

Report to The Chesham and Chiltern Villages Local Area Forum

Title:	LOCAL AREA FORUM BUDGETS
Date:	13th April 2011
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Electoral divisions affected:	Chess Valley, Chesham East, Chesham North West, Chiltern Ridges

Summary

1. This paper describes the arrangements for the allocation of the funding devolved to Local Area Forums (LAFs) in 2011/12.
2. The amount of funding awarded to each proposal by the Local Area Forum in 2010/11 is outlined from paragraph 13 onwards.

Recommendation

- 3. The Chesham and Chiltern Villages Local Area Forum is recommended to note the arrangements in 2011/12 for its devolved budgets as described in the report and also note the expenditure of the allocated funding in 2010/11.**

Background

4. A key element of the locality strategy is “genuine and increased influence by residents over local decisions and budgets”. LAFs are central to achieving this (although this is not the only mechanism for working at a more local level).



INVESTOR IN PEOPLE



5. This vision has led to an increased range of decisions, services and budgets that can be influenced within the framework of the 19 local areas and via the LAFs. In line with the County Council's aim to increase local decision making, the LAFs' Transportation delegated budget has been increased from £500,000 in 2010/11 to £1,000,000 in 2011/12.

Budgets Devolved to LAFs in 2011/12

6. The devolved budgets for 2011/12 are set out in the table below. In total, this amounts to a **26.45%** increase over the devolved budgets available in 2010-11.

Service area	County-wide total	The Chesham and CV LAF
Transportation delegated budget	£1,000,000	£69,168.94
Local Priorities budget	£380,000	£20,000.00
Total	£1,380,000	£89168.94

General Principles for the Management and Decision-Making of Devolved Budgets

1. All funding must be spent in line with the specific criteria associated with the budget (see below).
2. The funding must be spent within the financial year for which it is allocated.
 - For 2011/12, in consultation with the LAF Chairman, each Head of Service concerned will take a view in November 2011 on the likelihood of unspent monies being used that year. If there is budget that is unlikely to be spent that year, it will revert back to the service concerned for allocation to activities that will benefit the area during 2011/12.
3. As in 2010/11, in terms of formal decision-making, the LAFs will be advising the relevant Head of Service on how to spend the devolved budget who will then implement that advice.
4. To allow for the occasional unforeseen opportunity that requires a swift decision, funding may be agreed in-between LAF meetings in consultation with the Local Area Forum Chairman and the Head of Service.

Local Priorities budget

5. The Local Priorities budget is to be used to commission activities to meet the Local Priorities identified in the Chesham and Chiltern Villages local area plan to support community needs and the well-being of the area in line with the criteria below:
 - Proposals meeting more than one of the LAF's priorities or addressing a community need will be prioritised for funding.
 - Proposals enabling capacity-building or those with match-funding – financial or in kind e.g. with community volunteer input – will be given priority over proposals with no additional funding or those with little community support.
 - Priority will also be given to proposals which cannot be undertaken by an individual Parish Council, either because an activity is not within its remit or funding capability.

- The Local Priorities budget is not the catch-all to support proposals rejected for funding by the Transportation LAF budget (although that is not precluded where there is a compelling case) or to fill service budget cuts or short-falls. Similarly, it should not be used for activities normally funded by Parish precepts.
 - The Localities and Communities Manager will also assess potential proposals to see whether there are other funding opportunities or if 'quick wins' can be identified to enable specific proposals/issues to be resolved quickly through other means.
6. The Localities and Communities Manager will evaluate potential proposals to be commissioned and make recommendations in due course to the LAF. LAF members who have particular ideas should raise these directly with the Lead Area Officer or Locality Manager.
 7. The Accountable Officer is the Locality Services Manager.

Transportation delegated budget

8. This budget is to fund minor transportation improvement schemes. Schemes for 2011/12 agreed so far by the Chesham and Chiltern Villages LAF are listed below. More detailed information on this budget is given in the Transport for Buckinghamshire report distributed to LAFs in Spring 2011: '2011/12 delegated budget increase following full Council decision'.

Scheme	Value	Status
Pedestrian Crossing point, Chartridge Lane Chesham	885	Agreed 9/2/11
Crossing outside little Spring School, Greenway, Chesham,	885	Agreed 9/2/11
Two salt bins, Chesham	900	Agreed 9/2/11
Construction of kerb around grass island, the junction of Rays Hill and Cholesbury Lane, Cholesbury	2519	Agreed 9/2/11
Construction of kerb around grass island, the junction of Gilberts Hill and Bottom Lane, Cholesbury	2797	Agreed 9/2/11
Salt bin at Hawridge Hill	450	Agreed 9/2/11
Salt bin at Vale Bottom	450	Agreed 9/2/11
Salt bin at Red Lion Hill	450	Agreed 9/2/11
Salt bin at Latimer Camp Road at the entrance of Parkfield estate	450	Agreed 9/2/11
Bus shelter at Botley Road, Botley	5426	
2 Salt bins at Kiln Lane, Botley	900	
Total	£16,112	Agreed 9/2/11

9. The Accountable Officer is the Head of Transportation.

Monitoring and future planning arrangements

10. New or changing policies/functions, where relevant, require that an equality impact assessment (EIA) be carried out to understand how people will be affected. To this end, the process by which local priorities are identified and the solutions for addressing them will be subject to an EIA. As LAFs have always placed an emphasis on meeting local needs, this should only provide reassurance that the process has been rigorous and well informed. In the main, this process will be proportionate and largely invisible to LAF members but should provide some reassurance that any decision that seems to go against the grain will be flagged up. As LAFs review their priorities and as more up to date information becomes available about local community profiles, we will endeavour to ensure that this information is brought to the attention of LAF members to assist their decision-making.

11. At the end of the year, officers will prepare a review of the work for the Chesham and Chiltern Villages Local Area Forum and put forward proposals for the allocation of the next year's budgets. Schemes which have benefited from the Chesham and Chiltern Villages LAF support will be invited to report on progress to the LAF, either as part of the annual review or at some time during the course of the year.

12. Schemes benefiting from this funding in 2010-11 are outlined below.

SCHEMES AWARDED FUNDING DURING 2010-11

13. Schemes awarded funding during 2010-11 through the Chesham and Chiltern Villages LAF include the following projects.

Local Priorities budget

14. The following schemes were funded during 2010-11 through the LAF's Local Priorities budget.

Scheme	Amount agreed
Rafes Place	1500
Community Car Scheme	2000
Good Neighbour Scheme	3900
Resurface drive and car park – St Leonards Parish Hall	2000
Bellingdon Play Space	2000
Walkers are Welcome boards	200
Enlarge/refurbish kitchen – Coronation Hall, Whelpley Hill	2000
SPARX Youth Project Chesham Park	1200
Total	£20,000

PAYP funding

15. The following schemes were funded during 2010-11 through the LAF's PAYP funding. This funding stream ended in March 2011.

Scheme	Value
Youth Schemes (diversionary activities) in partnership with CDC and Nexus	£5,000
Total	£5000

Transportation delegated budget

16. The following schemes were funded during 2010 -11 through the LAF's Transportation delegated budget.

Scheme	Value
Chartridge Traffic Calming	£2000
Chesham Tree Planting, Broadlands Avenue	£2000
Chesham, Germain Street Traffic Calming	£30,000
Cholesbury, Gilberts Hill and Little Twye - Salt Bins	£900 (£450 each)
Total	£34,000

Early Years grant

17. The following schemes were funded during 2010-11 through the LAF's Early Years funding. This funding stream ended in March 2011.

Scheme	Value
Little Bears Pre-school, St Leonards	1690.34
Leeside Nursery School, Lee Common	1240.00
Little Spring Pre-school, Greenway, Chesham	2069.66
Total	5000.00