

## County Committee Locality Budget 2009/10 Outturn and spend to date for 2010/11

Report of the County Community Strategy Officer

***Please note this recommendation is subject to consideration and determination by the East Devon County Committee before taking effect.***

### Recommendation:

- (a) that the Committee notes the position regarding the outturn for 2009/10**
- (b) that the Committee confirms approval of new spending proposals**
- (c) that the Committee notes the current budget position for 2010/11**

### 1. Context

In accordance with the agreed operating principles for the County Committee Locality Budget, this report brings forward new spending proposals from Members for consideration and decision and sets out the current budget position as at 17.06.2010.

### 2. 2009/10 Outturn

In accordance with the request from the Procedures Committee, Appendix 1 reports on the outturn position for 2009/10. This Appendix details the total spend by Members in the financial year, highlights the value of the match funding and details the number of community based projects to benefit from Locality Budget Funding. The Appendix also identifies two projects, of particular note, supported by Members.

### 3. New Spending Proposals

Appendix 2 provides a summary of the approved spending to date. Urgent proposals which have been agreed by the Chairman or Vice Chairman and paid since the last report are highlighted.

The following table sets out any spending proposals for approval by the Committee at this meeting.

<b>Organisation</b>	<b>Nature of project</b>	<b>Name of Councillor(s)</b>	<b>Amount of funding</b>

**Ali Eastland**

Contact for enquiries: Ali Eastland

Room No: Room G60, County Hall, Exeter

Tel No: (01392) 382865

Background Paper None

Date

File Ref.

### Appendix 1

## **Locality Budget Spend 2009-2010**

This report details the total spend by Members in the financial year 2009-2010, highlights the value of the match funding and details the number of community based projects to benefit from Locality Budget Funding.

The table below shows that Members contributed a total of £58,737 to projects which benefited local communities within East Devon, with the match funding contributed towards these projects totalling £388,051. The Locality Budget contributions in East Devon Area represents just over 15% of the total funding secured to deliver a total of 80 projects; indicating both significant value for money and the value of these contributions in leveraging additional funding.

<b>East Devon Locality Budget Out-Turn 2010- 20011</b>	
Total funding available 2009/2010	£112,300
Total underspend carried forward	£2,300
Total spend in 2009-2010	£58737
Estimated value of match funding*	£388,051
Total number of projects supported	80
Total number of match funded projects	48
Total number of projects wholly funded by Locality Budget	30
Number of internal DCC projects	11
Value of Locality Budget Funding to these projects	£10,370
Number of Community Based Projects	69
Value of Locality Budget Funding the these projects	£48,367
Number of projects jointly contributed to by Members	6
Number of projects where payment made by BACS transfer**	78

\*the figure stated represents the combined figures provided by the applicants to the Locality Budget at the time of application

\*\* Assuming a notional figure of £25.00 per transaction to process payments by cheque  
This means that in 2009/2010 £1,950 was saved by processing payments via BACS

In accordance with the Locality Budget operating principles, the Council allows Members to carry forward any unallocated spend into the next financial year. Accordingly, the total spend available in 2010/2011 is £163,561

### **Examples of Locality Budget Funding Allocation**

#### **Exe Estuary Festival Spirit of the Exe.**

This project demonstrates local businesses and statutory bodies coming together to support a festival to showcase and celebrate the Exe Estuary including the clubs and organisations that are vital to the life and vibrancy of the area. This total project cost was an estimated £2,650. 3 councillors from the area contributed £1,150 the balance being made up from other agencies and local businesses. A truly joint approach to funding.

#### **Stockland Community Shop Start up**

Locality funding was provided to support an event to promote interest in the setting up of a community shop. The supported group have well thought out plans which they need to test on the local community. Funding for this sort of event in a very rural location can be difficult to obtain. The locality fund of £250 alongside the Parish Council contribution of £250 enables the group to promote locally the formation of a community shop and monthly market.

## Appendix 2

### 2010/11 Locality Budget decisions as at 17.06.2010

Spending decisions agreed by the chair or vice chair since the last meeting of this Committee are shaded.

#### Div 01 - Axminster **Andrew Moulding**

Brought forward	Budget 2010-11	Total Budget
4,124.57	10,000.00	14,124.57

Requested	Paid	Monies remaining
-	4,644.00	9,480.57

Project name	Details	Reference Number	Requested	Paid
Chardstock Parish Plan Group		ED01/011		700.00
Shute Parish Council		ED01/012		574.00
Axminster Churches Together	A weekly workshop to assist all who are seeking employment. To assist with community building event taking place in July 2010	ED01/013		500.00
Celebrate All Saints 2010		ED01/014		500.00
Hawkchurch Parish Council	for Hawkchurch Parish Plan to promote Axminster in the twin town	ED01/015		750.00
Axminster Twining Association		ED01/016		500.00
Musbury Parish Council	for refurbishment of milestone	ED01/017		120.00
ARC Axminster Ltd	for grief and loss counselling	ED01/018		1000.00

#### Div 02 - Broadclyst & Whimble

#### **Peter Bowden**

Brought forward	Budget 2010-11	Total Budget
3,300.00	10,000.00	13,300.00

Project name	Details	Reference Number	Requested	Paid
Poltimore Steering Committee	To assist with Parish Plan	ED02/07		250.00
Lady Seward's Primary School PTA	For enhancement of school garden	ED02/08		600.00
Bramford Speke Parish Plan Group	To assist with Parish Plan	ED02/09		550.00
Bishops Clyst Parish Council	regarding of Sandbank	ED02/10		1,000.00

Requested	Paid	Monies remaining
-	2,400.00	10,900.00

--	--	--	--	--

Div 03 - Budleigh

**Christine Channon**

Brought forward	Budget 2010-11	Total Budget
7,000.00	10,000.00	17,000.00

Requested	Paid	Monies remaining
1,039.92	1,750.00	14,210.08

Project name	Details	Reference Number	Requested	Paid
Newton Poppleford & Harpford Parish Council	for Traffic Safety Mirror Replacement	ED03/03		350.00
Age Concern - Budleigh Salterton	Wii set & New TV	ED03/04		400.00
Budleigh Salterton Literary Festival	Poetry for Schools	ED03/05		1,000.00
DCC Highways	Grit bins for locality	ED03/06	1,039.92	

Div 04 - Exmouth, Brixington & Withycombe

**Brenda Taylor**

Brought forward	Budget 2010-11	Total Budget
5,820.04	10,000.00	15,820.04

Requested	Paid	Monies remaining
-	300.00	15,520.04

Project name	Details	Reference Number	Requested	Paid
Exmouth Ceramic Group		ED04/012		300.00

Div 05 - Exmouth Halsdon & Woodbury

**Bernard Hughes**

Brought forward	Budget 2010-11	Total Budget
7,250.00	10,000.00	17,250.00

Requested	Paid	Monies remaining
-	2,000.00	15,250.00

Project name	Details	Reference Number	Requested	Paid
Lympstone Village Hall	To assist with new lighting	ED05/008		2,000.00

Div 06 - Exmouth Littleham & Town

**Eileen Wragg**

Brought forward	Budget 2010-11	Total Budget
5,385.00	10,000.00	15,385.00

Requested	Paid	Monies remaining
-	2,352.34	13,032.66

Project name	Details	Reference Number	Requested	Paid
Avocet Line Rail Users Group	To assist with Littleham part in Exmouth Town Festival	ED06/009		150.00
LARF		ED06/010		500.00
Littleham Cum Exmouth Parish Churches	for Chill Youth Club	ED06/011		1,500.00
Exmouth & District Talking Newspaper for the Blind	to assist with publicity material return of funding	ED06/012		300.00
LARF		ED06/010		- 97.66

Div 07 - Honiton St Michael's

**Sara Randall-Johnson**

Brought forward	Budget 2010-11	Total Budget
4,750.00	10,000.00	14,750.00

Project name	Details	Reference Number	Requested	Paid
Honiton Town Council	For separate entrance for Littleton Nursery	ED07/006		500.00
Littleton Primary School		ED07/007		500.00

Requested	Paid	Monies remaining
-	1,000.00	13,750.00

--	--	--	--	--

Div 08 - Honiton St Paul's **Paul Diviani**

Brought forward	Budget 2010-11	Total Budget
3,367.36	10,000.00	13,367.36

Requested	Paid	Monies remaining
-	2,000.00	11,367.36

Project name	Details	Reference Number	Requested	Paid
Tale Valley Community Theatre	For separate entrance for Littletown Nursery Replacement of faulty heating boiler to assist with completion of access within village sporting complex	ED08/009		500.00
Littletown Primary School		ED08/010		500.00
Awliscombe Parish Hall		ED08/011		500.00
Uptonery Playing Fields Association		ED08/012		500.00

Div 09 - Ottery St Mary **Roger Giles**

Brought forward	Budget 2010-11	Total Budget
4,220.37	10,000.00	14,220.37

Requested	Paid	Monies remaining
230.37	340.00	13,650.00

Project name	Details	Reference Number	Requested	Paid
Ottery St Mary & District Help Scheme Ottery St Mary Town Council		ED09/012		200.00
		ED09/013		140.00
West Hill Pre-School	Awning/ Fencing paperwork to follow	ED09/007	230.37	

Div 10 - Seaton Coastal **Jim Knight**

Brought forward	Budget 2010-11	Total Budget
1,800.00	10,000.00	11,800.00

Requested	Paid	Monies remaining
	1,850.00	9,950.00

Project name	Details	Reference Number	Requested	Paid
Beer & District Horticultural Society	To assist with purchase of flower tower	ED10/014		350.00
Seatons Voice	for Community Website	ED10/015		1,000.00
Seaton Fire Station	to assist with purchase of helmet lights	ED10/016		500.00

Div 11 - Sidmouth & Sidford **Stuart Hughes**

Brought forward	Budget 2010-11	Total Budget
6,775.01	10,000.00	16,775.01

Requested	Paid	Monies remaining
1,000.00	1,480.00	14,295.01

Project name	Details	Reference Number	Requested	Paid
DCC Highways - Footpath 120	New Path at Sidmouth (120 phase 1)	ED11/08	1,000.00	
Stowford Rise Community Assoc	to assist with new build for public liability insurance for voluntary group	ED11/09		1,230.00
Sidmouth in Bloom		ED11/010		250.00