

**The Extended Role of County Committees  
Locality Budget 2006/07 Outturn and 2007/08 Allocations**

Report of the County Community Strategy Officer

***Please note that the following recommendations are subject to consideration and determination by the Committee before taking effect.***

**Recommendations: It is recommended that:**

- (a) the Committee notes the position regarding the outturn for 2006/07;**
- (b) the Committee confirms a continuation of the locality budget operating principles in 2007/08;**
- (c) Members note the total locality budget available to them in 2007/08 as set out in Appendix I, and spending to date set out in Appendix II**

**1. Background**

The Executive has confirmed the basis on which locality budgets will be available to Members in 2007/08 (Executive Minute 530 1 May 2007 refers). This report sets out the outturn position for 2006/07, and indicates the amount of any underspend from 2006/07 that can be carried forward to be added to the locality budget available to each Member for 2007/08 of £10,000.

**2. Executive Decision Minute 530**

An extract of Minute 530 is as follows:

The Chairman reported that, following an evaluation of the operation and effectiveness of locality budgets in 2006/07, it was recommended that those arrangements (set out in report EEC/06/7) should continue in 2007/08 with the overall budget of £620,000 being allocated to County Committees, pro-rata, on the basis of £10,000 per Member. It was further acknowledged that any underspend in 2006/07 should be carried forward into 2007/08 to be allocated by the Committee or individual members in line with the practice previously adopted by each County Committee. It was a matter for each County Committee to determine how its budget was to be allocated (i.e. one overall budget determined by the Committee or at the discretion of members individually).

It was **MOVED** by Councillor Greenslade, **SECONDED** by Councillor Smith and

**RESOLVED** that the agreed locality budget operating principles continue in 2007/08 as set out above and that details of locality budget expenditure and the range of projects supported in 2006/07 be included in the Outturn report.

**3. Reporting Arrangements**

In view of the decision to include details of the 2006/07 spending decisions in the Council's outturn report it is not deemed necessary to report the full year's activity in this report. Members will want to be clear about the carry forward of 2006/07 underspend, and therefore, the total locality budget available to them on 2007/08. This is set out in Appendix I to this report.

Members have also been receiving a quarterly update report at meetings of the committee setting out the cumulative position regarding funding decisions. It is proposed that for 2007/08 the format of the report is changed to one that reports only on those (new) decisions not previously reported to committee. Appendix II details spending since the start of the financial year. This is the only change proposed in the arrangements for the operation of the locality budgets, and Members are asked to confirm their agreement.

#### **4. Legal considerations**

No direct implications at this time.

Local Government Act 1972

List of Background Papers

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Background Paper	Date	File Ref.
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None

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sc/extended role  
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**Appendix I  
To EEC/07/171/HQ**

**Locality Budget 2006/07 Outturn**

Councillor	Allocation	Final Spend	Underspend Carried Forward
Hugo Barton	£10,500.00	£4,537.00	£5,963.00
Humphrey Temperley	£10,500.00	£1,500.00	£9,000.00
Des Shadrick	£10,500.00	£2,700.00	£7,800.00
Leonard Ford	£10,500.00	£1,000.00	£9,500.00
John Rawlinson	£10,500.00	£6,050.00	£4,450.00

**Locality Budget Available 2007/08**

At its meeting in March members agreed that, in 2007/08, 50% of the new budget should be allocated to each member and 50% held for joint projects. Thus, each member has the sum of £5,000 to add to the carried forward underspend and a total of £25,000 is available for collective use.

Councillor	Allocation	Underspend carried forward	Total Budget available
Hugo Barton	£5,000.00	£5,963.00	£10,963.00
Humphrey Temperley	£5,000.00	£9,000.00	£14,000.00
Des Shadrick	£5,000.00	£7,800.00	£12,800.00
Leonard Ford	£5,000.00	£9,500.00	£14,500.00
John Rawlinson	£5,000.00	£4,450.00	£9,450.00
"Pooled"	£25,000.00	£0.00	£25,000.00

In relation to the pooled budget there are several points to take note of:

- a. Previously members agreed to a payment of £3,000 to support the Local Community Partnerships – this payment has been deferred pending the development of the new LSP arrangements.
- b. A proposal has been made that the committee support the North Devon Respect Festival to the sum of £2,000 – this needs to be determined at this committee meeting.
- c. Members indicated that support to improved accessibility was a priority – no proposals have yet been received.

**Appendix II  
To EEC/07/171/HQ**

Locality Budget spend since the start of the financial year

Torridge - Hugo Barton		b/fwd 06/07	budget 07/08	
County Committee Budget - 2007/8		£5,963.00	£5,000.00	£10,963.00 LEFT
PROJECT	COMMITTED	SPENT		
Bideford Buzz Newsletter		500.00		
TOTALS	0.00	0.00	0.00	

Torridge - Humphrey Temperley		b/fwd 06/07	budget 07/08	
County Committee Budget - 2007/8		£9,000.00	£5,000.00	£14,000.00 LEFT
PROJECT	COMMITTED	SPENT		
TOTALS	0.00	0.00	0.00	

Torridge - Des Shadrick		b/fwd 06/07	budget 07/08	
County Committee Budget - 2007/8		£7,800.00	£5,000.00	£12,800.0 LEFT
PROJECT	COMMITTED	SPENT		
TOTALS	0.00	0.00	0.00	

Torridge - Leonard Ford		b/fwd 06/07	budget 07/08	
County Committee Budget - 2007/8		£9,500.00	£5,000.00	£14,500.00 LEFT
PROJECT	COMMITTED	SPENT		
TOTALS	0.00	0.00	0.00	

Torridge - John Rawlinson		b/fwd 06/07	budget 07/08	
County Committee Budget - 2007/8		£4,450.00	£5,000.00	£8,100.00 LEFT
PROJECT	COMMITTED	SPENT		
Winkleigh Youth Club		£1,000.00		
Petrockstowe Play Park		350.00		
TOTALS	0.00	1350.00	1350.00	