

<b>COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN</b>
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<b>Meeting date: 15 March 2018</b>
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<b>From: Corporate Director – Health, Care and Communities</b>
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## **2017/18 LOCAL COMMITTEE DEVOLVED BUDGET MONITORING AND UPDATE REPORT**

### **1.0 EXECUTIVE SUMMARY**

**1.1 This report presents the actual expenditure and commitments recorded against the Eden Local Committee Communities Budget as at 26 February 2018 and provides the Local Committee with an update on the activity of the Eden Community Services Team.**

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

**2.1 Community development forms part of the County Council's consultation process. This supports all of the Council Plan priorities:**

- To safeguard children, and ensure that Cumbria is a great place to be a child and grow up**
- To enable communities to live safely and shape services locally**
- To promote health and wellbeing, and tackle poverty**
- To protect and enhance Cumbria's world class environment**
- To provide safe and well maintained roads and an effective transport network**
- To promote sustainable economic growth, and create jobs**
- To support older and vulnerable people to live independent and healthy lives**
- To be a modern and efficient council**

**2.2 Improved locality working is one of the ways the Council is delivering on its priorities. The County Council vision, included in the Council**

***Plan, sets out that it will be ‘... an effective and efficient organisation that delivers the best possible services for the people of Cumbria within its available resources, protects the most vulnerable, and works with others in the community to shape services and help find solutions for the future.’ The approach and work of the Local Committee directly contributes to this vision.***

**2.3** ***The Eden Area Plan sets out the three targeted priorities for the area, which are access to services, developing strong and resilient communities, and supporting a better quality of jobs in the area; and details how the Council is delivering its services in support of them.***

**2.4** ***The locally devolved funding is available for Local Committees to allocate within the area to support positive outcomes for the communities of Eden. This funding can be targeted to initiate new activity or to enhance/complement existing provision according to locally determined need.***

### **3.0 RECOMMENDATION**

**3.1** ***Note the budget allocations for 2017-18 and the commitments and expenditure recorded to date.***

**3.2** ***Note the unallocated resources in the Communities Revenue Budget of £40,219 as at 26 February 2018.***

**3.3** ***Agree to vire £4,430 from the Community Grants to General Provision.***

**3.4** ***Agree to allocate £10,000 from General Provision towards grant funding a part-time Fuel Poverty worker.***

**3.5** ***Agree to vire all remaining monies from the Committee’s 2017/18 devolved budget to the Highways Devolved Budget.***

**3.6** ***Agree to grant fund Citizens Advice Carlisle and Eden £34,870 from the Local Committee’s 2018/19 devolved budget to deliver the Money Advice Service.***

**3.7** ***To nominate a member fire champion for Eden Local Committee.***

### **4.0 BACKGROUND**

**4.1** The Eden Local Committee Communities Budget allocation is based upon the 2017/18 Budget agreed by Council on 16 February 2017. The Local Committee is able to vire funding between budget lines during the course of the financial year, subject to any restrictions set by Cabinet and/or Council regulating the use of such funds. The Committee is not able to vire money from capital budgets to revenue budgets.

**4.2** The figures carried forward from the out-turn budget for 2016/17, presented as a draft at the 31 July Local Committee have been included. The roll-forward amount of £121,772 from 2016/17 is for earmarked projects.

**4.3** The report updates Members on the Local Committee’s Communities budgets for the 2017-18 financial year which are summarised in Appendix A of the report.

- 4.4 Of the total Communities Revenue Budget allocated to the Local Committee, £108,752 was allocated as discretionary revenue budget.
- 4.5 At its meeting on 24 May 2017, Local Committee discussed allocations to its discretionary budget, the overall figure for which is offered in Appendix A.
- 4.6 Appendices B through to H provide detail against individual budget lines, including original allocation, brought forward balances, commitments and expenditure to date.

#### **Fuel Poverty worker for Eden**

- 4.7 Fuel poverty is a priority for Eden Health and Well Being Forum. Eden has the highest rate of fuel poverty in Cumbria and the second highest out of all the local authorities in England.
- 4.8 It is proposed to use £10,000 to contribute towards a third party resourcing a worker to support fuel poverty initiatives in Eden including preparing a bid for the third round of the Warm Homes Fund. One of the three programmes within the Fund is for rural communities with high levels of fuel poverty. The third round of applications is January 2019. A successful bid will require a detailed application. The post holder will also work on promoting other initiatives and support available.
- 4.9 The community team will work with other organisations in the area to secure joint funding towards the post. The details as to how this worker will be employed and by whom are yet to be finalised.

#### **Money advice service 2018/19**

- 4.10 Eden Local Committee awards a grant to Citizens Advice Carlisle and Eden (CACE) for the delivery of money advice. The advice grant is awarded to:
- Provide support to individuals in debt to an extent where their home or liberty are at risk or those whose debts are seriously affecting the health and wellbeing of the individual / family.
  - Put in place preventative activity that raises awareness of how to avoid debt, educate people about effective budgeting and money management, and support people to maximise their income.
- 4.11 Following a recent review of the service by the Eden Community Team and further discussion at Committee and Member workshop, the Committee are asked to approve the continuation of this grant to CACE for 2018/19 delivery.
- 4.12 This ask is being made in advance of the Committee budget planning session, which is planned for April, to ensure continuity of the service.

#### **Member Fire Champion**

- 4.13 Member Champions are elected Members who act as an advocate or spokesperson for a specific area of the Council's business. The main

responsibility for each Member Champion is to encourage communication and positive action over the issue they represent. The role of a Member Champion complements the responsibilities of the respective Portfolio Holder, the Chairs of Scrutiny Committees and other elected Councillors with designated responsibilities.

- 4.14 The development of the role of Fire Member Champions has been initiated by the Performance Working Group, a sub-group of the Scrutiny management Board, and is being actioned by Cumbria Fire and Rescue Service Area Managers who are seeking expressions of interest from members who would like to become Fire Member Champions.

A Fire Member Champion would keep a focus on issues in relation to:

- Raising the profile of the Council's Fire and Rescue Service
- Constructively challenge the work and associated performance of the Fire and Rescue Service in relation to work streams involving Prevention, Protection and Response.
- Keep abreast of the range of work ongoing across the Fire and Rescue Service
- Foster the engagement of a wider range of Councillors on topics and issues in relation to the Fire and Rescue Service.
- Promote effective communication and positive working relationships both within the Council and amongst partners, stakeholders and community groups.
- Promote the positive work that is being undertaken within the Fire and Rescue Service at local, regional and national level.
- Encourage co-operation and be able to engage with all staff across the Fire, Rescue and Resilience Directorate.
- Understand and express the opinions and priorities of the council and the Fire and Rescue Service.
- Be sensitive to Council priorities and their broader role as a Councillor.

## **5.0 OPTIONS**

- 5.1 Members should note the commitment of the Eden Local Committee Devolved Budget. Members are asked to approve, vary, or reject the recommendations in 3.3 to 3.6. Members may choose to nominate or not at 3.7.

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

- 6.1 Following its meeting on 9<sup>th</sup> February and allocations from the Community Grants Budgets by Members, the Local Committee has resources of £34,939 in its Discretionary Budget and £5,281 in its Community Waste Prevention Grants Budget.
- 6.2 Reports elsewhere on this Agenda recommend allocating £16,000 from the 11-19 Universal Services Budget and £2,036 from the Community Waste Prevention Grants Budget, leaving £1,016 and £3,285 respectively. Funding in the Waste Prevention Grants Budget is ring-fenced for this purpose and cannot be vired to other budgets.
- 6.3 Should recommendations 3.3. in this report be agreed, £4,430 will be vired into the General Provision from the Community Grants budget, reducing the unallocated resources in this budget to £7,705.
- 6.4 The resources in the General Provision will increase to £10,000.
- 6.5 Should recommendation 3.4. be agreed, £10,000 will be committed from the General Provision, utilising all the unallocated resources in this budget.
- 6.6 Should recommendation 3.5. be agreed the unallocated balances on the Discretionary Budgets, totalling £8,939, will be vired into the Highways Revenue Budget.

## **7.0 LEGAL IMPLICATIONS**

- 7.1 Recommendations 3.1 and 3.2 are items for members to note. There are, therefore, no direct legal implications.
- 7.2 When allocating and moving money between budgets, Local Committee must do so in accordance with the financial standing orders (part 5G FR2 paragraph 10) and follow the rules set by the Council following its consideration of the “Revenue Budget 2017/18 and Medium Term Financial Plan (2017-2020) and Draft Capital Programme (2017-2022)” report (the ‘Budget and MTFP Report’) on 16 February 2017 and any such additional restrictions set by Cabinet and/or Council regulating the use of such funds.
- 7.3 In relation to recommendations 3.3 and 3.5 there is flexibility on the use of the General Provision allocation and these transfers are within the limitations of the guidance issued by Cabinet in paragraph 6.52 of the Budget and MTFP Report.
- 7.4 In relation to recommendation 3.4 Local Committee has the power under part 2D paragraph 2.4(h) to determine applications for grants, loans and contributions to outside bodies, voluntary organisations individuals or third sector organisations (which are not specifically delegated to an officer) within a policy approved by cabinet.
- 7.5 In relation to recommendation 3.6 it is a function of Local Committee to support the development of debt rescue and money advice across its area

(part 2D paragraph 2.4(e) constitution). Cabinet allocated Local Committee a ring fenced budget for the provision of Money Advice services by the Citizens' Advice Bureau at its meeting on 16 February 2017.

- 7.6 There are no direct legal implications arising from recommendation 3.7 for Local Committee to nominate a member to be a Fire Champion. (EL 07.03.18)

## 8.0 CONCLUSION

- 8.1 This report provides the Local Committee with a comprehensive update on its communities budgets and related matters delegated to the committee.

**Brenda Smith**

**Corporate Director – Health, Care and Community Services**

28 February 2018

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## APPENDICES

Appendices A-H – Eden Local Committee Devolved Communities Budget Accounts.

Electoral Division(s): All in Eden

*\* Please remove whichever option is not applicable*

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"/>

**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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