

**Author/Lead Officer of Report:**

Tania Bustamante, South West LAC Community Services Manager

Tel: 0114 474 3651

Report of: Community Services Manager
Report to: South West Local Area Committee
Date of Decision: 22nd February 2024
Subject: South West LAC Budget 2023-24

Has appropriate consultation been undertaken? Yes No

Has an Equality Impact Assessment (EIA) been undertaken? Yes No*

If YES, what EIA reference number has it been given? 2603

*A comprehensive EIA is being developed and will remain a live document as we move forward with the projects in the Community Plan.

Does the report contain confidential or exempt information? Yes No

If YES, give details as to whether the exemption applies to the full report / part of the report and/or appendices and complete below: -

"The (report/appendix) is not for publication because it contains exempt information under Paragraph (insert relevant paragraph number) of Schedule 12A of the Local Government Act 1972 (as amended)."

Purpose of Report:

Each Local Area Committee has a budget to address local priorities. This report describes funding allocated to the LAC for 2023/24 and sets out details of its allocation and expenditure in line with the South West LAC Community Plan and to address cost of living issues.

Recommendations:

That the South West Local Area Committee;

- Notes the expenditure against the £100,000 budget to address local priorities in the South West LAC in 2023/23, as detailed in the report.
- Notes the expenditure against the £26,697 LAC Cost of Living budget.
- Approves the reallocation of the surplus £10,000 budget carried forward from 2022/23 to be added to the LAC Ward Funds at £2,500 for each ward.

| Lead Officer to complete: - | | |
|---|---|--|
| 1 | I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required. | Finance: Holly Nicholl |
| | | Legal: Andrea Simpson |
| | | Equalities: Lou Nunn |
| <i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i> | | |
| 2 | Head of Service who approved submission: | Carl Mullooly |
| 3 | LAC Chair consulted: | <i>Cllr Andrew Sangar / Tim Huggan (Vice Chair)</i> |
| 4 | I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Decision Maker by the Head of Service indicated at 2. In addition, any additional forms have been completed and signed off as required at 1. | |
| | Lead Officer Name: Tania Bustamante | Job Title: South West LAC Community Services Manager |
| Date: 19 th February 2024 | | |

1. PROPOSAL

1.1 Local Area Committees (LACs) were established by Full Council in May 2021. Their Terms of Reference are set out in Part 3 of the Council's Constitution and include:

- To agree a Community Plan setting priorities for the area of the committee, monitor delivery of that plan and keep it under review; and
- To make decisions relating to funding as delegated from time to time by the Council to fit with the priorities set out in the Community Plan and following engagement with the community.

1.2 To enable decisions to be taken quickly and to respond to emerging issues between Committee meetings, in September 2021 the South West LAC authorised the Community Services Manager to make decisions on expenditure provided that:

- The decision is taken in consultation with the Local Area Committee Chair;
- Spending is in line with any specific purposes of the allocated budget;
- The decision may not approve expenditure of more than £5,000, and
- A report detailing the delegated spending decisions taken by the Community Services Manager is presented to the Local Area Committee meeting.

Spending decisions made under this delegation have been reported to the LAC at each meeting.

1.3 Funding delegated by the Council to LACs in 2023/24 amounts to £100,000 per LAC plus a total sum of £400,000 for Cost of Living related work, allocated to LACs by Indices of Multiple Deprivation (IMD) so that the South West LAC's share is £26,697.

1.4 Following a further consultation with residents, community groups and other stakeholders in South West Sheffield a refreshed Community Plan was presented to the SW LAC at its meeting on 28th September 2023. The LAC approved proposed allocated expenditure against the £100,000 budget to address local priorities in the South West LAC area, as identified in the refreshed Community Plan, in 2023/24. The proposals set out anticipated expenditure in respect of various elements in the plan and also included a budget for SW LAC Ward Funds (funding of £8,587 for each Ward to invest in local projects that deliver against the Community Plan Priorities).

1.5 As agreed at the meeting of the SW LAC on 23rd March 2023, £10,000 from the 2022/23 budget was carried forward to 2023/24 of for a project to safeguard parking at Totley Rise Shops.

LAC officers worked with Transport and Highways officers to identify and cost appropriate measures. Members continued to explore with residents and businesses the proposals for Totley Rise shops and the options that

have been agreed for the site are at zero cost to the SW LAC budget. It is proposed that the resulting £10,000 surplus is added to the Ward Funds (£2,500 per ward) to deliver local projects in line with the Community Plan Priorities.

1.6 Community Plan Budget

An overview of the anticipated spending against priorities and the actual spending decision(s) that have been taken to date is outlined in the table below.

| Priority & Element | Anticipated Expenditure | Actual Expenditure & Committed Expenditure To date | Comments & Surplus Anticipated |
|--|-------------------------|--|---|
| Transport and Highways | | | |
| Community Speed Watch | £250 | Actual: £0 Committed: £250 | Speed Gun calibration arranged for March '24. <i>No surplus anticipated.</i> |
| Schools Good Parking / Bad Parking Project – to improve road safety concerns for residents | £400 | Actual: £400 | £100 book vouchers for each school taking part (1 per ward: Crookes & Crosspool - Westways, Ecclesall – Ecclesall Primary, Dore & Totley and Fulwood schools to confirm). |
| Local Environment | | | |
| Increase and promote Recycling | £2,000 | Committed: £2,000 | Community hosted recycling boxes were not feasible. A recycling / repurposing artwork with schools project is awaiting approval. (1 school per ward, schools to be confirmed). <i>No surplus anticipated.</i> |
| Allocation of funding to support Environmental Groups activities in the | £10,000 | Actual: £7,500 + Committed: £2,500 | Supporting Community Environmental Groups such as Friends of Groups, and Litter Pickers. The grant fund remains open and |

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| <p>area through grants.</p> | | | <p>there has been a fair distribution of funds across each ward. Groups supported so far include; Friends of Ecclesall Woods to repair footpaths, Friends of Gilfield Woods for replacement of a picnic bench, Friends of Carterknowle Park for a Community Orchard and an inaugural SWLAC FOGs Networking Event.</p> <p><i>No surplus anticipated.</i></p> |
| <p>Promoting Biodiversity</p> | <p>£7,000</p> | <p>Actual: £5,489 + Committed: £1,511</p> | <p>Allocation of funding to biodiversity and ecology projects taking place in the Area with South Yorkshire Wildlife Trust for their work at Wyming Brook £5,000.</p> <p>Seeds for community-led wild flowering £2,000.</p> <p><i>No surplus anticipated.</i></p> |
| <p>Play Equipment improvements in Parks and Green Spaces - support free activity through a range of enhancements for families and children</p> | <p>£25,000</p> | <p>Committed: £25,000</p> | <p>Allocation of funding to improve play equipment across a number of sites have been approved for each ward. Funds have been split equally for each ward. To maximise the impact of the £25,000 across the 4 wards, we are working to seek match funding opportunities via the local Friends of Groups and have successfully secured collaboration for many pieces of equipment.</p> <p><i>No surplus anticipated.</i></p> |
| | | | |

| Community and Neighbourhoods | | | |
|---|---------|----------------------------------|--|
| Volunteering Event for SW Area – to support community activity and volunteering | £1,000 | Actual: £1,000 | Allocation of funding to support the volunteering day event held for the SW Area in partnership with SW LAC, VAS and Age UK. |
| Tackling Isolation and loneliness – to help support residents in need and encourage involvement in activities | £12,000 | Actual: £12,000 | Allocation of funding to support activities through voluntary and community group organisations in the SW area. There has been a fair distribution of funds spanning across each area. Groups and activities include; Lunch Club at Hallam Methodist Church, Exercises Classes, Well with Nature Horticulture Therapy at Welcome Places, Harmony Music Community Tea Dances, Christmas Event with Age UK, Crosspool Forum Thai Chi Sessions, Integrational Project and Wesley Hall Lunch Club, Sheffield Samaritans. <i>No surplus anticipated.</i> |
| Youth Event in Chambers – to widen the reach of the LAC and encourage wider involvement from all age groups | £2,000 | Actual: £400 + Committed: £1,500 | Hosting a Youth Conference Day in Council Chambers. Planned programme of 1 school per ward over the year; Silverdale School taken place and other wards schools to be confirmed. <i>No surplus anticipated.</i> |
| Community Events and Festivals | £4,000 | Actual: £1,940 + Committed: | Allocation of funding to support existing or new events and festivals in |

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| | | £2,060 | the SW area. <i>No surplus anticipated.</i> |
| Unpaid Carers Inaugural Lunch Club | £2,000 | Actual: £2,000 | Allocation of funding for an unpaid carers inaugural lunch club in every ward. <i>No surplus anticipated.</i> |
| SW LAC Ward Funds | | | |
| SW LAC Ward Funds, to allocate to local projects | £34,350 +£10,000 | Actual: £15,165 + Committed: £29,185 | Funding for each Ward to invest in local projects that deliver against the Community Plan Priorities. £8,587(+£2,500) Per Ward This includes; Street scene improvements at Silverhill, Redmires Rd speed changes, archaeological work at Ecclesall Woods, Improvement of IT system at HYCA Community Hall, Dropped Kerb at Benty Land (additional costs from project last year), cabinet and electrics for a defibrillator at Westways, replacement of equipment at Steel City Martial Arts, Totley remembrance event, Long Line speed survey, Tea Dances, Upgrading of electrical work at Totley CRIC, Whitely Woods defibrillator. <i>No surplus anticipated as all spend committed.</i> |
| | Total | Total | Total surplus |

| | | | |
|--|------------------------|---|--------------------|
| | (£100,000 +£10,000) | Actual (£45,994) Committed (£64,006) | anticipated |
| | = £110,000 | = £110,000 | = £0 |

1.7 Cost of Living Budget

At its meeting of 28th September 2023, the LAC agreed the use of the 2023/24 £26,697 LAC Cost of Living budget as described in the report then presented:

- 50% of the South West's allocation (£13,348) was awarded as a grant to Citizens Advice Sheffield (CAS) to support its city-wide freephone advice line.
- The remaining £13,348 was used to create a new South West Cost of Living fund providing support to people in South West Sheffield with cost of living related issues, such as: Support to Welcoming Places operating in the area; Providing activities and advice; Practical food donation support or other items.

Expenditure on this budget is in the table below:

| Priority & Element | Anticipated Expenditure | Actual Expenditure to date | Comments & surplus anticipated |
|-------------------------------|--------------------------------|-----------------------------------|---|
| Cost of Living | | | |
| Citizens Advice Sheffield | £13,348 | £13,348 | To support the telephony service. |
| SW LAC Cost of Living Funds | £13,348 | £10,198 | Grants to support cost of living related activities in the SW LAC Area. The grant fund remains open and there has been a fair distribution of funds across each ward. Activities include: Foodworks Project at Westminster TARA and Welcoming Place support, Bags of Taste Slow Cooker Project at STC and Crookes TARA, S6 Foodbank donation, Grace Foodbank donation, MECK Community Group Welcome Place |

| | | | |
|--|---------------------------|----------------|--|
| | | | at St Peters and St Oswalds. <i>No surplus anticipated.</i> |
| | Total: £26,697 | £23,546 | Total surplus anticipated: £0 |

2. HOW DOES THIS DECISION CONTRIBUTE?

- 2.1 Local Area Committees directly support the Communities and Neighbourhoods and Our Council commitments in the 'Our Sheffield: One Year Plan' and contribute to the priorities in 'Together we Get Things Done, the emerging Sheffield City Council Plan 2024 - 2028, but to be effective they need to have the capability to respond quickly to emerging local issues.

3. HAS THERE BEEN ANY CONSULTATION?

- 3.1 The Community Plan has been developed through community consultation that has comprised of an online survey through the Council's Citizenspace and the Have Your Say Sheffield platform; a paper-based survey for those less digitally enabled; engagement activity with representative organisations and in-person meetings.

Partner organisations and Council departments that have been identified as offering potential solutions to some of the issues identified have also been consulted, to establish whether suggestions can be realistically implemented.

Further in person and online consultation is taking place in order to give Members information to consider any changes required to the LAC and Ward priorities at the next November LAC meeting.

4. RISK ANALYSIS AND IMPLICATIONS OF THE DECISION

4.1 Equality of Opportunity Implications

- 4.1.1 Decisions need to take account of the requirements 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:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The Equality Act 2010 identifies the following groups as a protected characteristic: age; disability; gender reassignment; marriage and civil

partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation.

- 4.1.2 The overall impact of this decision is likely to be positive and not disproportionate from an equality, diversity, and inclusion perspective. In developing a Community Plan, local communities have been given the opportunity for a greater say in local decision making for services which impact their daily lives.

The devolution of responsibilities will improve inclusion for local people and the work of the Sheffield Equality Partnership will support and enhance the approach from a citywide and underserved communities' perspective.

However, in order to ensure this approach takes into account people who share protected characteristics under the Public Sector Duties the Local Area Committee Community Plan will be supported by appropriate equality monitoring of budget.

4.2 Financial and Commercial Implications

- 4.2.1 This report concerns expenditure of the LAC's allocated Community Plan budget of £100,000 and Cost of Living budget of £26,697 in 2023/24. This budget must not be exceeded.

Procurement of supplies and/or services and the award of grant aid will be carried out in line with the Council's Contracts Standing Orders and Financial Regulations.

4.3 Legal Implications

- 4.3.1 The LAC must operate in accordance with its Terms of Reference, (set out in Part 3.3.3 of the current Constitution) which was approved as part of the Council's updated Constitution, reflecting the committee system of governance, by Members sitting in full Council at its Annual Meeting on 18th May 2022. In accordance with the provisions of section 101 of the Local Government Act 1972 the Constitution provides that a Committee may delegate to a Council Officer.

5. **ALTERNATIVE OPTIONS CONSIDERED**

- 5.1 Decisions on any expenditure above the existing authority to the Community Services Manager could be reserved to the LAC but this would inevitably delay delivery of priority actions to address specific issues identified in the Community Plan.

All decisions on expenditure to support Community Plan priorities could be delegated to officers. However, this would restrict and undermine the LAC's ability to monitor its delegated budget and delivery of the Community Plan.

6. **REASONS FOR RECOMMENDATIONS**

- 6.1 The South West LAC is asked to note and approve the allocation of funding under the priority headings identified to assist its ability to monitor its budget,

and to support delivery of the Community Plan.

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