- 4.6 **Wordsworth Grasmere Events** - Wordsworth Grasmere popular children's sessions ran during the Easter Holidays in Workington's Childrens Library with separate sessions for under 5s and over 5s.
- 4.7 **Ukraine Fundraiser** - On Wednesday 6 April, a fundraiser was held in Workington Library in support of the Ukraine crisis. Prizes for a raffle and chocolate tombola were donated by a range of local companies. £515 was raised and will be donated to supporting Ukrainian families.
- 4.8 **Feed and Read: Workington and Seaton** - Seaton Library welcomed families during the Easter break to a Nature and Growing themed Feed & Read session. Family activities included games, crafts and challenges with a free healthy snack and take-home meal bag with the ingredients and a menu sheet to make a healthy family meal.
- 4.9 In Workington, the Feed & Read session visited Siddick Ponds Nature Reserve for a Bumblebee Hunt. Cumbria Wildlife Trust hosted this activity as part of their Get Cumbria Buzzing project. The centre manager at Dunmail Park offered use of their empty units as a base for the session and activities
- 4.10 Allerdale libraries have run these free activities with great success in Library buildings and now plan to offer them in community settings to reach some of the families that wouldn't normally visit a Library building.

MARYPORT

- 4.11 **Family Fun Day Event**- a free family fun day was held on 12 March at Maryport Rugby Club (Mealpot Road), which was designed to raise awareness of local services and organisations, improve mental health and wellbeing, reduce isolation, encourage physical and craft activities for families and be a place where parents could socialise and relax. Over 20 partner organisations attended the event which included information stalls, refreshments and a treasure hunt where families asked a question on each

stall to find the answer. The day saw over 200 people in attendance and positive feedback that parents/ families were better informed of local services

- 4.12 **Feed and Read: Maryport** - Maryport Library welcomed families during the Easter break to a Nature and Growing themed Feed & Read session. Families were invited to join the games, crafts and challenges with a free healthy snack and take-home meal bag with the ingredients and a menu sheet to make a healthy family meal.

SILLOTH

- 4.13 **Silloth Family Fun Day Event**- a free family fun day event is in its planning stages using the same model and rationale to the recent event in Maryport (see above). The event will deliver the same awareness raising of local support and organisations for families whilst offering a fun element with various physical and craft activities for families to enjoy

KESWICK

- 4.14 **Thirlmere** - Parts of Thirlmere West Road have been closed since Storm Arwen hit Cumbria at the end of November and caused more than 1,500 trees to be blown over or damaged along the West Road and surrounding area. The landowner has been working with contractors to remove the trees and debris and make the road safe to reopen to the public where possible. The northern section of the road up to Armboth car park was reopened to users prior to the Easter Bank Holiday. The southern section up to the Dobgill car park is also open. Footpaths that run alongside the shore are also now open up to these respective points and the middle section of the west road now has some access for cycling and walking barring a half mile section. At present the middle stretch of road still remains closed as investigations from specialist contractors have revealed that the area around Rough Crag is still too dangerous to have users on the road below it. Drone footage has revealed trees and boulders hanging over the crag. The landowner is working with its contractors and the County Council on how best to make the area safe but there are no timescales as yet for when this section of the road may be able to open. Visitors to the area are warned to follow any signage and respect the barriers that are in place to protect people.
- 4.15 **Northern Fells** Jointly hosted by the Dementia Action Alliance and the Northern Fells Group, a Care Fair was held in Caldbeck Village Hall in March 2022. The event was well supported by up to 20 professional organisations including the Community Catalysts promoting micro-enterprises and many local residents attended seeking information and advice. The feedback from visitors and participants has been very positive.

ALLERDALE WIDE

- 4.16 **Healthy Start vitamins**-The Council has secured funding to offer vitamins to new Mums and babies on a universal offer from venues across Cumbria including libraries, childrens centres, community centres and food hubs. The Healthy Start Scheme gives eligible parents up to £8.50 per week for food

and milk on a pre- paid card. The vitamin element of the scheme will see midwives and health visitors offering them at antenatal visits then parents will be signposted to any of the 50 venues afterwards to collect. Mums and families will be encouraged and supported to apply for the Healthy Start pre-paid card if they haven't already done so. Information will be available on available support and activities in the local area. All staff at the venues involved have been trained to understand the Healthy Start Programme and the process of distributing the vitamins.

- 4.17 **Suicide Safer communities launch**- An event promoting Suicide Safer Communities was held on 4 May delivered by the multi-agency partnership. The meeting was open to anyone in the Allerdale community who wished to be involved and included an introduction to suicide prevention and its impact in Cumbria, myths and facts, what we can all do to play a part in preventing suicides, details from people who have already taken action in their local community and introductions to others who are keen to take action and make a difference. Guest speakers included Every Life Matters, Andy's Man Club and those with lived experience of suicide within their families including attendance from agencies who can offer support. The event at Grasslot Welfare Sports & Social Club, Maryport was free.
- 4.18 **Ageing Well**
The Ageing Well partnership have mapped out services across West Cumbria and agreed on three priorities including physical health, prevention, dementia and social isolation / loneliness.
- 4.19 De-conditioning has a range of medium and long term conditions and during Covid de-conditioning has become a major concern for the health and social care teams and for the long term health of our residents. De-conditioning leads to falls, depression, type 2 diabetes, cardio-vascular disease and musculoskeletal problems.
- 28% of people are unable to walk as far as they used to be able to and 20% feel less steady on their feet.
 - 51% of older people with long term health conditions say they can't walk as far now as they could before the pandemic; hence why falls prevention is a key priority in our Ageing Well work.
- 4.20 **Library Service – Recruitment** - All vacant posts created as part of the restructure have now been filled, with one additional Library and Customer Assistant due to join the service in the summer.
- 4.21 **Extension of library opening hours** - Wigton, Aspatria, Keswick, Seaton, Silloth and Maryport Libraries have all now returned to their full opening hours, including Saturday opening where applicable. This has been received positively by their local communities. Workington Library has reintroduced evening opening and will be looking to reintroduce Saturday opening as soon as possible. All libraries no longer have lunchtime closures which is an improved service for customers.
- 4.22 **Connect Up Project– Good Things Foundation** - The Library Outreach team have secured funding from The Good Things Foundation for their latest programme Connect Up, which is a networked approach to reducing

loneliness in older people. The service has received a grant to support older people to gain digital skills with the aim of reducing isolation. As part of this project, there has been drop-in sessions in Workington, Wigton, Keswick and Silloth and offering 1-2-1 bookable sessions in all Allerdale Libraries.

- 4.23 **Museum of Youth Culture – 100 years of Cumbria’s youth** - Cumbria Libraries are taking part in a national archives project in collaboration with the Museum of Youth Culture to create an archive of Cumbrian youth. The Library Service is collecting photos, audio, art and ephemera that tell the story of young people from Cumbria from the past 100 years.
- 4.24 Everything collected will become part of The Museum of Youth Culture's digital archive and shared with Cumbria Libraries and Tullie House Museum and a selection will be exhibited, ensuring that stories of youth are preserved for future generations.
- 4.25 Workington Library hosted its first ‘Share Social’ on 7 April. People could drop in with photos and items of interest to be scanned and photographed.
- 4.26 These images will be exhibited over the coming months. Workington library is still open for scanning images at any time this spring and summer – library staff will be able to assist with this.
- 4.27 **Street Tag** - Every Local Committee across Cumbria agreed to fund Street Tag and at the end of February 2022, although they had only just launched the initiative, 88 schools had registered with 3,850 families using the app. In Allerdale 13 schools had signed up. Active Cumbria will continue to update Allerdale Local Committee on future registrations and participation numbers.
- 4.28 **Refugee Locality Group** – These groups are set up throughout the six districts in Cumbria and are maintaining contact with support networks in the relevant area. There is currently a focus on the Ukrainian programme, and the Community Development Team are assisting work with relevant agencies and support networks. As of 19 April, in the region of 248 family units, across 157 sponsors have been recorded across the county. Hosts in Allerdale are in the region of 17. This is subject to change in response to the ‘Homes for Ukraine’s scheme’
- 4.29 **Household Support Fund / Ways to Welfare** - Additional criteria has been introduced for people looking to apply for support through the household fund aimed at supporting people struggling with utilities, food and other essentials. To address demand Cumbria County Council has introduced additional criteria to ensure the needs of high-risk groups are met. This includes anyone of state pension age being eligible to access the fund as normal whilst working age people are able to apply for a one off payment per household. Additional referrals to the fund can only be made through a foodbank or approved agency
- 4.30 **Food and Financial Resilience Group** – This task and finish group is currently working to address a gap in provision for residents to access household furniture that is available for recycling.

- 4.31 **Cost of Living Support Web Page** – In response to the increases in living costs Cumbria County Council have launched a new webpage providing information and signposting to assist the residents of Cumbria in accessing support and guidance
- 4.32 **Cycling and Walking Corridors Consultation** – This is a Borderlands funded project and covers Cumbria as a county. Two of the five corridors identified impact on the Allerdale area, Bassenthwaite and Bowness on Solway. The aims of the project are to improve the cycle network, address gaps, improve the visitor offer, disperse visitors from the honeypot areas and deliver resident and commuter benefits. The consultation commenced on 1 April until 22 April. People have responded by accessing the online survey, submitting hard copies and taking part in face to face surveys that were conducted in Keswick on 7 April 2022. The consultation was undertaken by the Economy and Infrastructure Planning Team supported by the Community Development Team and surveys have been received from local residents and tourists who cycle and walk in the area.

5. OPTIONS

- 5.1 The report is to note only so there are no options to consider.

6. RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 6.1 There are no direct resource implications arising from the recommendations in this report.

7. LEGAL IMPLICATIONS

- 7.1 There are no direct legal implications arising from this report.

8. CONCLUSION

- 8.1 This report sets out the activities that are progressing across Allerdale across all themes and size of project. Working with partners is a key part of community development activity.

Dawn Roberts
Executive Director – Corporate, Customer and Community Services

April 2022

APPENDICES

None

Electoral Division(s): All

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*

N.B. If an executive decision is made, then a decision cannot be implemented until the expiry of the eighth working day after the date of the meeting – unless the decision is urgent and exempt from call-in and necessary approvals have been obtained.

PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS
[including Local Committees]

No previous relevant decisions.

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

REPORT AUTHOR

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COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE

Meeting date: 6th May 2022
--

From: Executive Director – Corporate, Customer and Community Services
--

INVESTING IN OUR COMMUNITIES

1.0 EXECUTIVE SUMMARY

- 1.1 *The report presents grant applications in excess of £5,000 for consideration and approval from the 2022-23 budget at Appendix 1.*
- 1.2 *The report also presents the outturn budget for 2021-22 at Appendix 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 contents of the report.

3.2 Members agree to utilise the Environment Fund for 2022/23 to fund an overspend of £13,750 against the 2021/22 budget.

3.3 Members agree that an amount of £10,000 is allocated from General Provision to Workington Heritage Group towards the creation of a footpath in the Jane Pit area of Workington.

3.4 Members agree that an amount of £5,000 is allocated from General Provision to West Cumbria Domestic Violence Support towards a multi-agency domestic abuse perpetrator intervention.

3.5 Members agree that an amount of £5,000 is allocated from 0-19 Oughterside & Allerby Parish Council towards a revamped play area.

3.6 Members agree that an amount of £11,088 is allocated from the 0-19 budget to Oakleigh Trust towards their Rights2Work programme supporting young people into education, training and employment opportunities.

3.7 Members agree that an amount of £20,000 is allocated from the Environment Fund to Bowness Community Group towards reinstating

fencing in the Banks area and capping the sea walls improving safety in the area.

- 3.8 ***Members agree that an amount of £5,000 is allocated from the Environment Fund to Cumbria Countryside Access Team to improve a footpath at Pigeon Well Lonning, Maryport.***
- 3.9 ***Members agree that an amount of £90,000 is allocated from the Environment Fund to Cumbria Countryside Access Team to create a footpath from Bessemer Way to Shore Hill, Workington.***
- 3.10 ***Members agree that an amount of £4,090 is allocated from the Environment Fund to Cumbria Countryside Access Team to improve the footpath and address flooding issues at Jubilee Walk, Aspatria***
- 3.11 ***Members agree that an amount of £60,000 is allocated from the Environment Fund to Cumbria Countryside Access Team to improve a footpath from Beckstone School to the Harrington area.***
- 3.12 ***Members agree that an amount of £500 is allocated from the Environment Fund to Cumbria Countryside Access Team to replace two trees that were felled due to disease***

4.0 BACKGROUND

GRANT APPLICATIONS

- 4.1 This report sets out the detail of grant applications received, under the relevant budget headings, that exceed £5,000 for approval by local committee. In some cases, the proposed allocation is for less than £5,000 but has been included as these are from the Environment Fund against which all allocations will be reported.
- 4.2 For information, the current budget for 2022-23 is attached for reference at Appendix 1.

APPLICATIONS TO GENERAL PROVISION

Workington Heritage Group

- 4.3 Workington Heritage Group would like to create a walkway from the roadside pavement across the green area in front of Jane Pit. It is planned for nine large boulders to be placed at the side of this footpath representing the nine pits that were once in Workington, each boulder will have a name plate representing a pit. The walkway will lead to information boards regarding the mining history of Workington and the two remaining Jane Pit heads.

4.4 This is linked to a larger restoration project for Jane Pit through the Heritage lottery submission. The Heritage Group and Helena Thompson Museum are working with Workington Town Council and Allerdale Borough Council on this project. This project would allow schools, history groups and the community to visit the area and learn about Workington's mining history linked to displays in the Helena Thompson Museum.

4.5 The total cost of the project is £70,000 and the organisation are applying to local committee for £10,000 of General Provision funding.

This application meets the following priorities

- Supporting our communities to thrive

West Cumbria Domestic Violence Support

4.6 The group are applying for funds to support delivery of their project aimed at reducing domestic abuse by working with perpetrators in Allerdale and Copeland. The project aims to engage perpetrators with positive role models and sporting activities as an alternative to other counselling and support services to reduce the risk of reoffending

4.7 This pilot project, United Together – Positive Role Model programme and alternative practise will engage with adults utilising sport, its values, learning and role models to act as a disruptor.

4.8 The adult programme will consist of recruiting 10 participants, 18+ year olds to take part in 12-weekly, 3 hour sessions where they will deliver a mix of sport and physical activity, with group and optional 1 to 1 support sessions. They will introduce coaching and leadership qualifications to those wishing to progress,

4.9 The community awareness programme will consist of a 1-hour face to face or online awareness workshop, in conjunction with Cumberland FA. They will deliver a series of 4 club awareness sessions for approximately 40 coaches and volunteers from community football and sports clubs, allowing them to gain more understanding about domestic abuse.

4.10 The total cost of the project is £15,000 and the organisation are applying to local committee for £5,000 of General Provision funding.

This application meets the following priorities

- Encouraging people to live well
- Supporting our communities to thrive
- Mental Wellbeing

APPLICATIONS TO 0-19

Oughterside and Allerby Parish Council

4.11 Oughterside and Allerby Parish Council would like to upgrade Pond Green play park replacing some of the existing play equipment. The Parish council have some financial provision to support this project in addition to funds from Pond Green Park fundraising group. These two organisations are working in partnership to enable an upgrade to the current poor facilities in Oughterside.

4.12 Upgrading the play equipment and surrounding area will create a reinvigorated community hub for children of all ages, their parents and grandparents. This will increase social interaction opportunities for both the children and adults in this rural community.

4.13 The total cost of the project is £24,000 and the organisation are applying to local committee for £5,000 of 0-19 funding.

This application meets the following priorities

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

Oakleigh Trust (Right2Work)

4.14 The Oakleigh Trust, Right2Work programme is a unique offer for young people living in Cumbria. The programme focuses on supporting a young person's personal development and social skills, enabling them to have a voice, influence and place in their community and society.

4.15 The support is needs-led providing tailored emotional, social and practical help for a child or young person with additional needs, mental health issues, a learning or physical disabilities. The programme supports young people who are beginning to disengage with school or college due to emotional issues, health conditions, bereavement, or other personal problems.

4.16 The programme can accommodate twelve young people in Allerdale supporting them into education, training, and employment. This will include a real work placement via in work support, employability and functional skills qualification and an individual vocational profile. The scheme works in partnership with established networks with Job Centre Plus, local employers, social work teams, psychologists, CAMHS and careers advice services.

4.17 This application is for funding to support a follow-on pilot to the 2020-2021 programme and strengthen the evidence needed to develop the programme as a commissioned service in the future.

4.18 The total cost of the project is £44,352 and the organisation is applying to local committee for £11,088 of 0-19 funding towards the Allerdale part of the programme.

This application meets the following priorities

- Youth employment

- Improving accessibility to opportunities
- Mental wellbeing

ENVIRONMENT FUND ALLOCATIONS

- 4.19 A budget of £200,000 was agreed at full Council on 10 February 2022 to be distributed for schemes which fit within the scope set out below:
- enhanced verge maintenance
 - tree maintenance / replacement
 - footpath maintenance
 - nature recovery
 - biodiversity improvements
 - improving the environmental conditions and quality of life 'on the doorstep'
- 4.20 The Environment Fund allocated for 2021-22 was fully utilised and a summary is shown at Appendix 4.
- 4.21 The 21-22 Outturn Budget Report (at Appendix 2) shows a spend of £213,750 for the full year against the budget of £200,000 resulting in an overspend of £13,750. These costs were applied at the very end of the financial year and do not yet reflect the contributions from other parties to these works which will be made during the current financial year. The overspends relate to the Dovenby Pathway scheme and the Bolton New Houses scheme. It is recommended that the overspend be deducted from the Environment Fund for 2022/23 as a temporary measure until other contributions are received. Local Committee will be advised when this has been corrected due to the impact on schemes to be delivered in 2022-23.
- 4.22 Schemes for the current financial year (2022-23) have been put forward by Members of local committee and have been discussed at workshops to develop a full list of schemes to bring forward for approval.
- 4.23 Those schemes are outlined below.

Bowness Community Group

- 4.24 Bowness Community Group is a volunteer group who have been carrying out work to improve the Banks area of Bowness-on-Solway which is the official start/end of Hadrian's Wall trail. The Banks is a well know feature of the trail and visited by walkers starting or finishing the route, approximately 8,000-10,000 people per year.
- 4.25 The group would like to improve safety in the area by reinstating fencing (the rotten wooden railings were removed as they were deemed a Health and Safety issue), together with fencing around the well and down the flag steps area. They would also like to undertake work to capping the sea walls.

4.26 The total cost of the project is £20,000.

This scheme meets the following priorities

- improving the environmental conditions and quality of life 'on the doorstep'

Cumbria Countryside Access Team

The following schemes can all be delivered through the Cumbria Countryside Access Team (CCAT).

4.27 **Pigeon Well Lonning** - CCAT received £10,000 from the 2021/2022 Control Outbreak Management Fund, to improve the footpath at Pigeon Well Lonning, Maryport. However, further funding is required to provide a more robust surface and take into account increasing costs.

4.28 The total cost of the project is £15,000 but due to a previous allocation, an amount of £5,000 is required.

This application meets the following priorities

- footpath maintenance
- improving the environmental conditions and quality of life 'on the doorstep'

4.29 **Bessemer Way and Shore Hills** – CCAT are able to provide a footpath from Bessemer Way to the Shore Hills by upgrading the surface, which is currently a rough ground, to tarmac, making this area more accessible to the community. Currently this rough footpath is well used by the local community and the upgrade would increase accessibility.

4.30 The total cost of the project is £90,000.

This application meets the following priorities

- footpath maintenance
- improving the environmental conditions and quality of life 'on the doorstep'

4.31 **Jubilee Walk** - CCAT are able to raise the footpath at Jubilee Walk, Aspatria to alleviate flooding. The work would involve installing a soakaway and a French drain. Cumbria Countryside Access Team have received funding from the 2021/2022 Control Outbreak Management Fund of £5,910 towards this project and further funding is required to undertake this additional work.

4.32 The total cost of the project is £10,000 but due to a previous allocation, an amount of £4,090 is required.

This application meets the following priorities

- footpath maintenance
- improving the environmental conditions and quality of life 'on the doorstep'

4.33 **Beckstone Footpath** - CCAT are able to improve the surface of an existing but very rough footpath located behind Beckstone School, Harrington, Workington. This would create a footpath that would be accessible to all, linking part of the Harrington area to Beckstone school and existing footpaths beyond the school.

4.34 The total cost of the project is £60,000.

This application meets the following priorities

- footpath maintenance
- improving the environmental conditions and quality of life 'on the doorstep'

4.35 **Cherry Lane** - CCAT are able to replace two trees that were felled due to disease located at Cherry Lane, Cockermouth. The cost includes replanting of two trees, stump removal and tree replacement with stake and ties.

4.36 The total cost of the project is £500

This application meets the following priorities

- tree maintenance / replacement
- nature recovery
- biodiversity improvements
- improving the environmental conditions and quality of life 'on the doorstep'

MONEY ADVICE SERVICE

4.37 Members will be aware that this budget line has previously covered the services provided by the Citizens Advice Bureau (CAB) - Allerdale. The funding of £66,570 is ring fenced for this purpose and remains the same as the previous year.

4.38 CAB – Allerdale submit an overview annually of their achievements, made possible by the grant and the overview for 2021-22 is attached at Appendix 4.

4.39 Members are asked to support the allocation of this budget in totality to Citizens Advice Bureau – Allerdale for 2022-23.

5.0 OPTIONS

5.1 In respect of recommendations 3.2 to 3.11, Members have the option to:

- Agree some or all of the recommendations
- Not agree some or all of the recommendations
- Defer the decisions and request additional information.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

6.1 Should the grant recommendations in section 3.3 to 3.12 of this report be approved, the 2022-23 discretionary budget unallocated resource will decrease by £210,678. (SEA 27/4/22)

7.0 LEGAL IMPLICATIONS

7.1 It is a function of Local Committees under Part 2 D, 5.1.2(b) of the Constitution to approve applications for grants from the Local Committee's budgets for amounts exceeding £ 5,000 in line with the policy. It is noted at paragraph 4.1 of this report that proposed allocations from the Environment Fund will be reported even if under the £5,000 level (hence the inclusion of the recommendation at paragraph 3.12).

7.2 The recommendations at 3.2 and 3.7-3.12 relate to spending from the Environment Fund, the scope of which is set out in paragraph 4.19 above, and also detailed at Appendix E to the Council report on the budget (10 February 2022). Specifically, Appendix E states that – “Environment Fund” is a one-off allocation for 2022/23 only. The purpose of this ring-fenced fund will be to support environmental improvements for enhanced verge maintenance, tree maintenance and replacement, and footpath maintenance. Local Committees are encouraged to work with their Districts, Parishes and Town Councils to make best use of the money, including identifying match funding where possible. Virement: This budget may not be vired to other Local Committee budget areas but can be supplemented by other budgets.”

7.3 Recommendations 3.3-3.4 relate to expenditure from the General Provision budget and recommendations 3.5 -3.6 relate to expenditure from the 0-19 budget. Local Committees have flexibility on the use of the General Provision and 0-19 budgets. When allocating money, Local Committees must follow the rules set by Council following its consideration of the Revenue Budget 2022/2023 and the Medium-Term Financial Plan (2022-2027) (see Appendix E to the report tabled at the Council meeting on

10/02/22) and any additional restrictions set by Cabinet or Council regulating the use of such funds.

8.0 CONCLUSION

8.1 This report presents the outturn budget allocated to local committee for 2021-22 and the budget for 2022-23 as at 1 April 2022 together with the grant applications received that are over the threshold requiring local committee approval.

Dawn Roberts
Executive Director – Corporate, Customer and Community Services

April 2022

APPENDICES

Appendix 1 – Local Committee Budget 2022-23

Appendix 2 - Local Committee Budget 2021-22 Outturn

Appendix 3 – Summary of Environment Fund Allocations 2021-22

Appendix 4 - Citizens Advice Summary of Achievements

Electoral Division(s): All

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

N.B. If an executive decision is made, then a decision cannot be implemented until the expiry of the eighth working day after the date of the meeting – unless the decision is urgent and exempt from call-in and necessary approvals have been obtained.

PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS
[including Local Committees]

No previous relevant decisions.

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

REPORT AUTHOR

Contact: Lizzy Shaw, 07825 103575 and lizzy.shaw@cumbria.gov.uk

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ALLERDALE LOCAL COMMITTEE 2022/23

SUMMARY FINANCIAL STATEMENT: 1 April 2022

Discretionary budgets total allocation

Allocated by Local Committee 2022/23:	Allocation
General Provision	77,804
Youth Projects	78,456
Universal Youth (11-19)	32,908
School Crossing Patrol	38,154
	227,322

Budget Sector	2022/23 Original Budget
	£
Revenue Budgets:	
Discretionary Budgets:	
General Provision	77,804
Youth Projects	78,456
Universal Youth (11-19)	32,908
School Crossing Patrol	38,154
	227,322
Other Revenue Budgets:	
Neighbourhood Development Team	116,857
Money Advice Contract - CAB	66,570
Environment fund	200,000
COMF - Events	0
COMF - Hardship	0
COMF - Environment	0
	383,427
LOCAL COMMITTEE TOTAL	610,749

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ALLERDALE LOCAL COMMITTEE 2021/22

SUMMARY FINANCIAL STATEMENT: 31 March 2022

Discretionary budgets total allocation

<u>Allocated by Local Committee 2021/22:</u>	Allocation
General Provision	77,712
Youth Projects	78,659
Universal Youth (11-19)	32,908
School Crossing Patrol	38,154
	227,433

69

Appendix	Budget Sector	2021/22 Original Budget	Balance B/Fwd	Virement In	Virement Out	Revised Budget	Other Contribs	2021/22 Spending Limit	Committed Expenditure	Actual Expenditure to Date	Actual and Committed Expenditure	Unallocated Resources or Variance
		£	£	£	£	£	£	£	£	£	£	£
	Revenue Budgets:											
	Discretionary Budgets:											
	General Provision	77,712	102,129	1,890	0	181,731	0	181,731	139,430	35,369	174,799	6,932
	Youth Projects	78,659	26,644	1,585	0	106,888	0	106,888	19,131	85,757	104,888	2,000
	Universal Youth (11-19)	32,908	12,908	0	0	45,816	0	45,816	0	45,816	45,816	0
	School Crossing Patrol	38,154	37,193	0	0	75,347	0	75,347	0	36,785	36,785	38,562
		227,433	178,874	3,475	0	409,782	0	409,782	158,561	203,727	362,288	47,494
	Other Revenue Budgets:											
	Neighbourhood Development Team	116,857	0	0	0	116,857	0	116,857	0	116,857	116,857	0
	Money Advice Contract - CAB	66,570	0	0	0	66,570	0	66,570	0	66,570	66,570	0
	Environment fund	200,000	0	0	0	200,000	0	200,000	56	213,694	213,750	(13,750)
	COMF - Events	0	0	0	0	0	50,000	50,000	0	50,000	50,000	0
	COMF - Hardship	0	0	0	0	0	150,000	150,000	0	100,000	100,000	0
	COMF - Environment	0	0	0	0	0	0	0	22,535	(23,147)	(612)	612
		383,427	0	0	0	383,427	200,000	583,427	22,591	523,974	546,565	(13,138)
	LOCAL COMMITTEE TOTAL	610,860	178,874	3,475	0	793,209	200,000	993,209	181,152	727,701	908,853	34,356

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Environment Fund - Allerdale

Project name:	Detail	Expected completion date	Environment funding
Dovenby pathway	Establishing a new footpath link from the village to the bus stop with Dovenby parish council on the A594.	April 2022	£ 13,750.00
Pottery Park, Dearham	Installation of a fence in Pottery Park to create a footpath and improve safety for walkers.	Complete	£ 6,000.00
Wildflower planting, Dearham	A pollinator project with Cumbria Wildlife Trust to plant wildflowers to verges.	June 2022	£ 1,300.00
Bolton Wood, Bolton New Houses	Improvements to footpaths and bridge paving to create a safe route for walkers.	April 2022	£ 7,000.00
Wigton tree planting	Tree planting across parks in the Wigton area including: Speet Gill, Phoenix Park, Barton Laws, Wigton Park, Kirklands Park, and the cemetery.	Complete	£ 30,000.00
Flimby flood alleviation scheme	Enhance the environment with tree planting once flood alleviation work has been completed. Landscaping around the flood alleviation scheme / in basin area	March 2023	£ 5,000.00
Maryport planting	3 schemes across the Maryport area. 1) Tree replacement in Flemming Square 2) Clearing of a footpath and installation of wildflowers and benches to Mote Hill 3) Funding to Allerdale Borough Council to pay for additional hours for the environmental officer to work with schools 1 day a week for 12mths.	1) Complete 2) July 2022 3) March 2023	£ 32,500.00
Hope Park Charitable Trust	Installation of an interactive Woodland Walk along with improvements to footpaths	April 2022	£ 28,730.00
Keswick Meadows	Improving the biodiversity of Keswick by planting trees and establishing meadows.	March 2023	£ 21,300.00
Bowness banks improvements	Footpath improvements and planting in the Bowness-on-Solway area	Complete	£ 9,000.00
Silloth Green recreational area	Planting of trees and plants to Silloth Green	May 2022	£ 3,000.00
Low Fell Planting	Tree planting. New hedging, fencing, gates, woodland planting and works to wet meadow proposed. Woodlands Trust would co-ordinate works and utilise local volunteers where possible	Complete	£ 27,864.00
West Street conservation area, Aspatria	Wildflower planting to pond area on West Street and verge maintenance.	Complete	£ 500.00
Workington Park pathway improvements	Improvements to the pathways across parks in Workington	Complete	£ 10,000.00
Improve biodiversity on Caldbeck Green	Creation of a semi-wetland area to improve the biodiversity on Caldbeck Green	Complete	£ 1,000.00
Cockermouth Main Street aphid control pilot	Installation of ladybird larvae to tackle the issue with the number of aphids in the trees. The number of the aphids currently in the trees causes the pavements to become slippery and unsafe for pedestrians.	July 2022	£ 3,000.00
-			
-			£ 199,944.00

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Key Statistics

Allerdale (member)

01/04/2021 31/03/2022



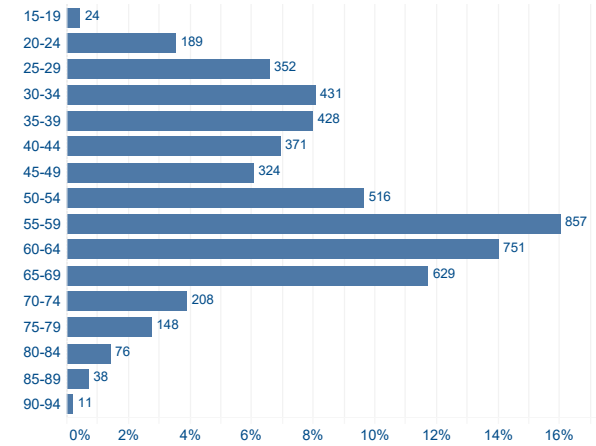
Summary

Clients	5,609
Quick client contacts	1,721
Issues	17,846
Activities	16,004
Cases	7,464
Outcomes	
Income gain	£894,416
Re-imbursements, services, loans	£4,527
Debts written off	£436,871
Repayments rescheduled	£71,643
Other	£36,209

Issues

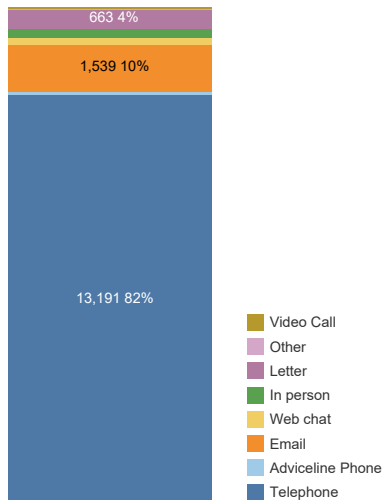
	Issues	Clients
Benefits & tax credits	3,742	1,287
Benefits Universal Credit	1,605	663
Consumer goods & services	402	154
Debt	1,868	699
Education	42	22
Employment	567	186
Financial services & capability	2,649	1,683
GVA & Hate Crime	25	16
Health & community care	228	102
Housing	1,061	444
Immigration & asylum	111	39
Legal	460	163
Other	2,067	1,113
Relationships & family	640	292
Tax	60	32
Travel & transport	241	177
Utilities & communications	2,078	960
Grand Total	17,846	

Age

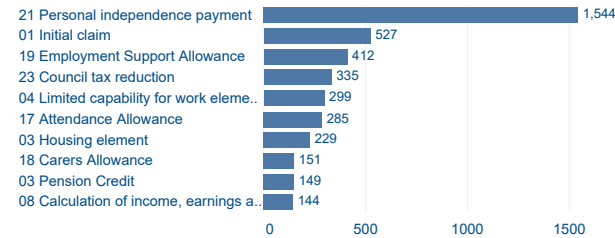


Channel

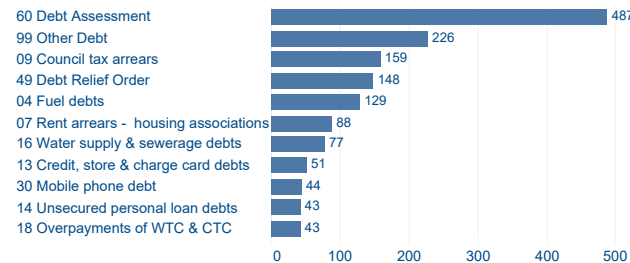
43



Top benefit issues



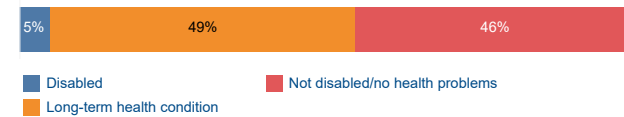
Top debt issues



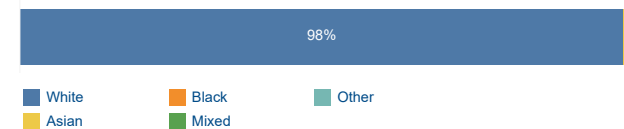
Gender



Disability / Long-term health



Ethnicity



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