

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 15th June 2020

CONTACT OFFICER: Barry Stratfull, Service Lead Finance
(For all enquiries) (01753) 875358

WARD(S): All

PORTFOLIO: Councillor Swindlehurst, Leader of the Council

PART I **KEY DECISION**

COMMUNITY INVESTMENT FUND 2019-20 UPDATE AND 2020-21 BUDGET

1 Purpose of the Report

The purpose of this report is to update Cabinet regarding the 2019/20 Community Investment Fund and propose how the scheme will operate in 2020/21.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve:

- a) That the expenditure to date from the Community Investment Fund 2019/2020 be noted; and
- b) That it be agreed that any unused funding from 2019/20 will be rolled-forward into 2020/21 and allocated on the basis of Cabinet requests in line with the scheme as set out in Appendix B, with any residual sum being available to ward members from the revised fund.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3.1. Slough Joint Wellbeing Strategy Priorities

The report indirectly supports all of the strategic priorities and cross cutting themes. The maintenance of good governance within the Council to ensure that it is efficient, effective and economic in everything it does achieve through the improvement of corporate governance and democracy by ensuring effective management practice is in place.

3.2 Five Year Plan Outcomes

This report and the Community Investment Fund allocations will contribute to all the following outcomes from the Five Year Plan.

- Our children and young people will have the best start in life and opportunities to give them positive lives
- Our people will become healthier and will manage their own health, care and support needs
- Slough will be an attractive place where people choose to live, work and visit
- Our residents will have access to good quality homes
- Slough will attract, retain and grow businesses and investment to provide jobs and opportunities for our residents

4 **Other Implications**

(a)Financial: As detailed within the report.

(b) Risk Management

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
<p>The Cabinet is requested to resolve: that the progress made to date on the Community Investment Fund projects be noted and to agree the allocation mechanism for 2020/21.</p>	<p>Need to check that applications meet the requirements of the fund, are affordable, do not operate contrary to Council policy and that they will not afford any pecuniary advantage to the applicant.</p>	<p>All applications are fully assessed against Council policies and costed by officers. The final application is signed off by the Section 151 Officer.</p>	<p>9</p>	<p>Cabinet Report dated 19 November 2019 advised changes to the process of coordination, monitoring and delivery of projects funded through CIF.</p>

Risk	Mitigating action	Opportunities
Legal	None	none
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	None	None
Equalities Issues	None	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	Detailed within the report	None
Timetable for delivery – capital programme delivered under the 80% mark	Monthly review at Capital Operational Board and quarterly by Lead Members and Directors	Ability to increase the deliver of capital schemes
Project Capacity	None	None
Other	None	None

(c) Human Rights Act and Other Legal Implications

No specific legal implications arise from this report.

(d) Equalities Impact Assessment

Equalities Impact Assessments will be conducted, as required, for individual projects contained within the Community Investment Fund.

5 Supporting Information

5.1 Background

- 5.1.1 At the Cabinet meeting, in March 2019, it was agreed that, for 2019/20, all elected Councillors would have £25,000 each to spend on projects of their choosing. £20,000 of this allocation was Capital Funding and the remaining £5,000 was revenue funding. In addition Cabinet were allocated up to £210,000 of capital funding available to further the outcomes in the Five-Year Plan.
- 5.1.2 There are currently 42 elected councillors of Slough Borough Council, which with the Cabinet allocation equates to an annual Community Investment Fund capital budget of £1,050,000 in 2019/20.
- 5.1.3 Allocations are for individual councillors but two or more Councillors can pool resources in order to fund a larger project.

5.1.4 Below are some example indicative costs of initiatives funded under the scheme:

- Speed cushions – £2,400 each (additional for Traffic management approx. £300 per unit)
- Slough Bollards – £400 each
- Signs without post – £120-£450 each depending on sign
- Sign pole only – £190-£320 each depending on size and length of pole
- Low level street nameplate – £195 each
- Road Markings – £750 minimum charge (all day booking), lettering, lines, etc. additional on top.

5.1.5 When Councillors submitted bids for approval, officers checked they met the fund's requirements, were affordable and complied with the Council's policies, and legal requirements and that they did not afford any pecuniary advantage to the applicant.

5.2 Current Position

5.2.1 The table below summarises the amount spent to date, as at 31st March 2020 and the budget remaining on a ward by ward basis. A more detailed analysis is shown in Appendix A. These amounts may change by year end as several 'bids' are awaiting detailed costings from officers.

5.2.2 At year end, any unused allocations will be utilised by Cabinet to fund additional council-wide improvements to further the outcomes in the five year plan. It is expected that Cabinet will provide an indication of the schemes they would like to see funded at this evening's meeting.

Ward		19/20 Revised Capital Budget	19/20 Actual/Committed-Capital	Remaining Budget - Capital	19/20 Budget - Revenue	19/20 Actual/Committed Revenue	Remaining Budget - Revenue
Baylis & Stoke	Total	70,635.98	70,604.03	31.95	15,000.00	8,400.00	6,600.00
Britwell & Northborough	Total	112,880.56	97,660.93	15,219.63	15,000.00	0	15,000.00
Central	Total	118,797.42	118,238.87	558.55	15,000.00	0.00	15,000.00
Chalvey	Total	121,000.00	79,303.06	41,696.94	15,000.00	15,000.00	0.00
Cippenham Meadows	Total	119,771.00	63,632.40	56,138.60	15,000.00	0.00	15,000.00
Cippenham Green	Total	16,543.47	16,543.47	0.00	15,000.00	0.00	15,000.00
Colnbrook with Poyle	Total	67,754.25	65,900.08	1,854.17	10,000.00	0.00	10,000.00
Elliman	Total	119,114.67	69,088.80	50,025.87	15,000.00	0.00	15,000.00
Farnham	Total	166,669.13	166,669.13	0.00	15,000.00	15,000.00	0.00
Foxborough	Total	36,614.20	36,614.20	0.00	5,000.00	300.00	4,700.00
Haymill & Lynch Hill	Total	100,957.58	67,055.06	33,902.52	15,000.00	0.00	15,000.00
Langley Kederminster	Total	107,831.79	81,670.67	26,161.12	15,000.00	4,830.99	10,169.01
Langley St Marys	Total	122,679.90	92,091.95	30,587.95	15,000.00	0.00	15,000.00
Upton	Total	169,000.00	169,000.00	0.00	15,000.00	0.00	15,000.00
Wexham	Total	108,380.67	91,544.93	16,835.74	15,000.00	0.00	15,000.00
Access Guide						6240.05	
Christmas Lights						20,000.00	
	Total	1,558,630.62	1,265,617.58	273,013.04	210,000.00	69,771.04	140,228.96

5.2.3 It should be noted that budget reports during 2019/20 have highlighted risks associated with the financing of SCST. The Council rigorously reviewed expenditure across all areas and implemented recruitment controls. As part of these initiatives It was agreed that CIF revenue commitments would be

frozen (along with other non essential financial spends) towards the end of the financial year so that Council overspends could be minimised and General Fund balances would remain at a sustainable level in the medium term.

5.3 2020-21 Budget

- 5.3.1 The recent Capital Programme report, agreed at full Council on 22 February 2020-21, proposed the scheme continuing in 2020-21. A capital budget of £1.050m was agreed.
- 5.3.2 A budget of £210k was agreed, at Full Council, as growth in General Fund for the revenue elements of the CIF for 2020-21 and thereafter.
- 5.3.3 It is proposed that, for 2020-21, all elected Councillors will each have up to £20,000 capital funding and £5,000 revenue funding available to spend on community projects across the Borough.
- 5.3.4 Cabinet will have £210,000 of capital funding and to further the outcomes in the Five-Year Plan.
- 5.3.5 Updated 'Community Investment Fund Bid Forms' with associated guidance will be circulated to all Councillors in June 2020. This guidance will include the new particulars attached as Appendices B, C and D.
- 5.3.6 A bi-annual report, highlighting spend to date, will be presented to Cabinet in September 2020 to enable the Cabinet to make any further allocations including in response to Covid-19.

6 Comments of Other Committees

This report has not been considered by any other committees.

7 Conclusion

The Cabinet are requested to note spend to date on the Community Investment Fund 2019-20 and approve the Community Investment Fund allocations and methodology for 2020-21.

8 Appendices Attached

- "A" CIF Overview 2019-20
- "B" Proposed Cabinet allocations

9 Background Papers

None