

# **COUNTY COUNCIL LOCAL COMMITTEE FOR ALLERDALE**

**Meeting date: 1 July 2020**

**From: Executive Director – Corporate Customer and Community Services**

## **ALLERDALE LOCAL COMMITTEE BUDGET ALLOCATIONS 2020-21 – COMMUNITIES BUDGET**

### **1.0 EXECUTIVE SUMMARY**

**1.1 *The report sets out the Communities Budget for Allerdale as agreed at full Council on 13 February 2020 and its purpose is to advise Members of those budgets and to recommend how these are allocated.***

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

**2.1 *The budget allocated to each local committee allows local Members the freedom to fund local priorities as determined through Area Planning.***

**2.2 *The work of the local committee contributes to the achievement of the Council Plan 2018 – 2022 outcomes which are that:***

- ❖ People in Cumbria are healthy and safe***
- ❖ Places in Cumbria are well-connected and thriving***
- ❖ The economy in Cumbria is growing and benefits everyone***

**2.3 *There are no equality implications associated with this report.***

### **3.0 RECOMMENDATIONS**

**3.1 *Members note the budgets allocated to Allerdale Local Committee for 2020-21 as set out in Appendix 1.***

**3.2 *Members note the current position statement against the 2020-21 budget as set out in Appendix 2.***

- 3.3 **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 3.**
- 3.4 **Members agree the full Neighbourhood Support Budget of £116,857 is allocated to contribute to the funding of the Community Services Team for 2020-21.**
- 3.5 **Members note the allocation of the full Money Advice Budget, £66,570 to the Citizens Advice Bureau through a Leaders Decision taken on 15 May 2020.**
- 3.6 **Members agree to the allocation of the 0-19 budget of £79,319 as set out in paragraph 4.16 and spent in line with the local committee priorities.**
- 3.7 **Members agree to the use of the 11-19 Universal Provision budget of £32,908 to be agreed at future meetings of local committee.**
- 3.8 **Members note the agreement to establish a Covid-19 Response Fund of up to £20,000 through a Leaders Decision taken on 2 April 2020.**
- 3.9 **Members agree the allocation of the remainder of the General Provision budget (£57,701) be allocated as set out in paragraph 4.20 and spent in line with the local committee priorities.**
- 3.10 **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.**
- 3.11 **Members note the approval of monies from 0-19, 11-19 Universal Services and General Provision less than £5,000 to be made by the Area Manager in consultation with the Chair and Vice Chair of Local Committee as per the Constitution.**
- 3.12 **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.**
- 3.13 **Members note the allocation of £4,000 from the 0-19 Fund to North Lakes Foodbank to deliver a service to families in need across Allerdale over the six week Summer school holidays. This is a joint project with Allerdale Borough Council and the decision to fund was agreed by the Area Manager, Chair and Vice Chair of Local committee.**
- 3.14 **Members agree that any unallocated money from the Community Projects funds at 31 December 2020 to be added back into the original fund, either General Provision or 0-19 funds.**
- 3.15 **Members agree to the following priorities to steer local committee funds and other resources over the coming 12 months to remain as follows:**

- ***Supporting people to access training, apprenticeships and employment***
- ***Encouraging people to live well***
- ***Supporting our communities to thrive***

***with the addition of:***

- ***Support the recovery from Covid-19 in line with the above priorities***

**3.16 *Members agree to the following priorities in respect of children and young people to steer local committee funds and other resources over the coming 12 months to remain as follows:***

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

## **4.0 BACKGROUND**

- 4.1 There are a range of strategies, plans and policies which assist in guiding the allocation of funds available to Local Committees. Under the Constitution, the Local Committee is bound to adhere to the County Council's Policy Framework, composed of policies and plans agreed and adopted by the Council as a whole. The primary document is the Council Plan 2018-2022.
- 4.2 Locally, the priorities agreed by Allerdale Local Committee should be the most significant driver of resource allocation. There is data in relation to wealth, health and demographics from reliable sources alongside information about previous grant allocations, key projects and knowledge of available assets alongside specific local needs. The priorities of Allerdale Local Committee were reviewed at an informal session in June 2020 and the proposal that received consensus is set out in the recommendations for formal approval.
- 4.3 Other areas of consideration are the requirements outlined in the Constitution and through the budget setting process, the limitations of certain budgets and the need for Local Committee to identify the levels of funding available to support community grants and community capacity building.
- 4.4 Total Local Committee allocations were approved at County Council on 13 February 2020 and are shown for the Allerdale area at Appendix 1.

## **SCHOOL CROSSING PATROLS**

- 4.5 A Service Level Agreement (SLA) has been prepared and is included at Appendix 3. The SLA estimates that the service could cost £82,016 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. At the end of the year, there was an underspending from 2019-20 of £27,800. This has been carried forward into 2020-21. There are 17 school crossing patrol posts and 7 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**

- 4.6 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.
- 4.7 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**

- 4.8 Members will be aware that this budget line covers the costs of an existing contract with the Citizens Advice Bureau. The funding of £66,570 is ring fenced for this purpose and remains the same as the previous year.
- 4.9 Due to Covid-19, local committee formal meetings were suspended. Local committee members would ordinarily agree this funding for Allerdale CAB between March and May each year to ensure this organisation did not suffer cashflow problems that may result if the grant is not paid promptly. Due to the cancellation of the May meeting of Allerdale local committee, a request was made for a Leaders Decision in order that this grant could be paid. The decision was taken by the Leader of the Council on 15 May and has subsequently been paid.
- 4.10 During Covid-19, the CAB main office remained open to deal with emergencies. Its' outreach offices were closed to the public on 23 March 2020 but the service continued to provide advice over the phone, by email and webchat. The Covid-19 crisis has impacted on the whole of society both in terms of physical health, mental wellbeing and created financial hardship. Recovery may take up to 10 years and services like those provided by the Citizens Advice Bureau will be key to that recovery.
- 4.11 Since the 1 April 2013, Allerdale Citizens Advice service has delivered a range of support to local people experiencing financial hardship. To enable

this, the service has received an annual grant from Cumbria County Council's Allerdale Local Committee.

- 4.12 In 2019-20, Allerdale Citizens Advice supported 626 clients with 2,822 debts which amounted to a total of £5,237,250.
- 4.13 Clients are supported with income maximisation and budgeting, options for managing debt are discussed and clients are assisted with implementing their chosen options. It is projected that the number of people seeking assistance in 2020-21 will significantly increase in the second half of the year.

### **0-19 SERVICES**

- 4.14 This budget of £79,319, an increase of £780 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
- 4.15 These haven't been reviewed recently but were part of the discussions at the informal meeting. The consensus at that meeting was that the priorities were still fit for purpose and this is reflected in the recommendation.
- 4.16 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 2020-21. Potential projects / schemes will be identified by local members but will be supported by the Community Development Officers.
- 4.17 The remainder will be used to tackle specific issues affecting children and young people across the wider Allerdale area. Applications in excess of £5,000 will require approval by local committee which will be informed by the Children and Young People's Partnership.

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

- 4.18 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.

- 4.19 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**

- 4.20 An amount of £77,701 has been allocated to the Local Committee as a General Provision. This is an increase of £170 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 2020-21. Potential projects / schemes will be identified by local members but will be supported by the Community Development Officers.
- 4.21 In 2018-19, with some pace introduced to area planning, Local Committee allocated an amount of £18,500 to be spent on area planning where funding was a barrier to progress. With the uncertainty created by Covid-19, it is proposed that further ring-fencing is postponed.
- 4.22 Expenditure against the General Provision outside the divisional grants will be agreed by the Area Manager and the Chair and Vice Chair of Local Committee where this is less than £5,000. This expenditure will be used to support area planning and area working and to fund activities that are consistent with the priorities of Allerdale Local Committee but which would not attract traditional grant funding.

### **5.0 OPTIONS**

- 5.1 A number of recommendations have been made within this report both about specific allocations and how funds could be distributed going forward. Members have the option to:
- agree to all or some of the recommendations made
  - not agree to all or some of the recommendations made
  - defer decision on all or some of the recommendations made.

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

- 6.1 Discretionary budgets are forecasting £296,926 actual and committed expenditure against a budget of £339,201 leaving unallocated resource of £42,275.
- 6.2 Non-discretionary budgets are forecasting £183,427 actual and committed expenditure against a budget of £183,427 leaving no unallocated resource.

## 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 following its consideration of the Draft Revenue Budget 2020/21 and Medium Term Financial Plan (2020-2025) and Draft Capital Programme (2020-2025) report on 13 February 2020. That report states at paragraph 6.51-

“ 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.”

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

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## 8 CONCLUSION

- 8.1 With a static budget and limited staff resources, this report sets out a number of recommendations relating to the allocation of funds which is consistent with the approach agreed last year.
- 8.2 At the time of writing this report, the Council, together with its partners and communities were still responding to the fallout from Covid-19 and are starting to plan for recovery. Funding may prove critical to recovery pieces of work which may impact on the traditional use of grant funding.

**Dawn Roberts**  
**Corporate Director – Corporate, Customer and Community Services**

*June 2020*

## **APPENDICES**

***Appendix 1 – Budget Allocation to Allerdale Local Committee***

***Appendix 2 – 2020-21 Budget Position Statement***

***Appendix 3 – Service Level Agreement for School Crossing Patrol***

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?

	No*
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If so, give details below.

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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***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]***

***Leader Decision*** - Establishment of a Local Committee COVID 19 Response Fund (2 April 2020)

***Leader Decision*** - Money Advice Services (15 May 2020)

### **CONSIDERATION BY OVERVIEW AND SCRUTINY**

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

### **BACKGROUND PAPERS**

***No background papers.***

### **REPORT AUTHOR**

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