

**Teignbridge 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 Teignbridge 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 23.06.2010

**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 2 projects, of particular note, supported by Teignbridge 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>

**Sue Craythorne**

Contact for enquiries: Sue Craythorne

Room No: Room G60, County Hall, Exeter

Tel No: (01392) 382865

Background Paper None

Date

File Ref.

## Appendix 1

### Teignbridge 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 Teignbridge Members contributed a total of £83,120 to projects which benefited local organisations and neighbourhoods within Teignbridge, with the match funding contributed towards these projects totalling £2,170,340. The Locality Budget contributions in Teignbridge represent 3.8% 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. It should be noted, however, that the match funding was boosted by two large lottery awards.

<b>Teignbridge Locality Budget Out-Turn 2010- 2011</b>	
Total funding available 2009/2010	£127,500
Total underspend carried forward to 2010-11	£44,380
Total spend in 2009-2010	£83,120
Estimated value of match funding*	£2,170,340
Total number of projects supported	80
Total number of match funded projects	68
Total number of projects wholly funded by Locality Budget	12
Number of internal DCC projects	5
Value of Locality Budget Funding to these projects	£31,509
Number of Community Based Projects	70
Value of Locality Budget Funding these projects	£48,770
Number of projects jointly contributed to by Members	4
Number of projects where payment made by BACS transfer**	72

\*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 £1800.00 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 £154,380.

### Examples of Locality Budget Funding Allocation

#### Tedburn St Mary Allotment Association

This community group wanted to create access for people with disabilities to benefit from the well-being that can be created through contact and engagement in community activities at the allotments. This type of activity encourages engagement with community activity from all members of the community, and any excess produce is sold at the local market. The total project cost was approximately £6,537 the Councillor contributed £1,500 the rest was found through match funding sources including Teignbridge Strategic Partnership.

#### Broadhempston Community Shop

The community shop has been running successfully for a year and proved vital during the adverse weather conditions this winter. The group found that their paper work was spread through the village on various home computers. They saved £400 towards office equipment including a laptop, the Councillor contributed £400 from the Locality Budget making the administrative side of this community business more secure.

## Appendix 2

### 2010/11 Locality Budget decisions as at 23.06.2010

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

Div 43 - Ashburton &  
Buckfastleigh

**Stuart Barker**

Brought forward	Budget 2010-11	Total Budget
10,000.00	10,000.00	20,000.00

Requested	Paid	Monies remaining
1,500.00	-	18,500.00

Project name	Details	Reference Number	Requested	Paid
Buckfastleigh Bowls Club	for re-furbishment of pavilion	TE43/001	500.00	
Ilington Festival	to assist with arts festival	TE43/002	1000.00	

Div 44 - Bovey Tracey Rural

**George Gribble**

Brought forward	Budget 2010-11	Total Budget
5,800.00	10,000.00	15,800.00

Requested	Paid	Monies remaining
200.00	1,000.00	14,600.00

Project name	Details	Reference Number	Requested	Paid
Bovey Tracey Tourist Information Centre	for repairs to roof for a concert to celebrate	TE44/005		1000.00
Devon Baroque	750 charter festival	TE44/006	200.00	

Div 45 - Chudleigh Rural

**Jerry Brook**

Brought forward	Budget 2010-11	Total Budget
6,190.00	10,000.00	16,190.00

Project name	Details	Reference Number	Requested	Paid
Chudleigh Knighton	awaiting further details-	TE45/008	1000.00	

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Requested	Paid	Monies remaining
1,000.00	-	15,190.00

Div 46 - Dawlish

**John Clatworthy**

Brought forward	Budget 2010-11	Total Budget
1,114.75	10,000.00	11,114.75

Requested	Paid	Monies remaining
1,340.00	3,705.00	6,069.75

Div 47 - Exminster & Kenton

**Alan Connett**

Brought forward	Budget 2010-11	Total Budget
450.00	10,000.00	10,450.00

Village Hall - awaiting further details	cfwrd 09/10			
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Project name	Details	Reference Number	Requested	Paid
Dawlish Library Services	Enhancement of local family history	TE46/019		2505.00
Spirit of Exe Festival	To assist with community event	TE46/020		500.00
Dawlish Carnival	to assist with annual event	TE46/021		500.00
Dawlish Arts Festival	to assist with annual event	TE46/022		200.00
Dawlish Special Need Group	to assist with purchase of new computer for Health, Education & Activity for Rural Tots	TE46/023	500.00	
Friends of Sure Start	to assist to with local dance group	TE46/024	340.00	
Dawlish Divas		TE46/025	500.00	

Project name	Details	Reference Number	Requested	Paid
2nd Exminster Scout Group	To assist with group map challenge	TE47/011		280.00
Kenn Cricket Club	to assist with replacement of pavilion	TE47/012		1,000.00
Ide Parish Council	refurbishment of Coronation Gardens	TE47/013		300.00
Starcross After School	for a free taster day and	TE47/014		200.00

Requested	Paid	Monies remaining
702.66	1,780.00	7,967.34

Div 48 - Kingsteignton

**Mike Walters**

Brought forward	Budget 2010-11	Total Budget
3,925.00	10,000.00	13,925.00

Requested	Paid	Monies remaining
-	1,300.00	12,625.00

Div 49 - Newton Abbot North

**Anne Fry**

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

Requested	Paid	Monies remaining
-	-	10,000.00

Div 50 - Newton Abbot South

**Gordon Hook**

Brought forward	Budget 2010-11	Total Budget
8,900.00	10,000.00	18,900.00

Club	session			
Coffee on the Corner	to upgrade fridges	TE47/015	702.66	

Project name	Details	Reference Number	Requested	Paid
Ideford Village Hall	To assist with refurbishment of village hall	TE48/013		1,300.00

Project name	Details	Reference Number	Requested	Paid

Project name	Details	Reference Number	Requested	Paid
Newton Abbot Community Transport Assoc	for mobility transport for community	TE50/007	1000.00	

Requested	Paid	Monies remaining
1,000.00	-	17,900.00

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Div 51 - Teignbridge South **Dennis Smith**

Brought forward	Budget 2010-11	Total Budget
4,150.00	10,000.00	14,150.00

Requested	Paid	Monies remaining
-	3,500.00	10,650.00

Project name	Details	Reference Number	Requested	Paid
St Mary's Allotment Association	To convert church yard space to allotments	TE51/007		1500.00
Abbotskerswell Cricket Club	To assist with replacement of artificial cricket pitch	TE51/008		2000.00

Div 52 - Teignmouth Town **James McMurray**

Brought forward	Budget 2010-11	Total Budget
4,175.00	10,000.00	14,175.00

Requested	Paid	Monies remaining
1,430.00	1,850.00	10,895.00

Project name	Details	Reference Number	Requested	Paid
Teignmouth Town Council	Elias Parish Alvars Harp Festival 2010	TE52/008		1,000.00
	To assist the Harbour Fiesta planned at end of May	TE52/009		350.00
Voetstoots 2	To assist with annual event in June for the community	TE52/010	300.00	
Teignmouth Folk Festival		TE52/011		500.00
Teignmouth Football Club	for resurfacing pitch for Health, Education & Activity for Rural Tots	TE52/012	330.00	
Friends of Sure Start	to assist with training	TE52/013	800.00	
River Teign Sea Scouts				

Div 53 - Teign Estuary

**Chris Clarence**

Brought forward	Budget 2010-11	Total Budget
675.00	10,000.00	10,675.00

Requested	Paid	Monies remaining
330.00	1,750.00	8,595.00

Project name	Details	Reference Number	Requested	Paid
Victoria Hall in Shaldon	to assist with repairs to floor	TE53/019		300.00
St Andrews Church PCC	to assist with flower festival	TE53/020		100.00
River Teign Sea Scouts	to provide sail training	TE53/021		500.00
Teignmouth Football Club	for playing surface renewal	TE53/022		500.00
Bishopsteignton Village Hall	for energy efficiency	TE53/023		350.00
Friends of Sure Start	for Health, Education & Activity for Rural Tots	TE53/024	330.00	