



SHEFFIELD CITY COUNCIL Central Community Assembly Report

Report of: Central Community Assembly Manager

Date: 24th January 2013

Subject: Central Assembly Discretionary Budget –
summary of allocations 2012-13.

Author of Report: Rebecca Maddox
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Summary:

The Central Community Assembly has had a Discretionary Budget in 2012/13 of £221,400. The budget is designed to help implement the Central Community Assembly Plan. Each decision on expenditure has to be made at a public Assembly meeting, or else authority for making decisions has to be delegated by the Assembly at a public meeting to an Officer. In practice, this Officer is the usually Assembly Manager, with the delegated authority being made subject to consultation with the Chair on any proposed decision.

This report summarises all the spending decisions for the 2012/13 budget so far; highlights where expected spend has not yet taken place; and asks for delegated authority to allocate any unspent funds for this financial year.

Reasons for Recommendations:

Granting delegated authority to the Assembly Manager to allocate unspent funding from the Assembly's Discretionary Budget will help ensure that the maximum use is made of the available funding in fulfilment of the priorities set out in the Central Assembly Community Plan, which have been identified through consultation with local residents, groups and partners.

Recommendations:

That the Central Community Assembly:

- (1) Notes and welcomes the funding allocations from the Central Assembly Discretionary Budget during the 2012/13 financial year;

- (2) Delegates authority to the Central Community Assembly Manager, in consultation with the Chair, to agree the utilisation of any under spend from the agreed allocations listed below, in line with the priorities set out in the Central Assembly Community Plan;
- (3) Confirms the authority of the Director of Community Services, in consultation with the Director of Legal Services, to agree the terms on which all funding referred to in this report is made available and to enter into such funding agreements with recipients of the funding and any other related agreements or arrangements, and on such terms, that she considers appropriate.

Background Papers:

Category of Report: OPEN

Statutory and Council Policy Checklist

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| Financial Implications | |
| YES | Cleared by: |
| Legal Implications | |
| YES | Cleared by: Andrew Bullock |
| Equality of Opportunity Implications | |
| YES (Central Community Plan EIA) | Cleared by: Phil Reid |
| Tackling Health Inequalities Implications | |

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| YES |
| Human rights Implications |
| NO |
| Environmental and Sustainability implications |
| YES |
| Economic impact |
| NO |
| Community safety implications |
| YES |
| Human resources implications |
| NO |
| Property implications |
| NO |
| Area(s) affected |
| Central Community Assembly area of Sheffield |
| Relevant Scrutiny Committee if decision called in |
| Safer and Stronger Communities |
| Is the item a matter which is reserved for approval by the City Council? |
| NO |
| Press release |
| NO |

1. Summary

The Central Community Assembly has had a Discretionary Budget in 2012/13 of £221,400. The budget is designed to help implement the Central Community Assembly Plan. Each decision on expenditure has to be made at a public Assembly meeting, or else authority for making decisions has to be delegated by the Assembly at a public meeting to an Officer. In practice, this Officer is the usually Assembly Manager, with the delegated authority being made subject to consultation with the Chair on any proposed decision.

This report summarises all the spending decisions for the 2012/13 budget so far; highlights where expected spend has not yet taken place; and asks for delegated authority to complete any spending processes for this financial year.

2. What does this mean for people within the Central Community Assembly Area?

The allocation of Central Assembly Discretionary Funding ensures activity takes place to address the priorities in the Central Community Assembly Plan, across all four wards in the area.

3. Outcomes and Sustainability

The funding identified in this report will contribute to the delivery of the priorities in the Central Community Assembly Plan, thus benefiting residents in the Central Assembly Area.

The projects and activity within this report are contributing contribute to all five of the key ambitions as indicated in the Sheffield City Strategy 2010-2020 (Sheffield 2020 – Where People Shape the Future) –

- **Distinctive**; using the immense sense of pride local people have in the city and the Central Assembly area to bring local projects forward for funding.
- **Successful**; working with partners at a local level with joint employment and community projects and strategically through our formal partnerships.
- **Inclusive**; support projects that enable all sections of our community to benefit and join in new activities.
- **Vibrant**; support the community and voluntary sector in working to achieve the priorities for the area.
- **Sustainable**; ensure that future generations can enjoy the open spaces in our area and that the Assembly plays a key role in protecting our environment.

The funding also supports the City Council's priorities, values and outcomes as set out in the Corporate Plan 'Standing Up For Sheffield'. In particular:

Priorities

- Supporting and protecting communities

Values

- Spend public money wisely
- Long term view
- Enable individuals and communities

Outcomes

- Better Health and Wellbeing
- Safe and Secure Communities
- An Environmentally Responsible City

4. Allocation of the 2012/13 Discretionary Budget

4.1 The Central Assembly Discretionary Budget for 2012/13 is £221,401. This was calculated on an aggregated ward basis, using a £1 per head of population allocation, and then an Index of Deprivation calculation.

| Area | ID Allocation | Pop Allocation | Total Allocation | % |
|-------------------------|----------------|----------------|------------------|------------|
| Broomhill | 20296 | 17,386 | £37,682 | 17 |
| Central | 46071 | 30,954 | £77,025 | 35 |
| Hillsborough | 28195 | 19,034 | £47,229 | 21 |
| Walkley | 37580 | 21884 | £59,464 | 27 |
| Central CA Total | 132,143 | 89258 | £221,401 | 100 |

4.2 Members chose to allocate £121,401 to area-wide projects, with the remaining £100,000 allocated on the basis of the percentages above.

4.3 In addition, the Assembly had £8000 carried forward from the 2011/12 budget, and a returned sum of £2,271 from a previous financial year's youth provision grant, which was added to the Additional Youth Provision allocation.

4.4 This table summarises how much of the budget has been allocated so far:

| Which bit of the budget? | How much was originally allocated? | How much remains? 24.1.13 |
|------------------------------|------------------------------------|------------------------------|
| Area-wide allocation | £121,401 + £2271 | £1 |
| Broomhill Ward allocation | £17,000 | £0 |
| Central Ward allocation | £35,000 | £0 |
| Hillsborough Ward allocation | £21,000 | £0 |
| Walkley Ward allocation | £27,000 | £0 |
| Carry-forward from 11/12 | £8000 | £0 |

4.5 The following tables set out how the different elements of the budget have been allocated; whether they have been fully spent; and how the decision on the spending was made.

4.6. Area-wide allocation £121,401

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| 1 Additional youth activities £35,000 plus £2,271 from a repaid grant All allocated with £317 overspend | Allocation agreed at Assembly Meeting 22.3.12. Open grant round decided by decided by the Assembly Manager following recommendations from a Member/Officer panel. Unity Gym - £4400 Zest for Sport - £6000 Sharrow Cricket Club - £2388 Roshni - £5000 Kickz – Sharrow and Broomhall - £5000 Extra Time (SWFC at Winn Gardens) - £5000 393 Club - £4300 Pop Up (Art in the Park at Winn Gardens) - £2000 Broomhall Forum Summer Programme - £3500 |
| 2 NEAT Team / | Allocation agreed at Assembly Meeting 22.3.12. |

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| <p>environmental improvements via Hortus Project £15,000 Could be underspent</p> | |
| <p>3 Events Budget £8,000 Fully allocated</p> | <p>Allocation agreed at Assembly Meeting 22.3.12.</p> <p>Community Events Budget £4000, detail agreed by Assembly Manager with Chair: Broomhall Forum Jubilee Event -£425 Sealed Knot Re-enactment, Hillsborough Park - £200 Broomhill Festival - £500 Fun in The Sun multicultural event - £200 Flame in the Park Olympic Event - £500 Langsett TARA Living with Nature Event - £250 Broomhall Group of Groups hospitality budget - £250 Broomhall Forum Student Welcome Event - £400 Riverlution Festival - £500 Forge Valley costumes for Flame in the Park - £300 Broomhall News 100th Edition Celebration - £300 Contingency - £175</p> <p>Assembly Events Budget £4000, delegated to Assembly Manager: Sharrow Festival Stall - £50 Olympic Bunting Packs x 3 - £248 Hillsborough Older People's Event - £43 Peace in the Park Stall - £20 Venue Hire for Assembly Meetings, Partner Panels, Team Hillsborough, Team Sharrow, Youth Providers, Hillsborough Open Forum, Skills and Training Fairs - £1800 Microphones/PA for Assembly meetings - £1305 Wisewood Primary School Young PCSO Course - £501 Contingency - £33</p> |
| <p>4 Small Grants £30,000 across area Fully allocated</p> | <p>Allocation agreed at Assembly Meeting 22.3.12. Open grant round decided by the Assembly Manager following recommendations from a Member/Officer panel.</p> <p>St Wilfrids Centre - £762 ASSIST - £1000 Broomhall Centre - £1000 Broomhall Forum - £1000 HERB, Broomhall - £998 St Mary's Church and Centre - £625 Madina Elderly Women's Lunch Club - £300 Madina Elderly Men's Day Centre - £450 Sharrow Festival - £990 Sharrow Community Forum - £1000 Sheffield Wildlife Trust - £730 Roundabout - £1000 Portland Works Committee - £815 Allama Iqbal Sunday Cricket League - £975 Abbeydale Cricket Club - £882 Learn for Life - £998 Sheffield City Amateur Boxing Club - £1000 Friends of Lynwood Gardens - £1000 Amall Group - £500 Magnetised - £1000 Abbey Flyers Trampoline Club - £637 15th Sheffield Scout Group - £800 Winn Gardens TARA - £1000 River Stewardship Company - £950</p> |

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| | <p>Friends of Holme Lane Community Garden - £729 Hillsborough Hawks Rugby Club - £1000 Harris Road Allotment Society - £594 Hillsborough Pumas Football Club - £840 Leppings Lane Residents Group - £950 Peace in the Park - £1000 Happy Hour OAP Club - £300 393 Club - £829 Your Good Mourning - £610 Grow Sheffield - £1000 Tusaale Football Team - £996 Sheffield Pride - £700</p> |
| <p>5 Healthy Communities Programmes £15,000 Fully spent</p> | <p>Allocation agreed at Assembly Meeting 22.3.12.</p> <p>Winn Gardens Family Project Grow and Eat Project at ZEST Ben's Centre in City Centre Broomhall and Sharrow – Diabetes Management, Mental Health and Healthy Eating</p> |
| <p>6.ESOL £7000 Fully spent</p> | <p>Allocation agreed at Assembly Meeting 22.3.12.</p> <p>Details decided through open bidding round and sub group of Central Adult Learning Partnership. ESOL for the world of work. Learn for Life - £4930 Roshni - £1613 Broomhall Centre and Forum - £770</p> |
| <p>7 Four Bring Out Your Rubbish Days – one for each Ward £4000 Fully spent</p> | <p>Allocation agreed at Assembly Meeting 22.3.12. Locations agreed by the Assembly Manager in consultation with the Chair.</p> <p>Rossington Road area, Broomhill Ward 20.11.2012 Eskdale Road area, Hillsborough Ward 21.11.2012 Highfield Place area, Central Ward - 22.11.2012 Langsett Estate, Walkley Ward - 23.11.2012</p> |
| <p>8.Mobile CCTV camera £4000</p> | <p>Allocation agreed at Assembly Meeting 21.6.12.</p> <p>Project delayed.</p> |
| <p>9.Sheffield General Cemetery – staff costs £3000</p> | <p>Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 Fully allocated</p> |
| <p>10.Homeless and Rootless at Christmas £400</p> | <p>Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 Fully allocated</p> |
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| TOTAL | £121,400 |

4.7 Broomhill Ward allocation - £17,000

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| <p>1. Churches Together in Broomhill and Broomhall</p> | <p>Allocation agreed at Assembly Meeting 22.3.12. £7,000 (9 months) Fully allocated</p> |
| <p>2. Outcomes from Broomhill Ward Action Plan</p> | <p>Allocation agreed at Assembly Meeting 22.3.12. £5000 Fully allocated</p> |

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| 3.Additional street cleaning | Allocation agreed at Assembly Meeting 22.3.12. £5000 May have underspend |
| TOTAL | £17,000 |

4.8 Central Ward Allocation - £35,000

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|---|---|
| 1 Broomhall Centre Manager | Allocation agreed at Assembly Meeting 22.3.12. £6000 Fully allocated |
| 2 City Centre engagement project | Allocation agreed at Assembly Meeting 22.3.12. £3000 £2894 to be claimed |
| 3 Learning Champion – Broomhall and Sharrow | Allocation agreed at Assembly Meeting 22.3.12. £10,000 Fully allocated |
| 4 Additional Street Cleaning | Allocation agreed at Assembly Meeting 22.3.12. £3000 May have underspend |
| 5 Sharrow Ranger post | Allocation agreed at Assembly Meeting 22.3.12. £10,000 Fully allocated |
| 6 Broomhall Forum core costs | Allocation agreed at Assembly Meeting 22.3.12. £3000 Fully allocated |
| TOTAL | £35,000 |

4.9 Hillsborough Ward allocation - £21,000

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| 1 Hillsborough Advice Centre Debt Worker – 3 months gap funding April – June 2012 | Allocation agreed at Assembly Meeting 22.3.12. £1296 Reduced from original allocation due to staff leaving |
| 2 Learning Champion, ZEST | Allocation agreed at Assembly Meeting 22.3.12. £6000 Matched by Walkley Ward allocation Fully allocated |
| 3 Wadsley Churchyard volunteer group – maintenance equipment | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £452 Fully allocated |
| 4. Friends of Hillsborough Park Public | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation |

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| Liability Insurance | with Chair at Assembly Meeting 21.6.12 £159 Fully allocated |
| 5. Dial House Watch newsletters and room hire x 4 | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £170 Fully allocated |
| 6. Wisewood Garden Society – verandah refurbishment | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £500 Fully allocated |
| 7. Wisewood Methodist Church OAP Exercise Group | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £610 Fully allocated |
| 8. Dark Nights Fishing Project | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £538 Fully allocated |
| 9. Activity Sheffield Dark Night Sessions | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £645 Fully allocated |
| 10. Drainage works at Hillsborough Arena Sports Association | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1764 Fully allocated |
| 11. Air conditioning at Wisewood Sports Centre Community Room | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £4900 Fully allocated |
| 12. Winn Gardens Santa’s Grotto | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £800 Fully allocated |
| 13. Hillsborough Advice Service – sessional debt worker | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £2052 Fully allocated |
| 14. Winn Gardens Partnerships Meeting | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1114 Fully allocated |
| TOTAL | £21,000 |

4.10 Walkley Ward allocation £27,000

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|---|--|
| 1. Engagement via Forums - ZEST | Allocation agreed at Assembly Meeting 22.3.12. £5000 Fully allocated |
| 2. Learning Champion, ZEST | Allocation agreed at Assembly Meeting 22.3.12. £6000 Matched by Hillsborough Ward allocation Fully allocated |
| 3. Additional Youth Activities over Dark Nights period at Ponderosa, Ruskin Park and Bolehills via Activity Sheffield | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1842 Fully allocated |
| 4. Fir Street Community Centre Fire Escape | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1500 Fully allocated |
| 5. Lower Walkley Community Garden – set up costs | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £500 Awaiting bank details to allow transfer |
| 6. Primrose Children’s Centre Dad’s Group | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1200 Fully allocated |
| 7. Walkley Library Security Gate | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £750 Earmarked but not yet ordered |
| 8. Allotment Soup | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £750 Fully allocated |
| 9. Freedom Road Group insurance | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £200 Fully allocated |
| 10. Japanese Playgroup - bookshelves | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £250 Fully allocated |
| 11. Fir St Older People’s Activity Group | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £376 Fully allocated |

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|--|---|
| 12. Uppertorpe Precinct | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £1500 for precinct bench Earmarked |
| 13. User Survey in Netherthorpe, Uppertorpe and Langsett | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £4000 Earmarked |
| 14. Karaoke machine for Edward St TARA | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £500 Earmarked |
| 15. Fir St Community Centre: <ul style="list-style-type: none"> • Tables • New kitchen serving bar | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 <ul style="list-style-type: none"> • £922 • £745 Total £1667 Fully allocated |
| 16. Blake St Community Garden | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £900 Earmarked |
| TOTAL | £26,935 |

4.11 Carry forward £8000

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|---|---|
| 1. Sharrow Community Forum | Allocation agreed at Assembly Meeting 21.6.12. £6000 Fully allocated |
| 2. Sheffield General Cemetery – staff costs | Allocation agreed under Delegated Powers granted to Assembly Manager in consultation with Chair at Assembly Meeting 21.6.12 £2000 Fully allocated |
| TOTAL | £8000 |

4.12. A few of the items above could be subject to under spend and the need to reallocate funds at short notice. These are indicated in the text. The Assembly is requested to delegate authority to the Central Community Assembly Manager, in consultation with the Chair, to agree the utilisation of any under spend from any of the agreed allocations listed, in line with the priorities of the Central Assembly Community Plan.

5. Financial Implications

5.1 The Central Assembly has had a £221,401 Discretionary Budget to allocate in 2012/13, to help fulfil the priorities identified in the Central

Assembly Plan, plus £8000 of carry-forward and £2,271 of returned grant. This report summarises how the Budget has been allocated to date.

6. Legal Implications

This report proposes that the Central Assembly Manager be given delegated power to reallocate any unspent. At this stage it is not known exactly how these funds might be applied. Therefore, the legal implications which arise from specific proposals would have to be addressed when specific proposals were formulated, in consultation with officers in Legal Services.

However, it is likely that in allocating unspent reliance would be placed on the new 'general power of competence' (the 'GPC') conferred on the Council by Section 1(1), Localism Act 2011. Section 1(1) provides that, "*A local authority has power to do anything that individuals generally may do.*" This is clearly a very broad power. It is not, however, *carte blanche* for the Council to act in any way it pleases. As one example of this, Section 2(1) provides that, "*If exercise of a pre-commencement power of a local authority is subject to restrictions, those restrictions apply also to exercise of the general power so far as it is overlapped by the pre-commencement power.*"

In exercising any discretion the Assembly Manager would need to have regard to the 'Public Sector Equality Duty' (see below), and also to the likely effect on, and the need for the Council to do all it reasonably can to prevent, crime and disorder (including behaviour adversely affecting the local environment), substance misuse and re-offending in its area (Section 17, Crime and Disorder Act 1998).

The procurement of any goods, works or services must be undertaken in accordance with all relevant provisions of Sheffield City Council's Constitution including the Council's Contracts Standing Orders and all applicable procurement rules.

7. Equality of Opportunity Implications

In exercising their discretion, the Assembly and Officers exercising delegated powers need to be mindful of the Public Sector Equality Duty contained in Section 149 of the Equality Act 2010. This is the duty to have due regard to the need to:-

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

This includes having due regard to the need to:-

- (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic; and
- (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it.

Generally speaking Section 158 of the Act permits the Council to take positive action where this is a proportionate means of:-

- (a) enabling or encouraging persons who share a protected characteristic to overcome or minimise a disadvantage connected to that characteristic,
- (b) meeting the needs of persons who share a protected characteristic which are different from the needs of persons who do not share it, or
- (c) enabling or encouraging persons who share a protected characteristic to participate in an activity in which participation by persons sharing that characteristic is disproportionately low.

The protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

The Central Community Assembly Discretionary budget has been allocated to help address a range of needs in the area, as dictated by the Central Community Assembly Plan (which is supported by an Equality Impact Assessment). Future allocations will be made on the basis of the EIA, which will help to ensure that the needs of a wide range of residents are addressed.

8. Human Resource Implications

Any human resource implications for the Council as a result of the allocation of this funding to date have been dealt with previously, and it is not expected that any will arise from the allocation of the remaining funds.

9. Environmental and Sustainability Implications

Several of the projects funded have an environmental benefit.

10. Mitigation of Risk

The risks relating to this proposal have been considered by the Central Community Assembly Team. These risks will be regularly reviewed and monitored.

Projects funded may not lead to noticeable improvement in the priority issue. The Assembly Team (and the Accountable Bodies Team which administers funding) will monitor the impact of activity throughout the coming year, to assess whether projects have been effective.

The projects need to be aware that all funding must be spent by 31st March 2013 and no carry forward or extension is likely.

11. Alternative Options

Alternative options for using the budget have been considered, and these have been reported to previous Assembly meetings.

12. Reasons for Recommendations

Granting delegated authority to the Assembly Manager to allocate unspent funding from the Assembly's Discretionary Budget will help ensure that the maximum use is made of the available funding in fulfilment of the priorities set out in the Central Assembly Community Plan, which have been identified through consultation with local residents, groups and partners.

13. Recommendations

That the Central Community Assembly:

- (1) Notes and welcomes the funding allocations from the Central Assembly Discretionary Budget during the 2012/13 financial year;
- (2) Delegates authority to the Central Community Assembly Manager, in consultation with the Chair, to agree the utilisation of any under spend from the agreed allocations listed, in line with the priorities set out in the Central Assembly Community Plan;
- (3) Confirms the authority of the Director of Community Services, in consultation with the Director of Legal Services, to agree the terms on which all funding referred to in this report is made available and to enter into such funding agreements with recipients of the funding and any other related agreements or arrangements, and on such terms, that she considers appropriate.

Rebecca Maddox
Central Community Assembly Manager