

# **Area West Development Plan and Budget Progress Report (Executive Decision)**

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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 towards the end of the 2014/15 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 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 & practical help.

The report gives a position on progress with implementing the Area Development 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 the current Area West Capital Programme and Reserve;
- (2) To allocate a further £2,500 from the Area Reserve towards the costs of the study of 7-13 Fore Street;
- (3) 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 four 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 2014/15 contains a set of local priorities, agreed by the Committee and a work programme with targets, to carry these forward throughout the year.

## Area Development Programme

Area West priorities for 2014-15 and progress against projects in the Area West Development Plan are attached in Appendix 1.

In addition to the half time ADM, the Area Development Team consists of 3 members of staff who divide their time across towns and surrounding villages.

Zoe Harris (Half time)	Dylan Martlew (Half time) from Dec 14	Paul Philpott (Full time)
Crewkerne	Crewkerne	Chard
Ilminster	Ilminster	

As needed and required, members will also take a lead role on cross area themes, e.g. the Blackdown Hills Partnership.

## Area West Capital Programme

The area capital programme supports investment in new or existing 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 £53,120 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 for work that is subsequently reimbursed. Funds held in the reserve have been reallocated during the year as shown. Some will be vired to the Area West revenue budget to cover actual expenditure at March 2015. If all allocations are drawn down the balance will reduce to £0.

Allocation of Reserve	Approved	Allocation as at May 2014 £	Allocation as at Jan 2015 £	£ Balance Remaining 14/15
<b>Balance B/fwd 13/14</b>				53120
Markets	May 2014	13500	8760	
Ilminster TC	July 2014		4740	
Underwrite Community Grants	May 2014	39620	13695	
Chard Area Youth Club Rent	Jan 2015		14000	
Chard Area Youth Club - Lottery bid	Jan 2015		1925	
Facilities for Chard - Study	Aug 2014		5000	
Fore St.- Study	Feb 2013		5000	
<b>Balance</b>		53120	53120	

## Area West Community Grants

This is now a small, annually renewed fund. We started 2014/15 with £31,240. Including recent specific allocations, but excluding grants made through other funding sources, £38,725 has been allocated, however some of this expenditure will take place in the future financial years.

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);

Applicant	Project	Parish	Award £	Date Paid
Active Learning & Skills	Art Project in George Reynolds Centre	Crewkerne	600	07/04/2014
Eclipse Carnival Club	Replacement Generator	Chard	750	02/05/2014
Crewkerne & District Museum	Purchase of digital display equipment	Crewkerne	1,000	20/06/2014
Chard, Ilminster & District Amateur Boxing Club	Purchase of equipment & training of volunteers	Chard	1,000	23/06/2014
Chard Town Team	Medieval Event (Market Charter Handover)	Chard	500	04/07/2014
Chard & District Carnival Committee	Purchase of Barriers & Training for Road Closures	Chard	750	10/09/2014
Dowlish Wake Speke Hall	Repairs to Speke Hall	Dowlish Wake	1,000	09/10/2014
Chard W.A.T.C.H.	Purchase of mobile hearing loop	Chard	950	20/11/2014
West Chinnock Playschool	Provision for 2 Year Olds	West Chinnock	250	03/12/2014

### Grants - Service Level Agreements

Applicant	Project	Parish	Award £	Date Paid
Crewkerne L.I.C.	Running costs	Crewkerne	500	09/04/2014
Ilminster L.I.C.	Running costs	Ilminster	500	09/04/2014
Chard T.I.C.	Running costs	Chard	5,000	19/09/2014
Blackdown Hills Partnership	Running costs	n/a	6,000	02/10/2014

### Community Grants made through other funding sources;

Funding Source	Applicant	Project	Award £	Date Paid
MTIG	ABCD	Theatre & Shops Project	6,000	02/05/2014
PORTAS	Chard Town Team	Funding	1,000	13/06/2014
EXT	DJK Graphics	Chard Traders Info Board Update	60	02/07/2014

EXT	Model Signage Solutions	Chard Traders Info Board - replacement panel	140	11/08/2014
PORTAS	Chard Town Team	Shop Front Electric Shutter	625	22/09/2014
PORTAS	Chard Town Team	Pop-Up Programme	1,355	06/10/2014
PORTAS	Chard Town Team	Ongoing Project Funding	1,000	09/10/2014
MTIG	Ilminster Town Council	Flowerbeds	2,894	09/10/2014
MTIG	Chard Town Council	Planter Refurbishment	3,220 (Capital)	10/12/2014

### Community Grants made by AW Committee decision;

Applicant	Project	Parish	Award £	Date Paid
Blackdown Hills AONB Partnership	Blackdown Hills Natural Futures Project		5,000	14/11/2014
Combe St. Nicholas Village Hall Cttee	Internal Alterations to toilets	Combe St. Nicholas	4,530 (Capital)	10/12/2014
Chard AYC	Funding for Youth Club	Chard (Combe)	15,925	n/a

### Other allocations made by AW Committee decision;

Sponsor	Project	Parish	Award £	Date Paid
SSDC	Sports Facilities Feasibility	Forton	5,000	n/a
SSDC	Study of 7-13 Fore Street	Chard (Combe)	5,000	17/12/2014

### Financial Implications

The recommended allocation of a further £2,500 towards the English Heritage grant aided study of 7-13 Fore Street can be found from the Area Reserve.

### 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 2014-15

Monthly budget monitoring and quarterly capital monitoring reports

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