

South Derbyshire Local Strategic Partnership

Board Meeting 19th May 2005

Agenda Item 8

Purpose of Report

To update partners on the end of year position as reported to DDEP in relation to the 2004/05 Business Plan.

Background

The Partnership was contracted by DDEP to deliver a number of projects originally submitted within a business plan to spend £150,000 of DDEP grant in the financial year 2004/05. The Council, acting as the Accountable body for the Partnership, has issued individual funding agreements to the lead partners of projects detailing financial and output targets based on their approved submissions.

The report below is divided into three sections detailing performance against outputs, a general overview of project progress and performance against financial targets.

Outputs (By project)

West Street Redevelopment Phase 1

Output	0405		0506	Future
	Target	Actual	Target	Target
S1 New Community Facilities	1	0	0	0

Comment: Project has run on into 0506 and output will be recorded when building work is complete.

Findern Access Centre

Output	0405		0506	Future
	Target	Actual	Target	Target
1 CA Jobs created			6	
C3 Education and Skills			125	
S1 New Community Facilities			1	
S3b Businesses Engaged			18	
S8 Over 40s receiving Guidance			80	

Comment: Building work was always scheduled to complete in early 0506 when community facility output will be recorded. Plans are in hand to utilize the finished building to achieve their 0506 outputs.

National Forest Business Grants

Output	0405		0506	Future
	Target	Actual	Target	Target
1 CA Jobs created	1	0	1	
1Cb Jobs safeguarded	3	0	3	
S3b Businesses engaged	5	0	5	
S3b Businesses Expanding	1	0	2	
Use of sites for demonstration	1	0	1	
Management of woodlands (ha)	10	0	20	
Wood fuel installations			1	
Related press releases	5	0	5	

Comment: No formal reporting of outputs took place at the year-end although two significant grants were processed and some outputs necessarily achieved. The formal reporting of outputs will now take place in line with 0506 requirements at the end of quarter 1.

The Grid

Output	0405		0506	Future
	Target	Actual	Target	Target
C3 Education and Skills	20	0		
S1 Community Facilities	3	6	3	
Hard to reach Community Groups Engaged	7	7	8	
Learning opportunities under 40 hrs	300	549	400	

Comment: All targets met. Open College Network course (C3 output) was completed at year-end so not formally recorded. However 23 qualifications have been awarded and will be reported to DDEP at Quarter 1.

Credit Union Outreach Services

Output	0405		0506	Future
	Target	Actual	Target	Target
C3 Education and Skills	2	0	3	
C4 Business Performance	1	0	1	
S4 Businesses increasing ICT	3	0	1	
S6 New Social Enterprises	1	0	1	

Comment: No outputs reported as spend on hardware and software occurred late in year and training prior to new outlets only just commenced.

Tourism Information Point at Sharpes – Phase 1

Output	0405		0506	Future
	Target	Actual	Target	Target
1 CA Jobs created				1.5
S4 Businesses increasing ICT	0.5	0		
S10a refurbished space -- employment (m2)	12.5	0		

Comment: Ordering and installation of equipment occurred late in year. Formal recording of outputs anticipated quarter 1 0506.

Summary

Due to late project approval and the threat of losing grant most projects focused on delivering DDEP expenditure. As that requirement has been met the focus now needs to shift towards delivery and reporting of outputs. Those projects that have reported back and updates from projects still to deliver indicate a positive outcome.

End of Year Project Progress Report

West Street Redevelopment Phase 1: The bulk of the work is complete but initially some bad weather and latterly a shift of focus to adjacent work on the Sharpes site has meant that the completion date has slipped significantly. The delay will not have a major impact on the project but is frustrating for the West Street Partnership. Payments have been made to the contractor covering DDEP grant and utilizing matched funding sources.

Findern Access Centre: The builder made good progress during the project and has now left the site. However there have been delays with connecting services and the installation of the lift is outstanding. The project has generated a lot of local interest and the steering group are holding 3 informal openings to allow the community to come and view progress to date. The Steering group have received the promised legacy which completes their funding package. Most importantly three different adult education classes are set to start in September and a taster day has been planned to help gauge support for these and additional courses.

National Forest Business Grants: Expenditure related to the installation of the two wood fuel projects at Catton Estate and Rosliston Forestry Centre has taken place and the system at Catton has been fully inspected.

The Grid: People Express are working with young people from a number of "hard to reach" groups including teenage parents, in supported housing, care leavers, with learning disabilities, unemployed and with mental health issues etc. A final OCN course week has been completed with qualification outputs better than target. In addition People Express have undertaken research into a new accreditation scheme from the Arts Council and are looking to continue the work. The project has completed expenditure to target.

Credit Union Outreach Services: Moneyspider Credit Union have appointed a trainer and held a first training session for using their new system. Plans are in motion for new outreach services at Melbourne and Woodville.

Tourism Information Point at Sharpes – Phase 1

Sharpes Trust have secured furniture and computer equipment but are still awaiting guidance in relation to signage. Similarly the District Council have secured the Destination Management system. The consultant commissioned to undertake feasibility work into phase 2 of the project has completed his report which has been considered by partners in mid April and informs the Phase 2 submission. The completion of the project is dependant upon a fully worked up Phase 2 submission.

Year-end Financial Information

Project	Total Spend	DDEP Grant		Matched Funding		
		Target	Actual	Target	Actual	Forecast
West Street Redevelopment Phase 1	119,330	50,500	50,500	68,830	5,019	68,830
Findern Access Centre	82,000	30,000	30,191	52,000	1,559	52,000
National Forest Business Grants	57,000	28,500	28,309	28,500	33,131	33,131
The Grid	30,000	15,000	15,000	15,000	15,763	15,763
Credit Union Outreach Services	12,000	6,000	6,000	6,000	6,081	6,081
Tourism Information Point at Sharpes – Phase 1	25,000	12,500	12,500	12,500	9,121	12,500
Admin	7,500	7,500	7,500	N/A		
Total	339,015	150,000	150,000	182,830	70,674	188,305

Summary

DDEP grant: Full DDEP grant of £150,000 has been claimed after a minor under spend on the National Forest project was reallocated and claimed by the Findern Access Centre project.

Matched Funding: The forecast is that our projects should reach their matched funding targets. A mixture of projects running behind schedule and projects originally scheduled to run into 0506 means the final matched funding total will not be known until June.

Recommendations

That the Board note progress in relation to the 2004/05 business plan.