

West Devon County Committee Locality Budget 2007/08 Outturn and Spend to Date for 2008/09

Report of the County Community Strategy Officer

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

Recommendation: It is recommended that the Committee:

- (a) notes the position regarding the outturn for 2007/08;**
- (b) confirms approval of new spending proposals;**
- (c) notes the current budget position for 2008/09.**

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 26 June 2008.

2. 2007/08 Outturn

Appendix I sets out the outturn position for 2007/08, including the balance of uncommitted budget eligible for carry forward into 2008/09. The second table in the Appendix details the total budget available for each Member in 2008/09.

3. New Spending Proposals

Appendix II 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 marked with an asterix.

There are to date no spending proposals for approval by the Committee at this meeting.

Roger Grainger

Electoral Divisions: All in West Devon

Local Government Act 1972

List of Background Papers

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Background Paper	Date	File Ref.
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None

cr270608wdc
sc/locality outturn
2 hq 020708

**Appendix I
To EEC/08/173/HQ**

Locality Budget 2007/08 Outturn

Councillor	Allocation	Final Spend	Underspend Carried Forward
James McInnes	£ 9,000.00	£ 1,695.00	£ 7,305.00
Christine Marsh	£ 9,000.00	£ 145.00	£ 8,855.00
Roy Connelly	£ 9,000.00	£ 200.00	£ 8,800.00
Alan Hosking	£ 9,000.00	£ 5,000.00	£ 4,000.00
Pooled budget	£77,950.00	£76,460.00	£ 1,490.00

Locality Budget Available 2008/09

Councillor	Allocation	Underspend carried forward	Total Budget available
James McInnes	£10,000.00	£ 7,305.00	£17,305.00
Christine Marsh	£10,000.00	£ 8,855.00	£18,855.00
Roy Connelly	£10,000.00	£ 8,800.00	£18,800.00
Alan Hosking	£10,000.00	£ 4,000.00	£14,000.00
Pooled budget	Nil	£ 1,490.00	£ 1,490.00

**Appendix II
To EEC/08/173/HQ**

2008/09 Locality Budget Decisions as at 26 June 2008

West Devon - Pooled Budget		b/fwd 07/08	budget 08/09	Remaining
County Committee Budget - 2008/09		£1,490.00		£1,490.00
PROJECT	COMMITMENT	SPENT		
TOTALS		0.00	0.00	0.00

West Devon - Councillor James McInnes		b/fwd 07/08	budget 08/09	Remaining
County Committee Budget - 2008/09		£7,305.00	£10,000.00	£12,430.00
PROJECT	COMMITTED	SPENT		
North Tawton Youth & Community Centre		450.00		
North Tawton Cricket Club		150.00		
equal share of HMCA SLA 08/09		750.00	joint venture	
Chagford PCC - Tinnors Fair		150.00	joint venture	
Dartmoor Search & Rescue Team - All Councillors		625.00	joint venture	
Sticklepath Village Hall		1,000.00		
HMCA - all Councillors		750.00	joint venture	
Broadwoodkelly Village Hall		1,000.00		
TOTALS		0.00	4,875.00	4,875.00

West Devon - Councillor Christine Marsh		b/fwd 07/08	budget 08/09	Remaining
County Committee Budget - 2008/09		£8,855.00	£10,000.00	£17,305.00
PROJECT	COMMITTED	SPENT		
Bratton Clovelly Under 5's		400.00		
Germansweek Bell Ringers Club		400.00		
equal share of HMCA SLA 08/09		750.00	joint venture	
Dartmoor Search & Rescue Team - All Councillors		625.00	joint venture	
Friends of Okehampton Library Group		50.00		
HMCA - all Councillors		750.00	joint venture	
TOTALS			1,550.00	1,550.00

West Devon - Councillor Roy Connelly		b/fwd 07/08	budget 08/09	Remaining
County Committee Budget - 2008/09		£8,800.00	£10,000.00	£8,575.00
PROJECT	COMMITTED	SPENT		
Riverside Creative Projects		350.00	joint venture	
equal share of HMCA SLA 08/09		750.00	joint venture	
Tavistock Youth Café	7,000.00			
Tavistock Area Support Services - Councillors Connelly and Hosking		750.00	joint venture	
Dartmoor Search & Rescue Team - All Councillors		625.00	joint venture	
HMCA - all Councillors		750.00	joint venture	
TOTALS	7,000.00	3,225.00	10,225.00	

West Devon - Councillor Alan Hosking		b/fwd 07/08	budget 08/09	Remaining
County Committee Budget - 2008/09		£4,000.00	£10,000.00	£10,250.00
PROJECT	COMMITTED	SPENT		
equal share of HMCA SLA 08/09		750.00	joint venture	
Floating classroom	3,000.00			
Tavistock Area Support Services - Councillors Connelly and Hosking		750.00	joint venture	
		625.00	joint venture	
HMCA - all Councillors		750.00	joint venture	
TOTALS	3,000.00	750.00	3,750.00	