

Area North Development Plan and Budget – Half Year Progress Report

Assistant Director: Helen Rutter, Communities
Service Manager: Sara Kelly, Area Development Lead North
Lead Officer: Sara Kelly, Area Development Lead North
Contact Details: sara.kelly@southsomerset.gov.uk or (01935) 462249

Purpose of the Report

To provide an update on the progress of projects taking place in Area North including those resourced through Area and Capital programmes and to give an overview of the Area North Reserve and Grants Programmes.

Public Interest

The Area Development Service supports the Council's 4 Area Committees (North, South, East and West) to work closely with local communities to create better places in which to live and work.

Area North committee can use its resources both financial and through its team of Development staff to understand what matters to local people and address this by offering support, encouragement and direct financial and practical help.

The report gives a half year position on progress with implementing the Area Development Service Plan and gives members the opportunity to consider any adjustments they might wish to make at this point during the year.

Recommendations

1. To note and comment on progress with projects in the Service Action Plan
2. To note the current position on community grants
3. To note the current position with the Area North capital programme and reserve

Background

Budgets are approved in February each year. Each of the 4 Area Committees has delegated responsibility for monitoring budgets within its control. Area North Committee considers all decisions relating to grant requests over £1000, its capital programme and the allocation and spending of its reserve. District Executive continues to monitor all budgets on a quarterly basis.

Area budgets enable the Committee to pump prime the work and projects it wishes to implement or support in order to address local needs and promote improved quality of life in the area.

The Area Development Plan 2016/17 contains a set of local priorities, agreed by the committee and a service action plan with targets to carry these forward throughout the year.

A half year progress report is brought to Committee. Progress against current projects in the service action plan is attached in Appendix 1.

Funding Overview

Appendix 2 gives a budget summary for 2016/17 to include the Area North Capital Programme, Area North Reserve and Area North Revenue grants.

Appendix 3 gives an overview of all funding awards made from the Area North revenue grants budget since April 2016.

The award of grants up to £1000 is delegated to the Area Lead in consultation with ward members. Grants over £1000 are awarded by Area Committee. The budget for revenue support to community led projects in 2016/17 was £10,680. In addition £5,550 was carried forward from previous years. To date, £7,885 has been spent leaving a balance of £8,345.

Area North Capital Programme

The Area Committee capital budget is used to improve or create physical assets for local benefit with a value of at least £10,000 for a scheme led by SSDC or as a community grant of at least £250. There is currently £179,655 for future allocation to local priority schemes in the Area North Capital Programme. Of this, £25,000 is profiled to be spent in 2016/17 and the remaining £154,655 in future years.

Fuller detail on the spending of the Capital Programme is attached at Appendix 4. It shows live projects, their funding allocation and spending that took place to 30 September 2016.

Area North Reserve

This is a one off fund held as a special reserve by the Area Committee. There is £16,600 to allocate for future years. In addition, £10,000 is allocated to support the progress (in exceptional circumstances) of schemes for affordable housing as part of the Area Committee's priorities. This includes provision to support the creation of a new Community Land Trust in the Seavingtons Parish.

Financial Implications

None arising directly from this report.

Corporate Priority Implications

The priorities have been developed taking into account the current Council Action Plan. The key aspects relevant to our work programme are:

- agree a prioritised action plan to deliver local projects with Regeneration Boards
- support district-wide roll out of superfast broadband
- support Huish Episcopi academy community swimming pool project
- support at least 50 community projects

Carbon Emissions & Adapting to Climate Change Implications (NI188)

None arising directly from this report.

Equality and Diversity Implications

None arising directly from this report.

Background Papers

Area North Development Plan 2016-17

Monthly budget monitoring and quarterly capital monitoring reports
