

## **Area West Development Plan and Budget Report**

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### **Purpose of the Report**

To provide an update on the progress of projects taking place in Area West, including those resourced through the Area and Corporate Capital Programmes. To give an overview of the Area West Reserve and Grants Programmes in the 2016/17 financial year.

### **Public Interest**

The Area Development Service supports the Council's four Area Committees (North, South, East & West) to work closely with local communities to create better places in which to live and work.

Each Committee has the freedom to use its financial resources and its team of development staff to understand what matters within their Area and address problems and opportunities by offering support, encouragement and direct financial & practical help.

This is a progress report on implementation of the 2016/17 Area Development Plan. It gives Members the opportunity to consider any adjustments they might wish to make.

### **Recommendation**

- 1) To note the current position on community grants and other project budgets held by Area West.
- (2) To note and comment on progress with projects in the Area Development Plan.
- (3) To note and comment on the current Area West Capital Programme and Reserve.

### **Background**

Budgets are approved in February each year. Each of the four Area Committees has delegated responsibility for monitoring budgets within its control.

Area West Committee considers all decisions relating to grant requests over £1,000, its Capital Programme and the allocation & spending of its Reserve. The Executive continues to monitor all budgets on a quarterly basis.

The Area Development Plan 2016/17 contains a set of local priorities and a work programme with targets designed to show how the Area West Committee resources are used to address local needs and to promote improved quality of life in Area West.

### **Area Development Plan Resources**

Area West priorities for 2016-17 and progress against projects in the Area West Development Plan are attached in Appendix 1.

In May 2016, the Area West Development Manager was formally seconded to co-manage the SSDC Transformation Programme. During the period of secondment, the Area

Development Team will be managed by the Assistant Director (Communities) supported by a designated Area Team Leader. Similar arrangements have been made for the other Area Teams in South Somerset.

	<b>Role</b>	<b>Place Lead</b>
Zoe Harris	Area Team Leader	Crewkerne, Ilminster & Surrounding Villages
Dylan Martlew	Neighbourhood Development Officer	Chard & Surrounding Villages
Nicola Doble	Projects Support Officer	

As needed and required, we will also take a lead role on cross area themes such as the Blackdown Hills Partnership

### **Area West Capital Programme**

The area west capital programme supports investment in creating or improving locally important assets. These may be SSDC owned, community owned or privately owned. In the last two categories support will normally be via a grant scheme. The current capital programme is attached at Appendix 2.

### **Area West Reserve**

There is currently £49,640 held in the Area West Reserve. This is an historical revenue fund that is not replenished annually. It can be used to support unplanned or urgent work or schemes that cannot be supported through the main, annual budgets. It has the flexibility to be used for capital or non-capital work, including staff costs or commissioned work. It can also be spent up front on expenditure that is subsequently reimbursed. Funds held in the reserve have been used to underwrite or demonstrate commitment to projects approved by Area Committee. If necessary, allocations from the reserve are vired to the Area West revenue budget to cover actual expenditure at March 2017. If all allocations are drawn down in this way, the balance will reduce to £0. Members will be aware of proposals to re allocate the Area West reserve to underwrite the Chard Business Hub Project.

<b>Allocation of Reserve</b>	<b>Approved £</b>	<b>Allocated but not yet vired - November 2015 £</b>
Markets Improvement	May 2014 etc	13,500
Underwrite Community Grants	May 2014	11,195
Chard Area Youth Club Rent	Jan 2015	10,520
Chard Area Youth Club - Lottery bid	Jan 2015	1,925
Facilities for Chard - Study	Aug 2014	5,000
Fore St.- Study	Feb 2013	5,000
<b>Balance</b>		<b>49,640</b>

### **Area West Community Grants**

This is now a small, annually renewed budget. We started 2016/17 with a net budget of £26,240. £12,000 of this is allocated to fund service level agreements.

The Area Development Team is able to provide advice on other funding opportunities for local community projects.

**Community Grants made under delegated authority (£1000 or less);**

<b>Applicant</b>	<b>Project</b>	<b>Amount Awarded £</b>	<b>Date paid</b>
Ilminster Literary Group	Ilminster Literary Festival	260	17/05/05/2016
<b>Total</b>		<b>4,091</b>	

**Grants - Service Level Agreements**

<b>Applicant</b>	<b>Project</b>	<b>Where</b>	<b>Award £</b>	<b>Date Paid</b>
Crewkerne L.I.C.	Running costs	Crewkerne	500	03/05/2016
Ilminster L.I.C.	Running costs	Ilminster	500	03/05/2016
Chard T.I.C.	Running costs <sup>9 (1<sup>st</sup>)</sup>	Chard	2,500	17/05/2016
Chard T.I.C.	Running costs (2 <sup>nd</sup> )	Chard	2,500	
Blackdown Hills Partnership	Running costs	Blackdown	6,000	
<b>Total</b>			<b>12,000</b>	

**Financial Implications**

The level of Area West funding is shown in the body of this report and in the Appendices. There are no additional financial implications arising from this report.

**Council Plan Implications**

In compliance with the Council Plan

**Carbon Emissions & Climate Change Implications**

None arising directly from this report

**Equality and Diversity Implications**

None arising directly from this report

**Background Papers**

Area West Development Plan 2015-16;  
Monthly budget monitoring and quarterly capital monitoring reports.

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