

Item No.	Classification: Open	Date: 20 October 2011	Meeting Name: Cabinet Member for Transport, Environment and Recycling
Report title:		Launch of Cleaner Greener Safer Capital Programme 2012/13	
Ward(s) or groups affected:		All	
From:		Strategic Director of Environment & Leisure	

RECOMMENDATIONS

1. To note the allocation of the Cleaner Greener Safer (CGS) capital programme funds as agreed by Council Assembly for 2012/13 and agrees that the same formula as used in 2010/11 be used for determining allocations in 2012/13 and approve the allocation of funds to be made to individual community councils for 2012/13 as table 1 agrees the timetable and decision-making process to launch the programme and allocate funds to individual projects.
2. Agree to recover all directly related project management and implementation costs from the overall CGS capital allocation and agrees to a time limit being placed on CGS projects that they must be completed within two years of award of funding.

BACKGROUND INFORMATION

3. The Council's Cleaner Greener Safer programme has been running since 2003. Funding is provided from the Council's own capital. The Cabinet Member for Transport, Environment and Recycling has the power under Part 3D paragraph 2 of the Constitution to agree significant programmes. The decision on allocation to individual projects is delegated to the Community Councils.
4. In the first seven years of the CGS programme £21,503,000 has been allocated to Community Councils leading to 1,111 projects being approved. The programme has proved very popular with Community Councils and the general public enabling a wide range of improvement projects to be delivered in partnership with the local community.

Examples of the types of projects that have been funded include

- Parks, community gardens, landscaping, tree planting and wildlife areas.
- Children's playgrounds, youth facilities, ball courts and cycle tracks.
- Lighting, security measures, pavements, streets, and tackling 'grot spots'.

There was no new funding allocated for CGS in 2011/12, in part due to other pressures on the Council's capital budgets and also to allow a backlog of allocated projects from previous years to be delivered.

KEY ISSUES FOR CONSIDERATION

Funding Allocation

5. Council Assembly at its meeting on 6 July 2011 agreed a revised annual allocation for the CGS programme of £1,880,000 for years 2012/13 onwards.
6. The Cabinet Member needs to note how this funding will be divided between the Community Councils. It is worth noting that in previous years, the allocations have been weighted using a formula based on the Index of Multiple Deprivation. The Democracy Commission is currently considering the future role of Community Councils, and as part of its considerations it is likely that it will make recommendations around the allocation and spending of CGS funds from 2013/14 onwards.
7. It is therefore recommended that, for 2012/13 only, the CGS funding is allocated using the same formula as in 2010/11 (there was no new funding round in 2011/12). This would mean the funding being allocated between the Community Councils as follows:

Table 1

Bermondsey	233,698
Borough & Bankside	230,228
Camberwell	238,326
Dulwich	215,188
Nunhead and Peckham Rye	238,326
Peckham	249,317
Rotherhithe	229,071
Walworth	245,846
Total	1,880,000

8. In previous years, the overall sum allocated has included an element for capitalisation of project management and delivery costs, however this has also been partly funded from revenue budgets. Due to a need to make saving of £300,000 to the CGS revenue budget from 2011/12, it is now necessary to recover all direct project management and implementation costs from the capital budget. Such costs need to be contained within the budgeted amounts shown in table 1 above. These costs will be charged to projects on an actual cost basis, however as an indication of the likely level of these costs, they are generally in the region of 25-30% for 'typical' CGS projects, given the size of projects and level of consultation and engagement required, although they can be as low as 7% for projects that require little engagement and/or design. Assuming a typical level of 25-30% would mean total works value of around £1,450,000-£1,500,000 for the total programme cost of £1,880,000. Officers will include estimates of such costs in feasibility work when drawing up recommendations for Community Councils to allocate funds to individual projects.

Launch/Application and Allocation Process

9. In order to ensure that all Community Councils have allocated their funds for 2012/13 before the start of the financial year, and thus to ensure as far as possible that 2012/13 funded projects are delivered in that year, it is proposed to have a launch/applications and allocation process similar to that in 2009/10 for the 10/11 financial year. The process takes approximately 5 months. The proposed timetable is summarised in the table below:

Oct/November 2011	public launch including announcements at Community Council meetings in November round
6 January 2012	closing date for nominations
Jan-Mar 2012	feasibility/scoping/shortlisting
Feb/March 2012	Community Councils allocate funds to successful projects

10. Applicants will be encouraged to apply on line, hard copies of the application will be sent on request to individual applicants and will be available at public venues including libraries, one stop shops and schools.
11. The initial screening by officers of applications will include a 'policy test' to ensure that any application that is short-listed will deliver a project that makes the borough either Cleaner, Greener, or Safer, and that projects do not contradict overall council policy.
12. A range of publicity will be used, in addition to presentations at all Community Councils, to engage with as wide a cross-section of the population as possible during the launch process and thus encourage a wide range of applications. Officers will meet with Community Council chairs and ward councillors in February to review and shortlist applications for final decisions to be announced at the March Community Council. It is anticipated that each Community Council will, before the start of the financial year, allocate its full allocation to projects. Officers will, periodically through the year, seek approval from Community Councils as appropriate to deal with underspends, overspends or changes in scope as in previous years.
13. Proposed publicity material and application form details are contained in Appendix 1.
14. As in previous years, it should be stressed that although anyone can make an application for funding, the projects that are allocated funding are normally project managed and delivered by council officers. However, the application form this year also seeks expressions of interest for the applicants to deliver projects themselves. If the applicants were to request this, then as part of the feasibility and short-listing process officers would undertake a due diligence exercise to ensure that this is both practical and realistic. In such cases, the council would, instead of delivering the projects, give the funding allocation to the applicant in the form of a capital grant, with appropriate conditions attached to give the council confidence that the project would be delivered appropriately.
15. It is proposed that from 2012/13 onwards to ensure faster and more efficient delivery of projects that all projects must be completed within 2 years of award of funding. This will be highlighted in the application form.

Policy implications

16. The Cleaner Green Safer programme is fully aligned with the council's policies around sustainability, regeneration and community engagement.

Community impact statement

17. The roles and functions of Community Councils include the promotion of involvement of local people in the democratic process and taking decision-making closer to local people. Community Councils take decisions on local matters including environmental improvement and community safety as well as consultation on a wide range of policies and strategies that affect the area.
18. An explicit objective within Community Councils is that they be used to actively engage as widely as possible with, and bring together, Southwark's diverse local communities on issues of shared or mutual interest. The Cleaner Greener Safer programme is an important tool in achieving community participation.
19. All ideas for CGS projects come directly from the local community via a simple project nomination form. Specific schemes will then be agreed at Community Councils and will reflect local needs and priorities.

Resource implications

20. The total cost of the proposal, including fees of £1,880k, as set out in Table 1, equals the funds allocated for CGS in the Council's latest approved Capital Programme for 2011/12. The actual expenditure against the allocations will be monitored and reported on as part of the overall Capital Programme.
21. The launch, shortlisting and allocations process will be contained within existing revenue budgets. All direct project management and implementation costs will be capitalised as part of the project costs. The justification of the level of such fees, estimated to be around £430k, is set out in paragraph 8 above.

Consultation

22. Consultation will be an integral part of the process to identify schemes through Community Councils following extensive publicity. No further consultation is deemed necessary for this decision although consultation will be part of the work undertaken to develop scheme ideas and determine the viability of individual schemes.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Strategic Director of Communities, Law & Governance

23. This report is recommending that the Cabinet Member notes the formula for allocation of Cleaner Greener Safer funds as well as noting how the funds will be split amongst the eight Community Council areas, and agreeing how the delivery of the project will operate in practical terms. The Cabinet Member's authority for these functions derives from Part 3D paragraph 2 of the Constitution which states that the Cabinet Member has the power to agree significant programmes, and the Cleaner Greener Safer project would fall within that criteria.

24. Part 3H paragraph 13 of the Council Constitution gives specific authority to Community Councils to approve the allocation of funds to Cleaner Greener Safer capital programmes, which will be the next stage in this process.
25. I am therefore satisfied that the recommendations in this report are legally sound as they comply with the Council Constitution.

Finance Director

26. This report recommends that the Cabinet Member for Transport, Environment, and Recycling approves various allocations of Cleaner Greener Safer (CGS) capital programme funds to be made to individual community councils for 2012/13. The report further recommends that the Cabinet Member for Transport, Environment, and Recycling agrees the timetable and decision-making process to launch the programme and allocate funds to individual projects, agrees to recover all directly related project management and implementation costs from the overall CGS capital allocation and agrees to a time limit being placed on CGS projects that they must be completed within two years of award of funding.
27. The Finance Director notes that Council Assembly at its meeting on 6 July 2011 agreed a revised annual allocation for the CGS programme of £1,880,000 for years 2012/13 onwards. This amount is included in the approved capital programme and is allocated between Community Councils on a formula based on the Index of Multiple Deprivation.
28. The Finance Director notes that all direct project management and implementation costs will be capitalised as part of the project costs, however the launch, shortlisting and allocations process will be contained within existing revenue budgets. All other costs will be contained within existing budgeted revenue resources.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
None		

APPENDICES

No.	Title
Appendix 1	Proposed poster and application form

AUDIT TRAIL

Lead Officer	Gill Davies, Strategic Director Environment & Leisure	
Report Author	Des Waters, Head of Public Realm, E&L	
Version	Final	
Dated	October 2011	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	Yes	Yes
Finance Director	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional/Community Council/Scrutiny Team	17 October 2011	