

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 Mid 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 10th June 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 2 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.

Organisation	Nature of project	Name of Councillor(s)	Amount of funding

Roger Grainger

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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 £33,942.05 to projects which benefited local communities within Mid Devon, with the match funding contributed towards these projects totalling £409,553. The Locality Budget contributions in Mid Devon Area represents just over % of the total funding secured to deliver a total of 71 projects; indicating both significant value for money and the value of these contributions in leveraging additional funding.

Mid Devon Locality Budget Out-Turn 2010- 2011	
Total funding available 2009/2010	£59,500
Total underspend carried forward	(£500)
Total spend in 2009-2010	£33,942.05
Estimated value of match funding*	£409,553
Total number of projects supported	71
Total number of match funded projects	57
Total number of projects wholly funded by Locality Budget	14
Number of internal DCC projects	11
Value of Locality Budget Funding to these projects	£5,625
Number of Community Based Projects	60
Value of Locality Budget Funding the these projects	£28,317.05
Number of projects jointly contributed to by Members	12
Number of projects where payment made by BACS transfer**	62

*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 £1,550 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 £ 85,557.95

Examples of Locality Budget Funding Allocation

Junior Life Skills

All six Members contributed equally to a total of £600 for a programme of Junior Life Skills training for year six pupils reaching around 1,000 pupils drawn from all 44 primary schools in the Mid Devon area. The programme was supported by a wide range of agencies including the RNLI, St. Johns Ambulance and Western Power. It has not been possible to calculate the "in-kind" contribution from these agencies but it would have been substantial.

Bradninch Guildhall Replacement Heating System

This is a good example of the way in which a small grant of £500 provided a welcome boost to the fund-raising efforts to meet the cost of a replacement heating system for the hall (estimated to cost £24,000). Very often these small grants act to both stimulate and encourage the fund raisers to start their fund-raising, or to provide the final contribution needed to close the gap after all other potential funding routes have been pursued.

Appendix 2

2010/11 Locality Budget decisions as at 10th June 2010

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

Div 21 - Crediton Rural **Nick Way**

Brought forward	Budget 2010-11	Total Budget
6,700.00	10,000.00	16,700.00

Requested	Paid	Monies remaining
100.00	2,500.00	14,100.00

Project name	Details	Reference Number	Requested	Paid
Colebrooke Village Hall	To assist with structural repairs to hall	MD21/012		1,500.00
Crediton & District Transport Co Ltd	To assist with fit out of office for usage by voluntary & community groups	MD21/013		500.00
Crediton Climate Action	To assist with 'Grow your own' stall at Crediton Food Festival	MD21/014		300.00
Unite - Carers in Mid Devon -Kids who care	To assist with young carers project move to Tiverton	MD21/015		200.00
Mid Devon District Council	Underage Drinking Theatre in QE School	MD21/016	100.00	

Div 22 - Cullompton Rural **John Berry**

Brought forward	Budget 2010-11	Total Budget
1,478.34	10,000.00	11,478.34

Project name	Details	Reference Number	Requested	Paid
The John Tallack Centre	To provide sporting activities for 10 sessions for the youth club	MD22/029		150.00
Mid Devon Youth Games	To assist with Devon Games to inspire	MD22/030		300.00
Unite - Carers in Mid Devon -Kids who care	To assist with young carers project move to Tiverton	MD22/031		200.00
Mid Devon District Council	underage drinking Educational theatre project	MD22/032	300.00	

Requested	Paid	Monies remaining
900.00	650.00	9,928.34

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Div 23 - Newton St Cyres & Sandford

Michael Lee

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

Requested	Paid	Monies remaining
600.00	1,000.00	12,400.00

Project name	Details	Reference Number	Requested	Paid
Crediton Arts Centre	To assist the Crediton Food Festival planned for June	MD23/019		300.00
Unite - Carers in Mid Devon	To assist with young carers project move to Tiverton	MD23/020		200.00
Sandford Parish Council	refurbishment of the Furlongs Footpath	MD23/021		500.00
Mid Devon District Council	Underage Drinking Theatre in QE School	MD23/022	100.00	
Lapford Allotment Society	to assist with setting up of allotments	MD23/023	500.00	

Div 24 - Tiverton East

Des Hannon

Brought forward	Budget 2010-11	Total Budget
704.61	10,000.00	10,704.61

Requested	Paid	Monies remaining

Project name	Details	Reference Number	Requested	Paid
Baby Bistro	To assist with event at Tivoli Cinema in aid of Breast Feeding Awareness Week	MD24/021		250.00
Mid Devon Youth Games	To assist with Devon Games to inspire	MD24/022		300.00
Unite - Carers in Mid Devon	To assist with young carers project move to Tiverton	MD24/023		200.00
Tiverton Adventure Play Association	to provide holiday activities	MD24/024	500.00	
Tiverton Rowing Club	to assist with purchase of	MD24/025	500.00	

1,000.00	750.00	8,954.61

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Div 25 - Tiverton West

Polly Colthorpe

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

Requested	Paid	Monies remaining
500.00	2,700.00	10,100.00

Project name	Details	Reference Number	Requested	Paid
Mid Devon DC - Tiverton Pannier Market Youth Café	To provide young people a informal place to chill out	MD25/016		500.00
Age Concern Tiverton, Cullompton & District	To assist with purchase of chairs for the Haven Centre	MD25/017		500.00
Age Concern Tiverton, Cullompton & District	To assist with social care, support, and varied services for older population in Mid Devon	MD25/018		500.00
Tiverton Rowing Club	To assist with purchase of boat trailer	MD25/019		500.00
No4 Arts & Crafts Foundation	To assist with setting up of an exhibition area for members and local artists	MD25/020		500.00
Unite - Carers in Mid Devon -Kids who care	To assist with young carers project move to Tiverton	MD25/021		200.00
Tiverton Adventure Play Association	to provide holiday activities	MD25/022	500.00	

