

Area Development Plan and Budget – Half year progress report

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Purpose of the Report

To provide members with an update on the progress of projects and work taking place in Area West.

Public Interest

The Area Development Service supports the Council's four Area Committees (North, South East and West) to work closely with communities to help make South Somerset a great place to live, work and visit. 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 Area Development Plan;
- (2) To note the current position on community grants and other project budgets held by Area West.

Background

Budgets are approved in February each year. Each of the 4 Area Committees has delegated responsibility for monitoring budgets within its control. Area West 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 West Committee focuses its resources to address local needs in order to promote improved quality of life in Area West. The Area Development Plan 2017/18 contains a set of local priorities, agreed by the Committee and a work programme with targets, to carry these forward throughout the year.

Each Area Development team has a service plan (see Appendix 1) which contains a set of local priorities and a work programme. This document is updated on an annual basis with targets designed to show how the Area West Committee resources are used to address local needs and promote improved quality of life in Area West. Priorities for 2017-18 and progress against projects in the Area West Development Plan are attached in Appendix 1.

Area Development Plan

Staffing changes in the Area West team and the pause in the Chard Hub project have had a result on delivery and the team is working hard to adjust and refocus. Transformation has also started to have an impact on staff time in Area Development and is clearly a consideration when agreeing new work.

	Place Leads	Project/Theme Leads
Tim Cook AD Team Lead	n/a	<ul style="list-style-type: none"> • Support for Ilminster Neighbourhood plan
Dylan Martlew (37hrs) NDO Communities	Chard	<ul style="list-style-type: none"> • Local Economic Regeneration • Infrastructure projects (SLW etc) • Community Grants
Nicky Doble (18.5hrs) Project Worker (18.5hrs) PA/Projects	Ilminster & Parishes	<ul style="list-style-type: none"> • Blackdown Hills AONB liaison • Click into activity
Alison Baker (up to 15hrs) Project support - Freelance	Crewkerne & Parishes	<ul style="list-style-type: none"> • Project delivery/support

The team is supported by a Community Support team, made up of 3 Community Support Assistants (equal to 3.1 FTE) and 1 part time Deputy Community Support Office Manager (equal to 0.5 FTE) who also provide front office customer support and project support.

Progress of the work to date in relation to the current Service Plan is presented in appendix 1. In addition to the activities outlined in the Service Plan, the team deals with a wide range of queries from parishes, individuals and organisations. Some are relatively straightforward requiring on the spot advice and sign posting and others involve more intensive support and have led to more work around issues such as registering an Asset of Community value or giving funding advice.

Funding Overview

Appendix 2 gives a summary of all project and grants budgets for 2017/18. Appendix 3 is an overview of the Capital Programme. Appendix 4 gives an overview of all funding awards made from AWC budgets within the first 6 months of the 2017/18 year.

Financial Implications

There are no new financial implications arising from this report.

Council Plan Implications

The Area Development Plan and resources allocated by AWC are in compliance with the current Council Plan.

Carbon Emissions & Climate Change Implications

This is considered on an individual project and programme basis.

Equality and Diversity Implications

This is considered on an individual project and programme basis

Background Papers

- Area West Development Plan and Budget Report June 2017
 - The SSDC Council Plan
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