

2008/09 Capital Investment Appraisals

Ref	Scheme Description	Bid £
2008-02	Bruton Dovecot – Mike Allen	50,000
2008-03	Village Hall Grants – Alice Knight	180,000
2008-04	Members Funds – Alice Knight	75,000
2008-05	Multi Use Games Areas – Rob Parr	420,000
2008-06	Grants for Parishes with Play Areas – Rob Parr	599,000
2008-07	Martock Parish Hall – Charlotte Jones	50,000
2008-08	Grants for Parishes without Play Areas – Rob Parr	50,000
2008-09	New Car Parks at Crewkerne, Ilminster & Bruton – Brian Tufton	810,000
2008-10	Public Toilets in Yeovil – Brian Tufton	150,000
2008-11	Market House, Castle Cary – Pam Williams	309,000
2008-12	Land Acquisition at Waterside – Brian Tufton	35,000
2008-14	Top up to Area Capital Funds – ADM's	100,000
2008-15	Affordable Housing – Lynne Axford	600,000
	Total	3,428,000



South Somerset District Council Project Brief



View from the Dovecote

Project Number: 2008-02C
Project Name: Bruton Dovecote

Date Created: 23/08/2007
Document Version: 1.1
Author: Mike Allen

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0. Document Control

0.1 Document Approval

Name	Organisation	Role	Approval	Date
Mike Allen	Area East	Initiator - Regeneration Officer	Yes	23/08/2007

0.2 Revision History

Version	Author	Review	Reason For Issue	Date

0.3 Document Distribution

Name	Organisation	Role

0.4 Document References

Section Reference	Document Referred	Document Title

1. Purpose

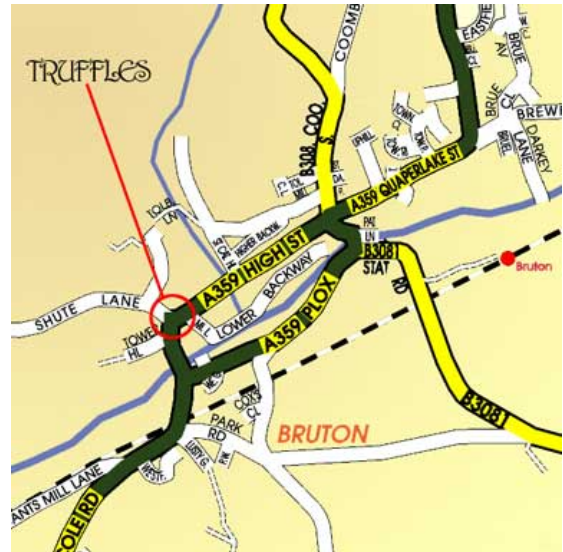
The purpose of this document is to seek capital funding to improve a key iconic tourist attraction, provide car parking and educational facilities and develop social open space uses for the site by the town.

This development is sorely needed since available open space in the town for social events is at a premium. The car parking would be linked to leisure facilities below the slope to the right of this picture, which is desperately needed in the town for residents.

Access to the Dovecote shown is virtually impossible to anyone who is disabled, and part of the plan would be to develop a safer and gentler incline up which people could come.

The pond area with special ecological features is to the left of the picture and near the station and its car park and a special crossing. This represents an additional educational feature to the development which would round out the attractiveness and usefulness of this development.

Key local walks which are tourism attractions can be led to the Dovecote and will enhance the attraction and sustainability of plans to develop Bruton's tourism potential. At present this is severely limited because attractions in the town are difficult to access, including the Dovecote



The Land was deeded to and is owned by Bruton Town Council. The actual Dovecot building and c. 1 metre around is owned by National Trust and is their legal liability.

SSDC will be managing this grant and Garry Green will be commissioning the work in partnership with National Trust and Bruton Trust.

2. Project Outline

Bruton is an historic and highly attractive town so all new development needs to respect these facts. Bruton also has a unique population of Schools and the demographics of the town are uniquely weighted towards youth.

Bruton Dovecote is an iconic symbol of the town and provides a vantage point and social area, with an ecological site nearby which gives a contrasting view from a different environment. At the base of a steep scarp slope to the West end of town are leisure facilities for the town, but little car parking which limits social use of these areas.

The partners have worked on this significant monument, originally a watchtower above the Abbey and Town, for some time.



Once improvement works are completed SSDC officers will work with the community to do promotional campaigns to host and events/activities.

2.1 Authority Responsible

Project originated from Community Plan: "Bruton the way forward" and will be developed with Bruton Trust – Contact: John Bishton, 13 Quaperlake Street Bruton, Tel 01749 813208.

SSDC Regeneration Officers have been actively working to develop this partnership project and is core to its success.

2.2 Background

The historic tourism and social needs of Bruton are relatively under-developed and the Community Action Group, Town Council and SSDC Area East (both Regeneration and Community development) have been working in close co-operation since 1996 to develop this site for social, educational and tourism use.

2.3 Project Objectives

Project links with the Corporate Plan, and fulfils one or more of SSDC Corporate Objectives:

Aim 2 - Increase economic vitality & prosperity:

- Objective 8 - Working in partnership with the public and private sectors in developing and delivery of the Market Towns Vision of which this regeneration activity is part.

Aim 4 - Ensure safe, sustainable and cohesive communities:

- Objective 16 - Reducing misuse of the site for drug taking and maintain above 80% the people satisfied with their neighbourhoods as a place to live.

Aim 5 - Promote a balanced natural and built environment:

- Objective 18 - At present the area is becoming run-down and we aim for 80% of residents and businesses satisfied with the quality of the natural & built environment by 2012.

Meeting Critical Activity:

- 18.3 - Neighbourhood consultation determined areas of satisfaction and dissatisfaction and set targets accordingly via Bruton The Way Forward community plan. Consultation and target setting were carried out in 2006/07.

Project links with the Area East service plan: -**Area Development Plan 06-07: Section 2: Market Town Regeneration**

- 2.1 Support market town regeneration through a range of projects addressing identified local needs generated from community led action plans.

2.4 Project Scope

2.4.1 Inclusions

Key elements

1. Repointing and refurbishing Dovecote
2. Installation of iron viewing gate to entrance
3. Provision of off road grasscrete car parking
4. Interpretation board provision on approach from Station Road and in near to proposed car parking area – flag up facilities available in Pavilion
5. Bollard protection from car parking to lower playing pitches
6. Investigate potential for easing access to structure
7. Provision of picnic benches to right of Gateway
8. Investigate feasibility of lighting – scheduled monument consents

SSDC Engineering with National Trust will accomplish project.

No physical assets will be owned by SSDC.

2.4.2 Exclusions

Marketing of the Bruton Dovecote is excluded and will be dealt with from other budgets.

2.4.3 Constraints and Decisions

There are no identified constraints except Planning Permission for Station Road entry and final approval of Heritage Lottery proposals backed and organised by National Trust.

2.4.4 Interfaces

There are no interfaces with this project.

2.5 Quality Expectations

Success measures will be managed by SSDC Engineering and reflect successful infrastructure investments being completed after snagging.

3. Initial Business Case

3.1 Reasons

Consultation over many years has taken place via Bruton Trust and “Bruton the Way Forward” who have separately identified tourism and educational demand. Local residents wish for improved accessibility to a key attraction and social use of an excellent open space. Neglect of the area in early 2000 led to vandalism and misuse of the site, which has only partly been corrected.

3.2 Anticipated Benefits

The area, when developed will have community, social and economic benefits. The development will furnish essential extra car parking and a vitally important recreation area, ecological and historical educational facility and significantly help the town to attract tourism.

Town residents will gain an open space for recreation, town fairs and other events plus extra car parking. There is a general lack of facilities for younger people in Bruton, especially at the east end of the town, where the majority of younger families live.

This would enhance the recreational facilities in a healthy way. 4 Schools in the town will achieve ecological and historic educational facilities for fieldwork. Incoming Tourists and National Trust / Historic societies in the area will be able to visit the site in safety and the Interpretation Boards will direct their attention to the site itself and the town spread out below.

The expectation of both social and economic use will be assessed in immediate ways by tracking visitors and use of the site. The wider economic benefits will be much more difficult to assess due to other measures in high street improvement and retail development.

The project is completely feasible, costs and site visits by SSDC Senior Engineer and National trust specialists have proven the feasibility work undertaken. For a modest investment the value for money will be substantial in immediate facilities and larger impacts on visitor and community uses

3.3 Options

Other development options were reviewed but these would have been more costly and would have damaged the architectural reality and appearance of the site.

3.4 Key Project Information Summary

3.4.1

Expected Duration Of Project	
	<p>Start date: Spring 2008</p> <p>Other Key Milestones with Dates: Intermediate milestones for development of elements noted above</p> <p>Expected Completion Date: Summer 2008</p>

3.4.2

Estimate of Officer Time Required: -		
Officer's Name	No. Of Hours	Is Officer Available?
Mike Allen Garry Green	20 20	Yes
<i>Comment by Property Services:</i>	Senior Engineer Gary Green has approved and been involved in costing this project.	
<i>Comment by Information Systems (if new IT system):</i>	Not applicable	
<i>Comment by Other Services requiring significant input:</i>	None needed	

3.4.3

Risk Assessment	
Risk	Steps taken to Mitigate Risk
Grants not received	<p>Risks in gaining lottery fund are low because National Trust Officers are experienced in this fund and they are organising the application</p> <p>Physical installations are standard</p>

4. Financial Investment

4.2 Financial Investment – Capital Projects

4.2.1

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital: -	District Executive	50
Other Sources: - Grants	National Heritage Lottery Fund National Trust	40 15
Total Capital Costs		105

The Lottery grant application will be submitted September 2007. The National Trust grant is agreed. The National Trust support is so solid that they have also loaned the time of a grants application specialist to complete the forms with which they are thoroughly familiar.

4.2.2

Profile of SSDC Capital expenditure						
Breakdown of main areas of cost	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
Landscaping Developments & Car Park	80					
Dovecote Restoration & Gating	25					
Totals	105					

4.2.3

Profile of External Income Year by Year						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
National Heritage & Trust	(55)	()	()	()	()	
Totals	(55)	()	()	()	()	

4.2.4

Revenue Implications of Capital Scheme						
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Loss of interest @ 5%	FT922	2.5				
(Savings) in expenditure						
Revenue Costs by Individual Budget: (List)						
Revenue Income						
Total Revenue Expenditure / (Net saving)		2.5				
Cumulative		2.5				

There are no revenue costs associated with this project. The maintenance of the Dovecote will be with National Trust and the surrounding land will be maintained by Bruton Town Council and Bruton Trust.

4.2.5

Whole Life Costing	
Estimated useful life of asset (years)	
Total Revenue Costs Year 1 to 5	
Annual revenue cost after year 5	
Please indicate if this changes over the life and at what year changes are affected.	
Total cost over whole life of asset	Nil

4.2.6

VAT Implications – this section needs to be completed by Karen Horley, in Financial Systems Team, on x2223, before submission to Financial Services.
Based on the current information provided to us, the VAT is recoverable on this project.

4.2.7 Impact on Band D (To be completed by Financial Services)

Impact on Band D	
	£
Additional spend	50,000
Lost interest at 5%	2,500
Divided by tax base	58,746.69
Cost per band D tax payer	0.04

5. Project Organisation

5.1 Provisional Project Management Team

Name	Role/Title
Mike Allen, Area East SSDC Mike McCormack, National Trust	Project Sponsors
Garry Green, Senior Engineer SSDC	Project Manager
John Bishton, Bruton Trust Town Council Rep	User Representative
	Supplier Representative

5.2 Interested Parties

Name	Reason	Action required
PR and Marketing	Key Community Plan development	RO to keep informed for Press material
Tourism Department	Tourism Activity	RO to liase to enhance publicity in tourism materials

6. Other Useful Information

Bruton is an historic town with eco-tourism and historic tourism potential which is planned for substantial gradual regeneration but must initially focus on day visitors due to a severe shortage of quality accommodation. Within a few miles are Stourhead, Alfred's Tower, Cadbury Castle and the site of a Roman Temple. Within circa. 20 miles are Bath, Wells, Stonehenge and Maiden Castle



CAPITAL GRANTS OR CONTRIBUTIONS INVESTMENT APPRAISAL FORM

Name of Scheme: - Joint County & District Village Hall Grants Scheme

Project no: - 2008-03

Section 1

Description of Scheme
<p>Each year village halls across the district are able to apply for up to 50% funding to SSDC and SCC (25% each) for capital funds towards the costs of larger village hall projects, e.g. new halls, refurbishments and major improvements to disabled access, under the Joint County & District Scheme for Village Halls and Community Centres.</p> <p>The scheme is operated very successfully in partnership with Somerset County Council and the Community Council for Somerset. Up to £35,000 is available from SSDC for each project, which we then bid for match funding from SCC. Other funds are then drawn in from external funding (previous partners include the National Lottery, Lloyds TSB, Wyvern, Parish Councils and DEFRA plus many others) and a significant amount of local fundraising takes place (average approx 20% costs of each project). SSDC has been part of this joint scheme for many years - over the past 9 years, 30 hall projects have been supported through this scheme with a total SSDC contribution of £669,000 attracting £3.8m of external funding.</p> <p>Evidence from all these projects clearly states that commitment from the local authority at an early stage is essential in securing external funding. All applications are assessed by SSDC officers and Members. External advice is sought from South Somerset Disability Forum and the Community Council for Somerset. All halls applying to the Scheme must have achieved at least HallMark Level 1* (the RCC's minimum standard for good practice in running a village hall).</p> <p>3 years capital funding was allocated for 2003-06 of £80k pa. At this point District Executive made the decision that larger projects should be funded through this joint scheme, whilst smaller projects (under £12,500) are directed towards the Area Committees. 2 years was committed in 2006-08 of £90k pa. This current bid is for 2 years, 2008/09 and 2009/10.</p>

Section 2

Corporate Priority Service Objectives & Outcomes

Corporate Aim	Objectives	Critical Activities	Service Outcomes – North (AD Plan)	Service Outcomes – East (AD Plan)	Service Outcomes – South (AD Plan)	Service Outcomes – West (AD Plan)
2. Increased Economic Vitality and Prosperity	8. Work in partnership to deliver the Market Towns Vision 9. Identify & address the particular issues affecting rural areas	8.3 Market Town Visions 8.4 Market Town Vision Action Plan	1.1 Work with local community planning partnerships to consult, plan & prioritise through local community plan 1.2 Support the production, & delivery of parish plans, & other community led initiatives which aim to promote involvement & self- help for local communities	1.1 Work with community planning partnerships to implement community plans for the 3 market towns 1.2 Support the delivery of Parish Plans & other community led initiatives to address community needs	Supporting neighbourhood renewal Meeting community needs – supporting parish plan Support for capital projects flowing from neighbourhood renewal action plans	1. Community Planning in Chard 15. Ilminster Community Plan -Development & delivery of the Community Plan in Ilminster & surrounding area 22. Crewkerne Community Plan - to support the process, production & development of the Community Plan in Crewkerne & surrounding area
3. Improve the health and well-being of citizens	11. Work in partnership to improve the health prospects for all	11.2 Develop multi-agency locality working to promote health & wellbeing of communities 11.3 Commence an active communities programme 11.4 Develop a strategy which supports town & parishes provide opportunities & facilities	2.7/2.11 Improving community hall facilities for Martock & Somerton (likely 2009) 3.5 Maintain & improve local access to services especially for health & social needs 3.6 Support communities to maintain & develop facilities & activities	3.7 Maintain & improve local access to services to meet local needs by actively supporting the development of community halls in the area (high priority)	Some village halls have poor facilities, are not accessible & are under used – work with the Rural Community Council & local communities to develop and improve use of halls	Support for capital projects flowing from local action plans. Improved local recreational facilities.

<p>4. Ensure safe, sustainable & cohesive communities</p>	<p>15. Increase the no. of people who feel engaged in & can influence decisions that affect their communities.</p> <p>16. Maintain the people who feel satisfied with their neighbourhoods as a place to live</p>	<p>15.2 Evolve local working through Getting Closer to Communities Strategy</p> <p>16.2 Maximise community involvement in planning processes</p> <p>16.4 Provide new facilities and activities for young people</p>	<p>3.3 Work with young people to provide things to do, places to go</p>	<p>3.5 Work with young people & local communities to improve the range of activities & facilities available locally</p> <p>3.8 Support communities to maintain & develop facilities & activities to meet their needs</p>	<p>Support community led facilities for young people in rural areas</p>	<p>7. Chard Community Forum - Encouraging community engagement in problem solving</p> <p>16. Ilminster Community Forum - Encouraging community engagement in problem solving</p> <p>25. Crewkerne Community Forum - Encouraging community engagement in problem solving</p>
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In addition:

- Corporate Aim 5 – Promote a balanced natural and built environment - SSDC Building Control officers, Planners and South Somerset Disability Forum are all involved in the assessment of each application.
- Village hall improvements have now been incorporated into LAA Outcome 14.3 - Broader and better use of village halls. A baseline indicator has been designed through the JVH Committee based on halls supported through the joint scheme and will be monitored County-wide.

Section 3

Milestones	
	<ul style="list-style-type: none"> Secure £123,000 County Council funding in February 2008 and £90k in Feb 09 to match SSDC contributions Completion of 4 village hall projects by March 2011 and similar (according to need) in March 2012

Section 4

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital	District Executive	180
Other Sources: - Grants applied for – 2008/09 only. These will be made to our partner organisations.	Somerset County Council	123
	National Lottery	615
	Local fundraising	76
	Parish Councils	33
	Other e.g. Viridor, Lloyds TSB, B&Q etc	155
Total		1,182

Section 5

Financial Analysis – Capital Profile of expenditure (SSDC Funding Only)						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
Grants	90,000	90,000				
Totals	90,000	90,000				

Financial Analysis – Capital Profile of external funding						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
	()	()	()	()	()	
Totals	()	()	()	()	()	

Section 6

Financial Analysis – Revenue						
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Loss of interest @ 5%	FT922	4.5	4.5			
Savings in expenditure						
Revenue Costs						
Revenue Income						
Total Revenue						
Expenditure / (Net saving)		4.5	4.5			
Cumulative		4.5	9			

Section 7 (To be completed by Financial Services)

Impact on Band D	
	£
Additional capital spend	180,000
Lost interest at 5%	9,000
Divided by tax base	58,746.69
Cost per Band D	0.15

Whole Life Costing		
	Yrs	£
Capital Spend		
Expected Life of the Asset		
What will the life of the asset cost?		N/A
What refurbishment will be needed & what will be the cost?		

Section 8

Officer Time Required: -			
Officer's Name	No.	Of Hours only	Availability
Area Support Team Leader (E)	2	Per month	Yes
Area CDOs	3	Jul/Aug	
Voluntary Sector Development Officer	2	Per Week	
Comment by Property Services:		N/A	
Comment by Information Systems (if new IT system):		N/A	

Section 9

Outcome of Feasibility Study	
	<ul style="list-style-type: none">• SSDC has been part of this joint scheme for many years - over the past 9 years, 30 hall projects have been supported through this scheme with a total SSDC contribution of £669,000 attracting £3.8m of external funding• It is a very successful partnership between the Districts and County Council, and the Rural Community Council for Somerset (RCC) with specialist input from the RCC Village halls Adviser• Evidence from previous projects clearly shows that commitment from the local authority at an early stage is essential in securing external funding• A recent report published by the South West Acre Network in partnership with the Community Council for Somerset (survey of 30 halls receiving capital grants) found that <i>“capital investment in the halls surveyed shows new and more diverse usage of the hall. The overall impact of project investment shows monthly bookings increased by 268%; weekly bookings increased by 176%; occasional bookings increased by 70%”</i>. The report also found that capital investment leads to new income being generated for the hall and there is a positive impact on other village facilities and activities.• We have also been working in partnership with SCC and the RCC to develop baseline indicators for the LAA target which will show that capital funding from the JVHC scheme has a positive impact on a) the number of hours the hall is in use and b) the number of groups using the hall (results not yet finalised)• We have already received 4 applications for the 2008/09 programme from North Cadbury, Mudford, Abbey (Yeovil) and Donyatt. These are currently being assessed and will be submitted to the Corporate Grants Committee in October followed by the JVHC end Oct. Projects total costs £1,037,000. Requests to SSDC total £123,000

Section 10

VAT Implications (to be agreed by Karen Horley, Financial Systems, Ext 2223)	
	<p>Based on the current information provided to us, the VAT is recoverable on this project.</p>

Section 11

Risk Assessment	
<p>Risk</p> <ul style="list-style-type: none"> • Projects/applicants are not suitable for SSDC/SCC funding • Funding is not spent appropriately 	<p>Steps taken to Mitigate Risk</p> <ul style="list-style-type: none"> • Each project will be subject to a specific assessment using DC/SCC Joint Committee adopted guidelines • RCC Village Halls Adviser has specialist input/advice to all projects and carries out independent assessment • SSDC funding for to individual projects is approved by Corporate Grants Cttee in Oct. All schemes are then submitted to the DC/CC Joint Cttee in Oct and Feb • Officers monitor and evaluate individual projects as building works progress • Projects are monitored by SSDC building control officers and grants are released in stage payments • All applicants must have achieved Hallmark*1 or above – showing sound management and good practice

Section 12

Scheme Evaluation	

Section 13

Expected Duration Of Project	
	The budget requested will fund our contribution to the Joint County & District Scheme for Village Halls and Community Centres for the next 3 years.

Lead Officer
Alice Knight

Head of Service
Helen Rutter

Date: August 2007



CAPITAL GRANTS OR CONTRIBUTIONS INVESTMENT APPRAISAL FORM

Name of Scheme: - Members Frontline Community Scheme

Project no: - 2008-04

Section 1

	Description of Scheme
	<p>It was agreed that, as a pilot in 2007/08, the Council provide each individual Member with a budget of £2,500 to support local community initiatives and projects in line with the Council's Corporate Priorities.</p> <p>Enhanced area working proposals considered in December 2006 suggested that we should "extend the ability of ward members to effect improvements at the very local level on an individual basis, recognizing that some projects or initiatives sit at a ward level and the granting of small amounts of money can actually deliver big changes at that grass roots level".</p> <p>The pilot scheme in 07/08 has been allocated a total budget of £150,000 – 75k capital and 75k revenue *(a separate revenue bid of £75k has been submitted through the Corporate Plan bidding process)</p> <p>The scheme's guidelines (attached) were confirmed at Full Council in July 07 and the pilot will run until March 08. The scheme will be monitored by Area Committees on a monthly basis and the overall success of the scheme will be fully evaluated at the end of the financial year.</p>

Section 2

Corporate Priority Service Objectives & Outcomes

Corporate Aim	Objectives	Critical Activities	Service Outcomes – North (AD Plan)	Service Outcomes – East (AD Plan)	Service Outcomes – South (AD Plan)	Service Outcomes – West (AD Plan)
2.Increased Economic Vitality and Prosperity	<p>7. Work in partnership in delivery of the Yeovil Vision</p> <p>8. Work in partnership to deliver the Market Town Vision</p>	<p>7.2 Development of Creative Industries/Media quarter</p> <p>8.3 Complete Market Town Vision</p> <p>8.4 Produced Market Town Action Plan</p>	<p>1.1 Work with local community planning partnerships to consult, plan & prioritise through local community plan</p> <p>1.2 Support the production, & delivery of parish plans, & other community led initiatives which aim to promote involvement & self- help for local communities</p> <p>2.1 Programme of investment through MTIG eg. tourism projects such as interpretation boards to increase economic impact of tourism on the area</p> <p>3.7 Promote economic vitality and growth - especially small-medium businesses and post office /shops</p> <p>3.8 Work with partners to develop potential for sustainable tourism development</p>	<p>1.1 Work with community planning partnerships to implement community plans for the 3 market towns</p> <p>1.2 Support the delivery of Parish Plans & other community led initiatives to address community needs</p> <p>2.1 Support the work of MTIG eg tourism boards and visitor infrastructure projects</p> <p>2.2 Operation of Retail Support Scheme to assist new and existing outlets in market towns</p> <p>2.3 Three towns tourism initiative</p> <p>2.4 Respond to requests from chambers of commerce</p>	<p>A vibrant & successful town centre</p> <p>Supporting neighbourhood renewal</p> <p>Meeting community needs – supporting parish plan & Yeovil Vision</p> <p>Support for capital projects flowing from neighbourhood renewal action plans</p> <p>Creative industries – develop creative industries centre</p>	<p>1. Community Planning in Chard</p> <p>15. Ilminster Community Plan -Development & delivery of the Community Plan in Ilminster & surrounding area</p> <p>22. Crewkerne Community Plan - to support the process, production & development of the Community Plan in Crewkerne & surrounding area</p> <p>19/29. Information Boards for Ilminster and Crewkerne</p>

<p>3. Improve the health and well-being of citizens</p>	<p>11. Work in partnership to improve the health prospects for all</p>	<p>11.2 Develop multi-agency locality working to promote health & wellbeing of communities 11.4 Commence an active communities programme 11.4 Develop a strategy which supports town & parishes provide opportunities & facilities</p>	<p>2.7/2.11 Improving community hall facilities for Martock & Somerton (likely 2009) 3.5 Maintain & improve local access to services especially for health & social needs 3.6 Support communities to maintain & develop facilities & activities 3.4 Develop play & learning opportunities for children & families 3.5 Maintain & improve local access to services especially for health & social needs</p>	<p>3.7 Maintain & improve local access to services to meet local needs by actively supporting the development of community halls in the area (high priority) 2.7 Development of Balsam Centre to support healthy living for Wincanton & area 3.6 Develop play & learning opportunities & facilities for children & families 3.9 Promote community led transport schemes</p>	<p>Work with the Rural Community Council and local communities to develop and improve use of halls Open spaces – develop open spaces strategy for Yeovil area Improve the Town’s sports facilities for the future generations Develop Yeovil Community Development Trust /HOP</p>	<p>2. To establish the Boden Centre as a viable venue for health promotion and related activities, building on the legacy of the Chard Healthy Living Centre project 28. Community Facility for Youth, Arts and Sports in Crewkerne</p>
<p>4. Ensure safe, sustainable & cohesive communities</p>	<p>15. Increase the no. of people who feel engaged in & can influence decisions that affect their communities. 16. Maintain the people who feel satisfied with area as a place to live</p>	<p>15.2 Evolve local working through Getting Closer to Communities Strategy 16.2 Maximise community involvement in planning processes 16.4 Provide new facilities and activities for young people</p>	<p>3.3 Work with young people to provide things to do, places to go 4.3 Develop democratic involvement by young people at parish, district and national levels 3.2 Promote safer communities, reducing crime and fear of crime and addressing anti-social behaviour, including traffic related issues</p>	<p>3.5 Work with young people & local communities to improve the range of activities & facilities available locally 3.8 Support communities to maintain & develop facilities & activities to meet their needs 2.10/2.14/3.5 Improve youth facilities 3.2 Promote safer communities, reducing crime & fear of crime & addressing anti-social behaviour, including traffic issues</p>	<p>Support Neighbourhood Renewal in Westfield & Planning for Real in Milford Youth facilities – improvement & provision Support community led – informal & formal –leisure opportunities, play area refurbishment programme Work with BME communities – helping to establish new groups in Area South Engage local people & agencies at area level in practical means of reducing crime via the Area Action panel</p>	<p>7. Chard Community Forum - Encouraging community engagement in problem solving 16. Ilminster Community Forum - Encouraging community engagement in problem solving 25. Crewkerne Community Forum - Encouraging community engagement in problem solving 21. Summer Youth Activities</p>

<p>5. Promote a balance natural & built environment</p>	<p>18. 80% of residents & businesses satisfied with the quality of the local, natural & built environment by 2012</p>		<p>3.9 Promote and protect quality of natural & built environment including local enhancement schemes.</p> <p>2.2 Somerset Waterlinks: A programme of inter-connected projects covering river access & navigation, sustainable transport & tourism centered on the river network, health & well-being from waterbased and ROW activity, & promoting climate change & bio-diversity through education & sustainable development</p>	<p>2.5 –2.15 Improvements to Moor Lane Cycleway, disused allotment sites Wincanton, Castle Cary Market House, Abbey Park Bruton</p> <p>2.8 High Street enhancements</p> <p>3.10 Promote high quality natural and built environment including ROW, streetscene and litter control</p>	<p>Improvements to Yeovil Country Park.</p> <p>Contribution to environmental improvements such as Door step green projects</p> <p>Local parks – improvement of existing and new areas</p>	<p>13. Chard Strategic Urban Plan</p> <p>26. Crewkerne Urban Dev Framework</p> <p>Contribution to various environmental improvements (eg traffic calming)</p>
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Section 3

Milestones	
	<ul style="list-style-type: none"> • Projects will be identified by individual Members based on their specific local knowledge but within the guidelines of the scheme • Requests will then be submitted to Area Development Teams via an application forms. The team will then assess to ensure proper use of funds and also assign the payment to either revenue or capital and monitor budgets. • Release of funds will be authorised by Area Development Manager. • Feedback from projects supported will be collected after the project is complete or within a year of the grant. • The scheme will be monitored monthly by each of the Area Committees • The overall success of the scheme will be evaluated at the end of the year by District Executive

Section 4

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital	District Executive	75
Total		75

Section 5

Financial Analysis – Capital Profile of expenditure (SSDC Funding Only)						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
Various Grants/Contributions	75					
Totals	75					

Financial Analysis – Capital Profile of external funding						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
External Funds to be received	()	()	()	()	()	
Totals	()	()	()	()	()	

Section 6

Financial Analysis – Revenue						
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Loss of interest @ 5%	FT922	3.8				
Savings in expenditure						
Revenue Costs						
Revenue Income						
Total Revenue						
Expenditure / (Net saving)		3.8				
Cumulative		3.8				

Section 7 (To be completed by Financial Services)

Impact on Band D		£
Additional capital spend		75,000
Lost interest at 5%		3,750
Divided by tax base		58,746.69
Cost per Band D		0.06

Whole Life Costing		
	Yrs	£
Capital Spend		
Expected Life of the Asset		N/A
What will the life of the asset cost?		
What refurbishment will be needed & what will be the cost?		

Section 8

Officer Time Required: -		
Officer's Name	No. Of Hours only	Availability
Area Support Team Leader (E)	2 Per week	Yes
Area CDOs	1 Per week	Yes
Voluntary Sector Development Officer	1 Per Week	Yes
Accountancy Support	5 Per month	Yes
Comment by Property Services:	N/A	
Comment by Information Systems (if new IT system):	N/A	

Section 9

Outcome of Feasibility Study	
	The overall success of the 07/08 scheme will be evaluated in April 2008 and presented to District Executive.

Section 10

VAT Implications (to be agreed by Karen Horley, Financial Systems, Ext 2223)	
	Based on the current information provided to us, and an assumption the expenditure will be grant aided, there are no VAT implications.

Section 11

Risk Assessment	
Risk <ul style="list-style-type: none">• Projects/applicants are not suitable for SSDC funding• Funding is not spent appropriately	Steps taken to Mitigate Risk <ul style="list-style-type: none">• Each project will be subject to a specific assessment using adopted guidelines• Training for Members was carried out at Area Workshops and will be refreshed in May 2009• Members will monitor and evaluate individual projects through their Frontline Councillor role and evaluation forms

Section 12

Scheme Evaluation	
	To be completed at the end of the scheme.

Section 13

Expected Duration Of Project	
	It is anticipated all funding will be spent during 2008/09.

Lead Officer
Alice Knight

Head of Service
Helen Rutter

Date: August 2007



SSDC Frontline Councillors Community Scheme

Guidance Notes for Members

Please read these Guidance Notes carefully before completing an application form

The Frontline Councillor Community Scheme (FCCS) enables individual SSDC ward members to support projects benefiting residents in their wards.

Aims of the scheme:

- To enhance the role of Ward Members as Community Champions, providing you with the tools to support local groups in your communities and become more involved in local projects
- Provide an opportunity for Ward Members to support projects you know meet identified local needs
- Enable projects to secure funding when they don't meet the criteria and priorities of other funding programmes
- Provide a quick and easy, accessible pot to enable projects to get off the ground
- Ensure flexibility to enable projects to secure their last bit of funding, and ensure that other SSDC grant money (particularly Area Grants) is not being held up by delayed projects

The FCCS is a pilot scheme operating during 2007/08, and will be evaluated at the end of the year

- Each member has been allocated a budget of **£2,500**
- Award decisions can be made by individual Ward Members using a simple application form
- Projects do not have to be confined to one electoral ward – a maximum of **10** members can support a joint proposal

What is it for?

- Projects and activities that benefit the residents of your ward
- One-off items of revenue or capital expenditure

What is not eligible?

- Repeat funding for the same project
- Retrospective funding
- Activities contrary to SSDC policies
- Activities for which the authority has no legal powers
- Political activity
- Hospitality

Who can apply?

- Any group based within your ward, or beyond the ward where their activities benefit the residents of that ward, eg. voluntary and community groups, schools, clubs, Parish Councils

- The group does not have to be a registered charity but will need to have a bank account (or identify another organisation who can act as banker for funds)
- Grants are not available to individuals or to Ward member's relatives (individuals should apply to SSDC's Bursary Scheme)
- Members will be required to give notice of any personal or prejudicial interests when submitting an application. Your Head of Area Development will discuss the extent of any such interest prior to signing off the grant

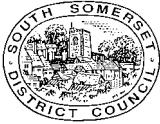
How much is available?

- You can offer grants of up to **£2,500** and not normally less than **£250**
- You can offer up to **100%** of the total project costs
- Groups/projects will need to prove the funding is needed (eg. through supplying accounts, a budget etc. where possible)

Other conditions

- Please complete the application form indicating why the project is needed and include any evidence of local support
- Projects should acknowledge SSDC support where possible
- You will need to collect feedback from projects supported after the project is complete (or within a year of the grant), using a simple form. Your Area Support Team Leader will remind you of this when appropriate
- If not spent within 1 year, the grant should be returned to SSDC
- Any changes in the project should be discussed with the Ward Member as early as possible

Please sign the form and return it to your Area Support Team Leader, who will consult with relevant officer(s). Your Area Support Team Leader will arrange for the grant to be paid, assign the payment to either revenue or capital, and monitor your overall budget. Your Head of Area Development will authorise the payment and present a quarterly update of all grants awarded to your Area Committee.



CAPITAL GRANTS OR CONTRIBUTIONS INVESTMENT APPRAISAL FORM

Name of Scheme: - Development of Multi-Use Games Area Youth Facilities

Project no: - 2008-05 (re-submission from 2007 reserve list)

Section 1

Description of Scheme
<p>Introduction</p> <p>This scheme aims to secure funding to deliver a five-year development plan, working in partnership with other organisations to build new Multi Use Games Area's (MUGA's) in communities identified as requiring this provision.</p> <p>There are 5 MUGA's managed by SSDC across the district of which 3 are managed on behalf of Yeovil Town Council. There are a further 11 MUGA's managed by Parish/Town Councils, Recreation Field Committees and similar organisations making a total of 16 MUGA's available to communities across the district.</p> <p>Despite the large number of MUGA's accessible to communities in South Somerset, the South Somerset Sport & Recreation Built Facilities Assessment Report completed in 2006 by consultants Knight, Kavanagh & Page, has highlighted significant gaps in provision.</p> <p>This capital bid therefore aims to redress the lack of MUGA's in communities not yet provided for and also to contribute towards the first aim of SSDC's Young Peoples Strategy by '<i>Providing stimulating things to do and places to go</i>'.</p> <p>Somerset Strategic Approach from 2006-2012</p> <p>The Children & Young People's Plan (CYPP)</p> <p>The District Council plays an important and active role in the Somerset Children & Young People's Partnership (SCYPP), which is the statutory body, required under the Children Act 2004.</p> <p>Within the CYPP there are three main priorities that relate to this bid.</p> <ol style="list-style-type: none">1. Being Healthy2. Enjoying & Achieving3. Achieving Economic Well-being <p>Corporate Plan 2006-2012</p> <p>At the heart of the Corporate Plan is the philosophy Enable-Partner-Deliver and it is this philosophy that more than anything sums up the intended approach encapsulated within this bid. The funding programme is targeted at enabling and partnering with other leisure providers to deliver an increased</p>

youth facility provision in South Somerset.

The Young People Strategy 2006-2012

The District Council has adopted a Young Peoples Strategy that focuses on the key priorities to address the local needs of young people between 2006-2012.

Objective 2 of the strategy states:

“To ensure 70% of young people have access to at least two youth facilities within 15 minutes walking distance by 2012”.

To achieve this objective it is essential that the Council allocate funding to enable other providers to create youth facilities across the district in areas of identified need.

Structure of the Funding Programme

The funding scheme has been set out to address the strategic youth facility requirement of Multi-Use Games Areas (MUGA's) in parishes with populations of at least 2000 people where there is currently no provision.

The timescales have been spread out over five years to fit in with officer / funding capacity.

It is proposed that funding to other providers will be a final contribution. As a condition of the grant, the providers will then be required to fund any future improvements without access to SSDC capital. Over time this process will reduce the burden on SSDC resources and encourage local communities to put aside funding for the future regeneration of their facilities.

In line with current arrangements it is proposed to devolve the management of the budget to the Sport, Arts & Leisure Service Manager.

Evidence of Need

Evidence of need supporting this bid can be found at national, regional and local levels.

National

In 2001, a MORI survey for the Audit Commission showed that 'Facilities for young children scored ahead of health, education, and housing.

In April 2004 the Chief Medical Officer published a report titled, At Least Five a Week – Evidence on the Impact of Physical Activity and its Relationship to Health. Recommendations were set out within the report for active living throughout the life course. The first recommendation states:

“Children and young people should achieve a total of at least 60 minutes of at least moderate intensity physical activity each day. At least twice a week this should include activities to improve bone health (activities that produce high physical stresses on bones), muscle strength and flexibility”.

The intended outcome of this project to increase physical activity levels amongst young people, combined with the physical demands of the sports carried out on MUGA's, will both support the recommendation of the Chief

Medical Officer.

Evidence that this type of provision increases participation levels can be found in research carried out as part of the Active Hastings Project. The results published by Sport England indicate a significant increase in people getting active as a result of the provision of MUGA's in conjunction with supervised activity sessions. As a result of the project Hastings Council is putting plans in place to fund a further MUGA.

Regional

The Sport England Regional Plan for Sport 2004-2008 contains a specific proposal (AL7) which aims to:

“Develop a better system of open access facilities for play and sport”

In March 2006 Sport England South West published a Regional Plan Bulletin No6 – Active Play and Informal Sport. Within the document they identify MUGA provision as being critical to encouraging active lifestyle habits.

Sport England subsequently produced a guidance note to assist local authorities and other providers in the South West Region, to identify those rural settlements in their areas, which are most likely to be able to justify and sustain future MUGA provision. The priority settlements requiring MUGA provision identified by Sport England, correlates well with the priorities set out in this capital bid, although officers local knowledge has been used to reflect current needs.

Local

In 2006 the Best Value survey in South Somerset carried out by MORI, found that 45% of respondents, across the district, thought that 'Activities for Teenagers' was the service most in need of improving in their local area.

In 2006/07 during February, March & April, existing MUGA's in 14 locations across the district were used as a platform to deliver 100hrs of Street Soccer coaching to over 220 young people. The feedback from young people was that this type of informal provision encouraged them to participate and was what they wanted. The fact they did not need to travel far addressed rural isolation issues and was highlighted as a key success factor.

The success of the above scheme has prompted the Community Safety Partnership and PCSO's to support another Street Soccer programme of 36 sessions, between Sept, Oct, Nov 2007 in two Dispersal Order Areas and another area following the Planning for Real consultation. It is expected that as Street Soccer on MUGA's is an accessible activity for hard to reach young people, it will provide them with something to do and reduce anti-social behaviour levels.

As part of the development of the SSDC Young Peoples Strategy an extensive consultation of organisations involved with young people was carried out. This provided strong evidence in support for the provision of youth facilities at a local level.

Community & Parish Plans provides evidence of need for this project and a summary for the parish's relating to this bid is provided below:

Langport – Identified the need for increased provision and facilities for young people in line with their expressed needs.

Martock – Increase the size of the existing half MUGA to full size meeting future sport and social needs.

South Petherton – Identified the need for more consultation with Young People due to poor survey response.

Stoke-sub-Hamdon – No strong desire for facilities to be improved.

Bruton – Their number one priority is to improve facilities and activities for young people.

Castle Cary – Plan not available.

Ilchester – Plan not available.

Milborne Port – Plan not available.

Wincanton – Create and improve facilities for young people as alternative to drink/drug culture.

Crewkerne - Plan not available.

Iminster – Identified a strongly expressed need for provision of facilities for exercise, health, and recreation without travelling to another town.

Merriott – Aim for improvements to the Recreation Ground, including the provision of additional football pitches and parking.

The research completed to create the South Somerset Sport & Recreation Built Facilities Assessment Report 2006, which forms the basis of SSDC's PPG17 evidence, has identified a need for the provision of more youth facilities such as skate parks and MUGA's.

If Funding Was Not Available

Not providing good quality youth facilities for the community also deprives young people of what should be a basic facility in the landscape in which they live. This has been recognised recently in law in the Children's Act 2004, which requires 'Recreation' provision, to be a service local authorities should be providing to the public.

SSDC would not be able to fulfil the strategic objectives it has committed to, in either the Corporate Plan or the Young Peoples Strategy.

Section 2

Corporate Priority Service Objectives & Outcomes

Links to Corporate Plan

Youth Facilities support the following Corporate Aims: -

- Aim Three - Improve the health and well-being of our citizens
- Aim Four - Ensure safe, sustainable and cohesive communities
- Aim Five - Promote a balanced natural and built environment

Youth Facilities support the following Corporate Objectives: -

- Objective 11, Objective 14, Objective 15 & Objective 16

Youth Facilities relate to the following Critical Activities of the Corporate Plan:

- (Relating to Objective 11) Develop by the end of 2007 a strategy, which supports parishes and town councils in the provision of opportunities and facilities (e.g. sport, play areas and village halls) that promote the health and well being of local communities.
- (Relating to Objective 16) Provide with partners one new facility or activity each year for young people from 2005/06.

Outcomes of Scheme

The outcomes of the scheme are expected to be: -

1. Securing External Funding.
2. The creation of up to 12 youth facilities by 2012.
3. Potential grant funding to support an estimated 12 Parish or Town Council youth facility projects by 2012 (so total of 28 across district).
4. A doubling of the investment in youth facilities in relation to the sum invested by SSDC.
5. An increase in physical activity levels in the communities where MUGA's are provided.

Section 3

Milestones

Due to this programme involving multiple stakeholders, over many years, it is not possible to provide detailed target dates for each individual project. However, there should be common milestones for each individual project and the target dates for these will be agreed at the project plan stage. The common milestones for each individual project are:

Grant Aid The Creation of New Youth Facilities Provision

- Grant Programme Advertised – May 2008 & then Annually
- Initial Enquiries & Community Grant Application Pack Sent out
- Case Officer Allocated
- Project Plan Completed
- Consult Stakeholders
- Establish Design Brief & Project Costed
- Grant Application Submitted
- Secure Funding
- Procure Goods & Services
- Construct Facilities & Post Installation Inspection
- Providers Attend Inspection & Management Training
- Open New Youth Facility
- Claim Grant
- Evaluate Project

Annual Review

Each September an annual review of the previous years programme will be

carried out in the form of a report to each Area Committee. At this stage projects can be delayed or brought forward in response to changes in circumstances.

Section 4

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital: -	District Executive	420
Other Sources: -	Parish/Town Council	420
Total		840

Section 5

Financial Analysis – Capital Profile of expenditure (SSDC Funding Only)					
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Area South Parish		70	35		70
Area East Parish					
Area North Parish	70			35	35
Area West Parish		35	35	35	
Totals (Based on a SSDC 50% contribution)	70	105	70	70	105

See Appendix 'A' for detailed breakdown of proposed funding allocations.

Financial Analysis – Capital Profile of external funding						
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
	()	()	()	()	()	
Totals	()	()	()	()	()	

Section 6

Financial Analysis – Revenue						
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Loss of interest @ 5%	FT922	3.5	5.25	3.5	3.5	5.25
Savings in expenditure						
Revenue Costs						
Revenue Income						
Total Revenue						
Expenditure / (Net saving)		3.5	5.25	3.5	3.5	5.25
Cumulative		3.5	8.75	12.25	15.75	21

Section 7 (To be completed by Financial Services)

Impact on Band D	
	£
Additional capital spend	420,000
Lost interest at 5%	21,000
Divided by tax base	58,746.69
Cost per Band D	0.36

Whole Life Costing		
	Years	£
<p>The contribution from SSDC will be a final payment and play area providers must ensure they make provision for future regeneration as part of the grant conditions.</p>		

Section 8

Officer Time Required:-		
Officer's Name	No. Of Hours only	Availability
Rob Parr (Lead Officer District Wide)	750	Yes
Adrian Moore (Area North & West)	1200	Yes
Steve Barnes (Area South & East)	1200	Yes
Comment by Property Services:		
Comment by Information Systems (if new IT system):		

Section 9

Outcome of Feasibility Study
<p>The existing quality & quantity of youth facility provision has been established through the work carried out to develop the South Somerset Sport & Recreation Built Facilities Assessment Report 2006.</p> <p>This is not a new area of work for SSDC and is a continuation of a well-tested project development approach. Evidence for this can be seen in the successful delivery of the Active England Project, which resulted in 11 new youth facilities being provided, and SSDC identified in a publication by Sport England as an example of best practice.</p> <p>Officers have therefore called upon a wealth of historical knowledge, experience and technical resources to put forward a viable scheme.</p>

Section 10

	VAT Implications (to be agreed by Karen Horley, Financial Systems, Ext 2223)
	Based on the current information provided to us, the VAT is recoverable on this project.

Section 11

Risk Assessment	
Risk	Steps taken to Mitigate Risk
<p>Parish/Town Councils and other providers do not allocate sufficient revenue budgets to maintain new facilities</p>	<p>Conditions will be placed on all grant awards to require all Parish/Town Councils and other providers to make sufficient financial provision to cover revenue costs.</p> <p>SSDC offers management training to assist other providers to estimate and budget for the maintenance and replacement of facilities.</p>
<p>The grant funding parts of this bid rely on Parish or Town Councils actually committing to develop youth facilities and match funding any grant application.</p>	<p>The grant support available to providers will be extensively publicised to promote applications. In addition to this a letter will be sent to all parishes each year to remind them of the grant support on offer.</p>
<p>Project budgets are overspent.</p>	<p>Continue to use and advocate fixed price contracts to ensure projects are completed without significant overspends. Grant conditions will stipulate the maximum grant that will be awarded.</p>
<p>Budgets become insufficient to fulfil requirements.</p>	<p>During the annual review, individual project budgets are evaluated and increased or decreased depending on requirements. If necessary reports will be put before committee to seek additional funding to support the project.</p>
<p>Quality of youth facilities are sub-standard.</p>	<p>A design brief must be created for every youth facility project. All youth facilities must be certificated to comply with the relevant British Standard.</p>

Section 12

Scheme Evaluation
<p>Each youth facility project will have an individual project plan that will set out the specific aims and objectives relevant to the project. On completion of the project, the plan will require an evaluation section to be completed. Any lessons learned through this process will be built into future working practices.</p> <p>Parish/Town Councils will be required to survey local young people to establish activity levels prior to the instillation of the MUGA's. Then after 1 year of operation local young people will be surveyed again to establish and increase or decrease in activity levels. This will provide a greater understanding of the participation levels generated by MUGA's.</p>

Section 13

Expected Duration Of Project
Starting in April 2008 the project is expected to be completed by 2013

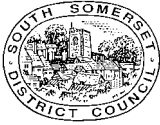
Robert Parr
Lead Officer

Steve Joel
Head of Service

31st August 2007

Appendix 'A' - Parishes Requiring MUGA Provision & Capital Bid Estimates

No.	Area	Parish	2008/09	2009/10	2010/11	2011/12	2012/13
			£,000	£,000	£,000	£,000	£,000
Parishes with population of more than 2000 & No MUGA							
1	North	Langport TC	\$ 35				
2	North	Martock PC	\$ 35				
3	North	South Petherton PC					\$ 35
4	North	Stoke Sub Hamdon PC				\$ 35	
5	East	Bruton PC					\$ 35
6	East	Castle Cary TC					\$ 35
7	East	Ilchester PC		\$ 35			
8	East	Milborne Port PC		\$ 35			
9	East	Wincanton TC			\$ 35		
10	West	Crewkerne TC			\$ 35		
11	West	Ilminster TC				\$ 35	
12	West	Merriott PC		\$ 35			
Totals			\$ 70	\$ 105	\$ 70	\$ 70	\$ 105



CAPITAL GRANTS OR CONTRIBUTIONS INVESTMENT APPRAISAL FORM

Name of Scheme: - Regeneration of Community Playspaces – Option 1

Project no: - 2008-06 **(re-submission from 2007 reserve list)**

Section 1

Description of Scheme
<p>Introduction</p> <p>This scheme aims to secure funding to allow a four-year funding plan, working in partnership with other organisations to regenerate community play areas.</p> <p>There are 53 play areas managed by SSDC across the district of which 14 are managed on behalf of Yeovil Town Council. There are a further 85 play areas managed by Parish/Town Councils, Recreation Field Committees and similar organisations making a total of 138 play areas available to these communities across the district.</p> <p>Due to the successful nature of the work the Council undertakes, officers are now in the position where virtually all the existing funding to regenerate other providers play areas has been spent or is allocated as grant awards.</p> <p>This scheme will therefore ensure that not only can the Council continue the good work it has done historically, but it will also provide a significant contribution towards meeting the Councils corporate objectives.</p> <p>Background</p> <p>In February 2002 the Council's District Executive allocated £500,000 to help fund a five-year plan of play area improvements. The play area audit carried out in 2000 provided a valuable resource for members to use when allocating this funding and the audit enabled the play areas in most need of improvement to be identified.</p> <p>Since then, there have been significant improvements to over 60 play areas across the district. A large amount of the £500,000 allocation was awarded as grant funding. Other providers and funders have invested into play area improvement projects resulting in an estimated £1.6million being invested in play areas overall during this time. Using this estimate it is therefore reasonable to conclude that for every £1.00 spent by SSDC, another £2.20 has been invested as match funding. This equates to SSDC investing £0.66 per person in the district each year on play area provision but generating a total investment of £2.12 per person each year.</p> <p>It is important to note that feedback from organisations we have grant aided has been that without the District Councils support their projects would not have become a reality.</p> <p>Strategic Approach from 2006-2012</p>

The Children & Young People's Plan (CYPP)

The District Council plays an important and active role in the Somerset Children & Young People's Partnership (SCYPP), which is the statutory body, required under the Children Act 2004.

Within the CYPP there are three main priorities that relate to this bid.

Being Healthy

"Reduce the incidence of obesity amongst children and young people".

Enjoying & Achieving

"Increase opportunities for accessing high quality play, leisure, recreation, arts, cultural and spiritual activities, for all children and young people".

Achieving Economic Well-being

"Find ways of improving children and young people's access to services in rural areas".

Corporate Plan 2006-2012

At the heart of the Corporate Plan is the philosophy **Enable-Partner-Deliver** and it is this philosophy that more than anything sums up the intended approach encapsulated within this bid. The entire funding programme is targeted at enabling and partnering with other play providers to deliver an increased quantity and quality of play provision in South Somerset.

The Young People Strategy 2006-2012

The District Council has adopted a Young Peoples Strategy that focuses on the key priorities to address the local needs of young people between 2006-2012.

The first objective of the strategy is to:

"Increase the quantity, and enhance the quality, of children's play opportunities and playspaces within local communities by 2012".

To achieve this objective it is essential that the Council allocates funding to enable other providers and create opportunities to increase provision in areas of rural isolation.

The Play Policy & Strategy

The District Council has adopted a comprehensive Play Policy that sets out our shared values and principles that we believe should underpin the work of all services that provide, or have an impact on, play opportunities for children and young people in South Somerset.

How we plan to achieve our vision between 2006-2012 is set out in the Councils Play Strategy. The strategy sets out seven broad objectives we have identified as being essential to bringing the aim of the policy into reality on the ground.

Objective Three of the strategy relates directly to this bid—Increasing Provision
"Target resources to the areas of greatest need for play improvements".

Play Audit 2004

To ensure funding is allocated to the areas of greatest need, officers carried out a new play area audit, which was completed in July 2004. The analysis of the play area audit results identified the need for considerable further

improvement to many play areas to ensure they meet the needs of users and comply with basic health and safety requirements.

This information can also be used to identify communities that do not have any access to play area provision and are targeted by our strategic approach.

The design of play areas will be required to address the Criteria for an Enriched Play Environment and Best Play Objectives set out in the council's Play Policy. Play areas will also be required to have, high play value, meet BS EN1176 & 1177, meet National Playing Field Association (NPFA) standards, and be accessible to people with disabilities.

Structure of the Funding Programme & Options

The funding scheme has been set out into two bids, should there be insufficient resources available to fund both. This bid identifies the funding required to grant aid Parish/Town Councils to assist them in improving their play areas. The second bid sets out the estimated budget to assist communities with no play area provision to create new play areas where possible.

The timescales for both bids have been spread out over four years to fit in with officer / funding capacity and to refurbish sites in parallel with their anticipated deterioration.

It is proposed that funding to other play area providers will be a final contribution. As a condition of the grant, the providers will then be required to fund any future improvements without access to SSDC capital. Over time this process will reduce the burden on SSDC resources and encourage local communities to put aside funding for the future regeneration of their facilities.

To ensure SSDC resources are utilised, it is also proposed to give other play area providers a timescale by which they must apply for the SSDC funding. Failure to do so will result in the re-allocation of SSDC resources.

In line with current arrangements it is proposed to devolve the management of the budget to the Sport, Arts & Leisure Service Manager.

Evidence of Need

Evidence of need supporting this bid can be found at both national and local levels.

In 2001 a national MORI survey for the Audit Commission showed that 'activities for young people' was ranked by adults as the single most requested improvement in local services. 'Facilities for young people' scored ahead of health, education and housing.

In 2006 the Best Value survey in South Somerset carried out by MORI, found that 45% of respondents thought that 'Activities for Teenagers' was most in need of improving in their local area.

As part of the development of the Councils Play Strategy an extensive consultation of young people, parents and play providers was carried out in 2004 and provided strong evidence in support for the continued provision of play areas at a local level.

Consultation carried out when District Council play areas have been improved has shown that communities continue to support the provision of play. A recent example of this support can be found in the consultation carried out in the Yew Tree Park area of Yeovil during 2007. This survey received 463 responses and the findings provided robust evidence in support of improving the play area.

If Funding Was Not Available

Not providing good quality play areas for the community deprives children of what should be a basic facility in the landscape in which they live. This has been recognised recently in law in the Children’s Act 2004, which requires ‘Recreation’ provision, which includes play, to be a service local authorities should be providing to the public.

Section 2

Corporate Priority Service Objectives & Outcomes

Links to Corporate Plan

Play supports Corporate Aims Three, Four and Five.

Play supports Corporate Objectives 11, 14, 15 and 16.

Play relates to the following Critical Activities of the Corporate Plan: -

- 11.4 - Develop by the end of 2007 a strategy, which supports parishes and town councils in the provision of opportunities and facilities (e.g. sport, play areas and village halls) that promote the health and well being of local communities.
- 16.4 - Provide with partners one new facility or activity each year for young people from 2005/06.

Outcomes of Scheme

The outcomes of the scheme are expected to be: -

1. The regeneration of up to 42 play areas by 2012.
2. Improving the accessibility of up to 42 play areas to people with disabilities by 2012.
3. Potential grant funding to support an estimated 42 Parish & Town Council play area regenerations by 2012.
4. The provision of 4 new play areas in South Somerset in communities currently without provision.
5. A doubling of the investment in play in relation to the sum invested by SSDC.

Section 3

Milestones

Due to this regeneration programme involving multiple stakeholders, over many years, it is not possible to provide detailed target dates for each individual regeneration project. However, there should be common milestones for each individual project and the target dates for these will be agreed at the project plan stage.

The common milestones for each individual project are:

Grant Aid The Regeneration of Parish/Other Play Area Providers & New Play Area Provision

- Grant Programme Advertised – May 2008 & Then Annually
- Initial Enquiries & Community Grant Application Pack Sent Out
- Case Officer Allocated
- Project Plan Completed
- Consult Stakeholders
- Establish Design Brief & Project Costed
- Grant Application Submitted
- Secure Funding
- Procure Goods & Services
- Construct Facilities & Carry Out Post Installation Inspection
- Providers Attend Play Area Inspection & Management Training
- Open regenerated Play Area
- Claim Grant
- Evaluate Project

Annual Review

Each September an annual review of the previous years programme will be carried out in the form of a report to each Area Committee. At this stage projects can be delayed or brought forward in response to changes in circumstances.

Section 4

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital: -	District Executive	599
Other Sources: -	Play Area Providers Contributions (50% Match funding)	599
Total		1,198

Section 5

Financial Analysis – Capital Profile of expenditure (SSDC Funding Only)					
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Yeovil Town	80	40	25	33.5	
Area South Parish		12.5	12.5	12.5	
Area East Parish	20.5	25	25	50	
Area North Parish	25	12.5	12.5	37.5	
Area West Parish	37.5	37.5	50	50	
Overall Total (Based on a maximum 50% contribution)	163	127.5	125	183.5	

Please see Appendix 'A' for a more detailed breakdown of costs by location.

Financial Analysis – Capital		Profile of external funding			
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
	()	()	()	()	()
Totals	()	()	()	()	()

Section 6

Financial Analysis – Revenue						
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Loss of interest @ 5%	FT922	8.1	6.4	6.3	9.2	
Savings in expenditure						
Revenue Costs						
Revenue Income						
Total Revenue		8.1	6.4	6.3	9.2	
Expenditure / (Net saving)						
Cumulative		8.1	14.5	20.8	30	

Section 7 (To be completed by Financial Services)

Impact on Band D	
	£
Additional capital spend	599,000
Lost interest at 5%	30,000
Divided by tax base	58,746.69
Cost per Band D	0.51

Whole Life Costing	
	Years
	£
The contribution from SSDC will be a final payment and play area providers must ensure they make provision for future regeneration as part of the grant conditions.	

Section 8

Officer Time Required: -		
Officer's Name	No. Of Hours only	Availability
Rob Parr (Lead Officer District Wide)	1500	Yes
Adrian Moore (Area North & West)	1750	Yes
Steve Barnes (Area South & East)	1750	Yes
<i>Comment by Property Services:</i>	N/A	
<i>Comment by Information Systems (if new IT system):</i>	N/A	

Section 9

Outcome of Feasibility Study	
<p>The existing quality & quantity of play area provision has been established through the comprehensive Play Audit 2004.</p> <p>The level of provision is set out in the adopted Local Plan and demand has been established by both primary and secondary data.</p> <p>This is not a new area of work for SSDC and is a continuation of a well-tested project development approach. Officers have therefore called upon a wealth of historical knowledge, experience and technical resources to put forward a viable scheme.</p>	

Section 10

VAT Implications (to be agreed by Karen Horley, Financial Systems)	
<p>Based on the current information provided to us, the VAT is recoverable on this project.</p>	

Section 11

Risk Assessment	
<p>Risk</p> <p>Parish/Town Councils and other play area providers do not allocate sufficient revenue budgets to maintain new facilities</p> <p>The grant funding parts of this bid rely on Parish or Town Councils actually committing to improve their play areas and match funding any grant application.</p> <p>Not supporting this refurbishment and development programme is likely to result in play equipment or play areas being removed and not being replaced.</p> <p>Project budgets are overspent.</p>	<p>Steps taken to Mitigate Risk</p> <p>Conditions will be placed on all grant awards to require all Parish/Town Councils and other play area providers to make sufficient financial provision to cover revenue costs.</p> <p>SSDC offers playground management training to assist other play providers to estimate and budget for the maintenance and replacement of facilities.</p> <p>The grant support available to play area providers will be extensively publicised to promote applications. In addition to this a letter will be sent to all parishes each year to remind them of the grant support on offer.</p> <p>Continue to financially support play provision in South Somerset.</p> <p>Continue to advocate fixed price contracts to ensure projects are completed without significant overspends.</p>

Budgets become insufficient to fulfil requirements.	During the annual review, individual project budgets are evaluated. If it becomes apparent that additional SSDC support is needed a report will be submitted to seek members approval for an additional allocation of funds.
Quality of play areas and equipment is sub-standard.	A design brief must be created for every play area regeneration and this must include reference to the Criteria for an Enriched Play Environment, included in the Play Strategy. All play equipment must be certificated to comply with EN1176.

Section 12

Scheme Evaluation
Each play area refurbishment will have an individual project plan that will set out the specific aims and objectives relevant to the project. On completion of the project, the plan will require an evaluation section to be completed. Any lessons learned through this process will be built into future working practices.

Section 13

Expected Duration Of Project
Starting in April 2008 the project is expected to be completed by 2012

Robert Parr
Lead Officer

Steve Joel
Head of Service

31st August 2007

Appendix 'A' - Site Specific Estimates

Financial Analysis – Capital (SSDC Funding Only)				
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
Section One - Funding Required for (Figures are 50% grant towards total cost)				
Area South				
Yeovil Town Council				
Yew Tree Park	80			
Turners Barn Lane		25		
Monksdale		15		
Milford Park			20	
St Johns Road			5	
Summerhouse View				10
Preston Park				13.5
Howard Road Park				10
Yeovil Town Sub Total	80	40	25	33.5
Area South Parish Councils				
Odcombe		12.5		
Brympton			12.5	
Barwick & Stoford				12.5
Area South Parish Council Sub Totals	0	12.5	12.5	12.5
Area East Parish Councils				
Babcary	12.5			
Rimpton			12.5	
Kingston				12.5
Springfield Rd, Milborne Port		12.5		
Gainsborough, Milborne Port				12.5
Castle Cary				12.5
Queen Camel			12.5	
South Barrow	8			
Penn View, Wincanton		12.5		
Abbas & Templecombe				12.5
Area East Parish Council Sub Totals	20.5	25	25	50
Area North Parish Councils				
Stonehill, Stoke-sub-Hamdon	12.5			
Chilthorne Domer	12.5			
Ilton		12.5		
Pitney				12.5
Shepton Beauchamp			12.5	
South Petherton				12.5
Kingsbury Episcopi				12.5
Area North Parish Council Sub Totals	25	12.5	12.5	37.5
Area West Parish Councils				
Dawlish Wake	12.5			
West Chinnock	12.5			
Winterhay Lane, Ilminster			12.5	
East Chinnock				12.5
Happy Valley, Crewkerne TC		12.5		
Jocelyn Park, Chard TC	12.5			
Forton Road (Ashcroft), Chard TC		12.5		
Ashill			12.5	
Winsham			12.5	
Henhays, Crewkerne		12.5		
Southmead Crescent, Crewkerne				12.5
Broadway				12.5
Merriot			12.5	
Tatworth				12.5
Area West Parish Council Sub Totals	37.5	37.5	50	50
Overall Totals	163	127.5	125	183.5



CAPITAL GRANTS OR CONTRIBUTIONS INVESTMENT APPRAISAL FORM

Name of Scheme: - Grant to Martock Parish Hall

Project no: - 2008-07

Section 1

	Description of Scheme
	<p>To assist in a community led project to extend the Parish Hall in Martock, owned by Martock Parish Council (MPC), by purchasing the adjoining Gospel Hall from Martock Christian Fellowship (MCF), to provide much needed additional community facilities.</p> <p>The resulting larger building is in a central location, near to other local facilities (library, surgery, shopping, parking etc) making the centre of Martock a focus for the local area, serving a wide variety of social, recreational and educational needs for all ages.</p> <p>This project represents a viable and extremely cost-effective solution to increasing the level of community facilities in Martock. The current owner is building a new church on the outskirts of Martock, for which planning approval has been given, has offered exclusive sale of the existing Gospel Hall to MPC at current market value.</p> <p>The current Parish Hall comprises a public hall with stage, a rear meeting room, kitchen and toilets. Expanding into the Gospel Hall will provide an additional hall with small stage, a large rear function room, a meeting room, another small kitchen and additional toilets.</p> <p>Both buildings are in a good state of repair and hence minimal restoration work will be required. Some internal refurbishment will be conducted to modernise the internal style of each building. At the same time, a doorway will be installed between the two buildings and internal improvements made to optimise the use of the additional space provided.</p> <p>Local surveys and consultation, including SSDC-led SRB6-funded consultation in 2001 and a full household survey conducted by MPC in 2003, have shown that the demand for community facilities in Martock exceeds supply.</p> <p>The provision of a new Community Centre emerged as a priority project in the 2004 Local Community Plan, but this was subsequently abandoned on cost-effectiveness and affordability grounds (a new facility to meet the needs of a town of Martock's size would cost in excess of £1.5m).</p> <p>Following a further update of the Martock area community plan (2007), also subject to extensive local consultation and research, the provision of new and enhance facilities for community use is the key project under the Culture and Environment section.</p> <p>The project is also adopted as a key project within the SSDC Area North Development Plan.</p>

Section 2

Corporate Priority Service Objectives & Outcomes	
<p>This project supports the delivery of the following corporate objectives:</p> <ul style="list-style-type: none"> • 8 – Work in partnership with the public and private sectors in developing and delivery of the Market Towns Vision • 11 – Work in partnership with others to improve the health prospects for all • 16 – Maintain above 80% the people satisfied with their neighbourhoods as a place to live <p>Project is included in the Area North Development Plan as a priority project (2.7). The outcomes from this project will meet numerous targets for the provision of services and increasing participation levels in the Martock area, including increasing opportunities for older people, younger people, for access to education and physical recreation.</p>	

Section 3

Milestones	
Jun 07	MCF legal offer of exclusive sale to MPC
Aug 07	Planning approval for new MCF church
Jun 08	Building of new church commences
Jun 09	New church completed, and MCF vacates Gospel Hall
Jul 09	Sale of Gospel Hall to MPC completed
Aug 09	Conversion/restoration work commences
Oct 09	Work complete
Nov 09	New Community Centre opens

Section 4

Total Costs and Funding		
	Funding Body	£'000
SSDC Capital: -	District Executive	50
Other Sources: -	Local community / charitable trusts	15
Local fundraising	Martock Parish Council (PWLB loan)	125
Total		190

Section 5

	Financial Analysis – Capital Profile of expenditure (SSDC Funding Only)				
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Contribution		50			
Totals		50			

Financial Analysis – Capital		Profile of external funding				
	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
	()	()	()	()	()	
Totals	()	()	()	()	()	

Section 6

Financial Analysis – Revenue							
	Cost Centre	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
Loss of interest @5%	FT922		2.5				
Savings in expenditure							
Revenue Costs							
Revenue Income							
Total Revenue Expenditure / (Net saving)			2.5				
Cumulative			2.5				

Section 7 (To be completed by Financial Services)

Impact on Band D	
	£
Additional capital spend	50,000
Lost interest at 5%	2,500
Divided by tax base	58,746.69
Cost per Band D	0.04

Whole Life Costing		
	Yrs	£
Capital Spend	N/A – to be wholly owned and maintained by Martock Parish Council	
Expected Life of the Asset		
What will the life of the asset cost?		
What refurbishment will be needed & what will be the cost?		

Section 8

Officer Time Required:-		
Officer's Name	No. of Hours only	Availability
Charlotte Jones / Natalie House	50	Yes

Comment by Property Services:	N/A	
Comment by Information Systems (if new IT system):	N/A	

Section 9

Outcome of Feasibility Study
<p>Full options appraisals for future provision of community facilities, and feasibility study for new build on a new site concluded that the latter was unfeasible.</p> <p>The business case for this project to purchase an adjoining building to the existing Parish Hall is highly positive – since the project can be delivered quickly, with an existing management structure in place. The condition of the building means that it could be inhabited (and generate income) straightaway, whilst work to upgrade and link the buildings takes place.</p>

Section 10

VAT Implications (to be agreed by Karen Horley, Financial Systems, Ext 2223)
Based on the current information provided to us, the VAT is recoverable on this project.

Section 11

Risk Assessment	
Risk	Steps taken to Mitigate Risk
New building fails to meet income / expenditure targets	Project group developing business plan. Grant conditions will exclude SSDC from liability for ongoing revenue costs.
PWLB loan not approved / local fundraising target not met	Local fund already established. Work started to develop business plan for PWLB application. Repayments containable within precept
Needs of all user groups not taken into account	Comprehensive consultation already conducted under Martock Community Centre project, reviewed as this project progresses. Area Development support to develop long term plans for layout & fittings.
Sale / purchase agreements fail	Regular liaison with vendor, confirmation of offer and agreement to purchase held in writing

Section 12

Scheme Evaluation
This project will be evaluated by user satisfaction levels, increased users / participation levels, new groups / activities being established, household survey

on QoL indicators for Martock. This evaluation will be carried out by / through Martock Parish Council / Parish Hall management committee and Martock Community Planning Partnership.

Section 13

Expected Duration Of Project
July 07 – November 09

Charlotte Jones
Lead Officer

Charlotte Jones
Head of Service

31 August 2007