

Item No.	Classification: Open	Date: October 2009	Meeting Name: Executive Member for Environment
Report title:		Cleaner Greener Safer Capital Programme 2010 -11	
Ward(s) or groups affected:		All	
From:		Strategic Director of Environment & Housing	

RECOMMENDATIONS

1. That the Executive Member for Environment notes the allocations for the Cleaner Greener Safer (CGS) capital programme made to Community Councils (CCs) for 2010/2011. (See Appendix 2).
2. That the Executive Member for Environment agrees the time table and the decision making process to allocate the CGS 2010-11 Capital budget.

BACKGROUND INFORMATION

3. In May 2003 the Executive agreed to a new capital programme to be delivered through the CCs with the aim of making local areas cleaner, greener and/or safer in locations where there was clear evidence that with support from the community through the implementation of small to medium scale capital projects there was a long term benefit for the community.
4. In the first seven years of the CGS programme £21,503,000 has been allocated to CCs leading to 1,111 projects being approved.
5. In this financial year 2009-10 it is planned to deliver 300 projects. This is a 300% improvement on delivery in comparison with the financial year 2007-08. (See Appendix 1).
6. 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'.
7. 2010-11 will be the eighth year of the CGS programme. This report sets out the formula for how the borough-wide CGS allocation is divided amongst the eight CCs on the same basis as agreed by Executive on May 28th 2008 for the financial years from 2007-2011. A full report of the achievements of the CGS programme will be made in the second quarter of 2010.

KEY ISSUES FOR CONSIDERATION

Capital allocation to Community Council's

8. The Council's Four Year Medium Term Financial Strategy (Executive September 26th 2006) included an allocation for the CGS capital programme of £3 million per annum, in each year from 2007-08 to 2010-11.

9. This was subsequently increased to £3.25 million per annum by the Executive on November 28th 2006 to allow for the capitalisation of some of the costs associated with design, project management and delivery. It is important to stress two points: both that the extra £250,000 was not intended to be a maximum that could be used for delivery costs; and also that this does not reflect the entire amount of fees which will be charged to project budgets – a variety of external specialist consultants are often required as well.
10. The update 2007 Index of Multiple Deprivation provides the formula used to allocate the £3.25 million amongst the eight CCs. Individual CCs budget allocations are shown in table two column two. The final budget available to Community Councils for allocation to CGS projects in 2010-11 is shown in table two, column five. (See Appendix 2 – CGS Programme)

The application and decision making process

11. The application and decision making process for the annual allocation of the CGS budget by CCs normally takes five months from January to June. Due to the forthcoming elections in May 2010 the timescale will be constrained to three and a half months to allow decisions on the allocation of CGS funding to be taken before purdah commences on March 29th 2010. To achieve this ambitious timetable, processes of feasibility and engagement may have to be reduced and any additional cost will be covered by the existing budget. A timetable showing the process starting in November 2009 and ending in March 2010 is shown below. (See Appendix 3 – Application and Decision Making Process).
12. To meet the timetable shown in table three, the following efficiency improvements are required:
 - Applicants will be encourage 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, schools.
 - To allow CCs to consider up to forty proposals for investigation, Officers will carry out the first screening and cost all proposals that do not need further investigation.
 - In contrast to previous years workshops to publicise the launch of the CGS programme will not be held. Previous years experience suggests that they are not effective. Instead additional publicity will be carried out using local papers and the internet.
 - 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.
 - All previous shortlisted CGS applications and community project bank ideas that are not currently funded will be brought forward for consideration by chairs and community councils.

Policy Implications

13. The Council's Corporate Plan contains three broad themes of People, Place and Services. All of these will be positively addressed through the delivery of the CGS capital programme.

Community Impact Statement

14. The roles and functions of CCs include the promotion of involvement of local people in the democratic process and taking decision-making closer to local people. CCs 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.

15. An explicit objective within CCs 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.
16. All ideas for CGS projects come directly from the local community via a simple project nomination form. Specific schemes will then be agreed at CCs and will reflect local needs and priorities.

Resource implications

17. The publicity and implementation costs of the programme can be met within existing resources.

Consultation

18. Consultation will be an integral part of the process to identify schemes through CCs 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

Finance Director (Env/ET/051009)

19. The total cost of the proposal, including fees, as set out in Table 1, equals the funds allocated for CGS in the Council's approved Capital Programme for 2010/11. There is sufficient flexibility in the current year's Capital Programme of Environment and Housing department, to accommodate any preparatory costs cost incurred in this financial year 2009/10. The actual expenditure against the allocations will be monitored and reported on as part of the overall Capital Programme.
20. Although the proportion of fees chargeable appears to be reasonable, under the regulations, the capitalisation of fees is only allowed if it directly contributes to the increased value of the asset. Therefore such fees will be subject to detailed analysis before granting approval to charge them to Capital.

Strategic Director for Communities, Law & Governance (SB1009)

21. The Executive has the authority for allocating the Capital funding and the report confirms how and when the Executive has approved the allocation of monies to the CGS capital programme. In line with Part 3H of the Council Constitution, the CCs listed within Table Two attached are empowered to approve the distribution of their respective budget allocations, and to oversee and take responsibility for the development and implementation of local CGS capital schemes. As the portfolio holder having particular responsibility for environmental initiatives, the Executive Member is asked to note the proposed budget allocations and to approve the proposed nomination/funding process which are summarised within paragraphs ten and fourteen. There are no other legal implications arising from this decision.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Executive report – CGS Capital Programme 2003/04 (May 20 th 2003)	Town Hall 31Peckham Road Camberwell SE5 8UB	Everton Roberts Tel: 020 525 7221
Executive Report - Improving Southwark's Community Councils (March 8 th 2005)		
Executive Report - Community Council Capital Programme (September 11 th 2006)		
Executive Report: Four Year Medium Term Financial Strategy 2007/08 to 2010/11 (September 26 th 2006)		
Executive Report – Policy & Resources: Capital 2006-16 (November 28 th 2006)		
Executive Report: Policy & Resources: capital Programme 2007-16 (February 13 th 2007)		
Executive Report - Cleaner Greener Safer Capital Programme 2007/08 (April 24 th 2007)		
IDM Report – Cleaner Greener Safer Capital Programme 2008-2009 to 2010-1011 (May 19 th 2008)		
Executive Report - Policy and Resources Strategy 2009/10 to 2011/12 – Medium Term Resource Strategy and Local Government Settlement (December 16 th 2008)		
Executive Report – Cleaner Greener Safer Capital Programme 2009-10 (January 2009)		
Executive Report Cleaner Greener Safer Capital Programme, Annual Report 2008-09 and Performance Targets 2009-10 (June 2009)		

APPENDICES

No:	Title
1	CGS Programme Performance Indicators
2	CGS Programme Community Councils Available Budget 2010-11
3	Application and Decision Making Process

AUDIT TRAIL

Lead Officer	Gill Davies, Strategic Director of Environment and Housing	
Report Author	Des Waters, Head of Public Realm	
Version	Final	
Dated	October 2009	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER		
Officer Title	Comments Sought	Comments included
Director of Communities, Law & Governance	Yes	Yes
Finance Director	Yes	Yes
Executive Member	Yes	Yes
Date final report sent to Constitutional Officer	October 22 2009	