

Item 14

Report to	South West Wiltshire Area Board
Title of Report	Tisbury and Parishes Community Area Partnership (TAPCAP) 2009/10 Tranche 2 Funding

Purpose of Report

To request that Councillors agree to the payment of Tranche 2 Funding for 2009/10 to Tisbury and Parishes Community Area Partnership (TAPCAP)

Background

At the beginning of the year the Implementation Executive (IE) approved the release of funding for the Community Area Partnerships (CAP). In accordance with that agreement, most CAPs have drawn down one third of their annual requirement from their Area Board budget. The IE made clear that the remaining payment (up to a maximum of 20% of the Area Board budget) may be claimed from the Board as required later in the year. In committing the Council to support the local CAPs in 2010/11, the IE agreed that future funding was to be more closely linked to the agreed outcomes and commitments in the Community Area Partnership Agreement (CAPA). All funding released by the Council so far has been subject to acceptance of the CAPA by each Partnership.

Core Funding

Core funding for the CAP for 2009/10 was set at a figure of up to £7,905.

TAPCAP Budget

Tisbury and Parishes Community Area Partnership (TAPCAP) was formed earlier this year. The partnership submitted a signed CAPA, and was accepted as the CAP for the Tisbury Community Area. It also submitted a Budget Projection for 2009/10 showing a total budget for the year of £6,490 which was accepted. A copy is attached.

Invoices

TAPCAP invoiced for Tranche 1 of its funding (one third of the Core amount: £2,609) earlier this year which was duly paid.

They have now submitted an invoice for the remainder of 2009/10 against the projected budget. It is for £3,881. It should be noted that this figure is less than the remainder of the Core Funding figure by £1,415.

Funding for 2010/11

It should be noted that the Council's support for the CAPs and for the Wiltshire Forum of Community Area Partnerships (WFCAP) was considered at the Community Leadership and Governance Steering Group in September and it was agreed to review support and funding arrangements ahead of April 2010. This may result in some changes in the funding arrangements next year. In view of the impending review and the IE's commitment, it has been suggested that the release of the remaining grant to the CAP be made subject to the following condition:

- ♦ That before 1st April 2010 the CAP should set out a plan to show how it is working to achieve the objectives and commitments of the CAPA, its progress in producing a community plan for the area and a breakdown of its anticipated operating costs for 2010/11.

Recommendation:

In accordance with the arrangement agreed by the Implementation Executive, the Board is requested to approve the release of Tisbury and Parishes Community Area Partnership's 2009/10 Tranche 2 funding of £3,881.

Attachments:

Appendix 1: TAPCAP Projected Budget 2009/10

Report Author

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Budget projection for the Tisbury and Parishes Community Area Partnership

Expenses Headings	Brief Details	2009/10
REVENUE COSTS		
Administration	Clerk @ £50 per meeting (approx 12 meetings per yr)	£ 600.00
Recruitment costs	Advert / interview expenses	£ 50.00
Training (Members/volunteers)		£ 200.00
Core funding for theme groups	e.g. TCSP has requested £1,000 although part of that is allocated to projects and should be removed from the equation.	£ 1,000.00
Update of Community Area Plan/quarterly newsletter	Printing/posting	£ 2,000.00
Meeting expenses	refreshments/catering, publicity, room hire (larger meetings) etc for 'state of the area debate or similar	£ 1,200.00
Administration expenses	Printing/stationary/postage	£ 350.00
Insurance	Insurance not necessary in first year due to WC involvement	£ 400.00
Audit fees		£ 50.00
Bank charges		£ 50.00
Total projected revenue cost		£ 5,900.00
CAPITAL COSTS		
Insert any planned capital expenditure for 2009/10 (currently NIL)		£ -
TOTAL PROJECTED CAPITAL + REVENUE COST		£ 5,900.00
Contingency	10%	£ 590.00
Total inc. contingencies		£ 6,490.00