

Single Member Report for 27th June 2018 – Reallocation of S106 Funding, Monmouth

Evaluation Criteria

Title of Report:	Reallocation of Section 106 Funding, Monmouth
Date decision was made:	27th June 2018
Report Author:	Mike Moran, Community Infrastructure Coordinator

What will happen as a result of this decision being approved by Cabinet or Council?

What is the desired outcome of the decision?
What effect will the decision have on the public/officers?

Reallocation of existing Section 106 balances in Monmouth to two projects
One is the completion of the garden project at the Ty Price Centre (St Thomas Church Hall)
The other is the relocation of the play area at Chippenham Mead Village Green

2 year appraisal

(the play area project is unlikely to take place until 2019, as it first requires village green consent from the Welsh Government to enable it to proceed)

What benchmarks and/or criteria will you use to determine whether the decision has been successfully implemented?

Think about what you will use to assess whether the decision has had a positive or negative effect:
Has there been an increase/decrease in the number of users
Has the level of service to the customer changed and how will you know
If decision is to restructure departments, has there been any effect on the team (e.g. increase in sick leave)

Both projects will be assessed for their success separately, based on the number of users and the feedback received from users
This particular decision relates to the reallocation of existing S106 budget balances, so success will be measured against whether or not the two projects involved can be completed within the revised resources available to them.

2 year appraisal

What is the estimate cost of implementing this decision or, if the decision is designed to save money, what is the proposed saving that the decision will achieve?

Give an overview of the planned costs associated with the project, which should already be included in the report, so that once the evaluation is completed there is a quick overview of whether it was delivered on budget or if the desired level of savings was achieved.

The total budget cost for the works to the Ty Price Centre was in excess of £500,000 – this small scale funding of £4,000 is to complete the garden works
The total budget cost for the Chippenham Mead play area project will increase from £85,000 to £102,000 if this report is approved

