

## 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 South Hams 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 20<sup>th</sup> July 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.

| <b>Organisation</b> | <b>Nature of project</b> | <b>Name of Councillor(s)</b> | <b>Amount of funding</b> |
|---------------------|--------------------------|------------------------------|--------------------------|
| None                |                          |                              |                          |
|                     |                          |                              |                          |

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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 £53,960.00 to projects which benefited local communities within South Hams, with the match funding contributed towards these projects totalling £211,271.00. The Locality Budget contributions in South Hams represents just over 25.5% of the total funding secured to deliver a total of 52 projects; indicating both significant value for money and the value of these contributions in leveraging additional funding.

|   |             |
|---|-------------|
| Total underspend carried forward from 08/09               | £ 40,700.00 |
| Annual Allocation from 09/10 Budget                       | £ 80,000.00 |
| Total funding available 2009/2010                         | £120,700.00 |
| Total project spend in 2009-2010                          | £ 53,960.00 |
| Estimated value of match funding*                         | £211,271.00 |
| Total number of projects supported                        | 52          |
| Total number of match funded projects                     | 42          |
| Total number of projects wholly funded by Locality Budget | 10          |
| Number of internal DCC projects                           | 6           |
| Value of Locality Budget Funding to these projects        | £ 5,041.00  |
| Number of Community Based Projects                        | 46          |
| Value of Locality Budget Funding the these projects       | £ 48,919.00 |
| Number of projects jointly contributed to by Members      | 2           |
| Number of projects where payment made by BACS transfer**  | 43          |

\*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 £1,075.00 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 £136,739.00 (made up of £80,000.budget allocation in 10/11 and £56,739 carried forward).

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

#### Totnes Allotment Association

Locality budget funding of £1,607 was provided to fund the necessary legal costs associated with the creation of allotments at Kingsbridge Hill. This funding was the last part of the funding package and was matched by £15,190 from three other sources. Had the grant not been made the Association would have struggled to meet the costs from their very limited funds.

#### Young Enterprise Programme

Funding was provided to enable a programme of activity to encourage business awareness and entrepreneurial activity in 6 primary schools in the south west part of the district. This was planned as very much a pilot programme with the intent of stimulating interest from other schools to take part in the future and also to engage positively with local business.

## Appendix 2

### 2010/11 Locality Budget decisions as at

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

Div 35 - Bickleigh &  
Wembury

**John Hart**

| Brought forward | Budget 2010-11 | Total Budget |
|-----------------|----------------|--------------|
| 16,184.00       | 10,000.00      | 26,184.00    |

| Requested | Paid     | Monies remaining |
|-----------|----------|------------------|
| 11,000.00 | 1,000.00 | 14,184.00        |

| Project name               | Details                                       | Reference: | Requested | Paid   |
|----------------------------|---|------------|-----------|--------|
| Wembury Pre-School         | To assist with outdoor activity board project | SH35/008   |           | 200.00 |
| Wembury MUGA               | Capital project 09-10                         | SH35/001   | 10,000.00 |        |
| Wembury Primary School PTA | for public liability Insurance for Carnival   | SH35/009   |           | 300.00 |
| DCC                        | Summer Youth Activities                       | SH35/010   |           | 500.00 |
| Wembury Pre-School         | for interactive whiteboard                    | SH35/011   | 1,000.00  |        |

Div 36 - Dartmouth &  
Kingswear

**Jonathan Hawkins**

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

| Requested | Paid     | Monies remaining |
|-----------|----------|------------------|
| -         | 5,700.00 | 5,300.00         |

| Project name                         | Details                                      | Reference: | Requested | Paid     |
|--------------------------------------|--|------------|-----------|----------|
| Cornworthy Parish Council            | to assist with re-print of Parish Book       | SH35/013   |           | 200.00   |
| Dartmouth Caring                     | to assist with the setting up of a data base | SH35/014   |           | 1,000.00 |
| Kingswear Village Hall               | to assist with replacement of boiler         | SH35/015   |           | 1,000.00 |
| Dartmouth Music Festival             | to assist with annual event                  | SH35/016   |           | 800.00   |
| Dartmouth Tourist Information Centre | to assist with purchase of information board | SH36/017   |           | 1,000.00 |
| Dart Drama Festival                  | for various events                           | SH36/018   |           | 200.00   |
| DCC                                  | Summer Youth Activities                      | SH36/019   |           | 500.00   |
| Ashprington Parish Council           | renovation of war memorial                   | SH36/020   |           | 500.00   |
| Dartmouth Amateur Rowing Club        | for new pairs of sculling blades             | SH36/021   |           | 500.00   |

## Div 37 - Ivybridge

**Roger Croad**

| Brought forward | Budget 2010-11 | Total Budget |
|-----------------|----------------|--------------|
| 18,938.00       | 10,000.00      | 28,938.00    |

| Requested | Paid   | Monies remaining |
|-----------|--------|------------------|
| 2,850.00  | 892.00 | 25,196.00        |

| Project name                    | Details                                | Reference: | Requested | Paid   |
|---------------------------------|--|------------|-----------|--------|
| Ivybridge Town Council          | Spring in the Park                     | SH37/006   |           | 392.00 |
| DCC Youth Services              | Summer Youth Activities                | SH37/007   |           | 500.00 |
| Ivybridge Community Association | Reveal the Wall' project               | SH37/008   | 850.00    |        |
| Ivybridge Caring                | to support elderly and isolated people | SH37/009   | 2,000.00  |        |

## Div 38 - Kingsbridge &amp; Stokenham

**Julian Brazil**

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

| Requested | Paid     | Monies remaining |
|-----------|----------|------------------|
| 1,000.00  | 4,600.00 | 4,400.00         |

| Project name                       | Details                                | Reference: | Requested | Paid     |
|------------------------------------|--|------------|-----------|----------|
| KM United Junior Football Club     | to assist with pavilion build          | SH38/009   |           | 1,000.00 |
| Kingsbridge Play spaces Group      | to assist with celebration play events | SH38/010   |           | 1,000.00 |
| DCC                                | Summer Youth Activities                | SH38/011   |           | 500.00   |
| Strete Parish Hall                 | to insulate cavity walls               | SH38/012   |           | 600.00   |
| Friends of Stoke Fleming Play Park | for re-furbishment of play park        | SH38/013   |           | 1,000.00 |
| Kingsbridge Info Centre            | for Welcome Family Activity Trail      | SH38/014   |           | 500.00   |
| Chivelstone Parish Council         | for John Francis Tucker Play Area      | SH38/015   | 500.00    |          |
| South Pool Parish Council          | South Pool Square project              | SH38/016   | 500.00    |          |

Div 39 - South Brent & Dartington

**Trevor Pennington**

| Brought forward | Budget 2010-11 | Total Budget     |
|-----------------|----------------|------------------|
| 9,150.00        | 10,000.00      | 19,150.00        |
| Requested       | Paid           | Monies remaining |
| -               | -              | 19,150.00        |

| Project name | Details | Reference: | Requested | Paid |
|--------------|---------|------------|-----------|------|
|              |         |            |           |      |

Div 40 - Thurlstone, Salcombe & Allington

**Sir Simon Day**

| Brought forward | Budget 2010-11 | Total Budget |
|-----------------|----------------|--------------|
| 9,900.00        | 10,000.00      | 19,900.00    |

| Requested | Paid     | Monies remaining |
|-----------|----------|------------------|
| 700.00    | 2,500.00 | 16,700.00        |

| Project name                  | Details                          | Reference: | Requested | Paid     |
|-------------------------------|----------------------------------|------------|-----------|----------|
| Loddiswell Pre-school         | to assist the Loddiswell Project | SH40/004   |           | 2,000.00 |
| DCC Youth Services            | Summer Youth Activities          | SH40/005   |           | 500.00   |
| Kingsbridge Cookworthy Museum | for replacement computer         | SH40/006   | 700.00    |          |
|                               |                                  |            |           |          |

Div 41 - Totnes Rural

**Paula Black**

| Brought forward | Budget 2010-11 | Total Budget |
|-----------------|----------------|--------------|
| 2,343.00        | 10,000.00      | 12,343.00    |

| Requested | Paid      | Monies remaining |
|-----------|-----------|------------------|
| -         | 10,350.00 | 1,993.00         |

| Project name                          | Details  | Reference: | Requested | Paid     |
|---------------------------------------|--|------------|-----------|----------|
| Harbertonford Football Club           | To assist with provision of showers            | SH41/009   |           | 500.00   |
| Trees for Health                      | for community events                           | SH41/010   |           | 1,000.00 |
| Totnes & District Preservation Trust  | for landscaping of Heaths Garden               | SH41/011   |           | 1,000.00 |
| Totnes St John's Cof E Primary School | to assist with breakfast/after school fun club | SH41/012   |           | 4,500.00 |
| Grove Primary School                  | to assist with breakfast fun club              | SH41/013   |           | 2,850.00 |
| DCC                                   | Summer Youth Activities                        | SH41/014   |           | 500.00   |

Div 42 - Yealmpton

**William Mumford**

| Brought forward | Budget 2010-11 | Total Budget |
|-----------------|----------------|--------------|
| 9,225.00        | 10,000.00      | 19,225.00    |

| Requested | Paid     | Monies remaining |
|-----------|----------|------------------|
| -         | 1,900.00 | 17,325.00        |

| Project name                         | Details   | Reference: | Requested | Paid   |
|--------------------------------------|---|------------|-----------|--------|
| Aveton Gifford Allotment Association | To assist with solar powered borehole for water   | SH42/012   |           | 500.00 |
| Ugborough Parish Council             | To assist with equipment for badminton club   | SH42/013   |           | 100.00 |
| Newton & Noss Parish Council         | To provide storage facilities and easier access for parishioners boats/dinghies on Common Land at Noss Hard | SH42/014   |           | 500.00 |
| Holbeton Primary School              | to purchase new goal posts  | SH42/015   |           | 150.00 |
| DCC                                  | Summer Youth Activities   | SH42/015   |           | 500.00 |
| Yealmpton Football Club              | to assist with setting up of youth team   | SH42/016   |           | 150.00 |