

# **Area West Development Plan and Budget-Half Year Progress 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 2015/16 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.

## **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 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 resources are used to address local needs in order to promote improved quality of life in Area West. The Area Development Plan 2015/16 contains a set of local priorities and a work programme with targets, to carry these forward throughout the year.

## Area Development Plan

Area West priorities for 2015-16 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 2 Neighbourhood Development Officers who take a lead role to coordinate activity in Area West.

| <b>NDO</b>                       | <b>Place Lead</b>                           |
|----------------------------------|---|
| Zoe Harris                       | Crewkerne, Ilminster & Surrounding Villages |
| Paul Philpott (to July 2015)     | Chard & Surrounding Villages                |
| Dylan Martlew (from August 2015) | Chard & Surrounding Villages                |

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 2016. If all allocations are drawn down in this way, the balance will reduce to £0.

| <b>Allocation of Reserve</b>        | <b>Approved<br/>£</b> | <b>Allocated but not yet<br/>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 2015/16 with a net budget of £26,240 of which £15,939 has been spent. The remainder is allocated for projects where expenditure is anticipated this financial year.

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<br/>£</b> | <b>Date paid</b> |
|------------------------------------|---|-----------------------------|------------------|
| Chard & District Museum            | Archive Research for All - support towards the purchase of new IT equipment | 539                         | 06/05/2015       |
| Chard Town Team                    | Chard Medieval Weekend  | 745                         | 08/07/2015       |
| Chard FC                           | Ground Valuation costs  | 850                         | 01/06/2015       |
| Creative Crewkerne                 | Signer for Poetry event   | 370                         | 01/06/2015       |
| East Chinnock Community Land Trust | Consultation/Registration with FSA  | 500                         | 31/07/2015       |
| Ilminster Literary Group           | Ilminster Literary Festival   | 400                         |                  |
| Ilminster Town FC –                | Ilminster Town Football Club Portable Goalposts                             | 687                         | 04/11/2015       |
| Total                              |   | 4,091                       |                  |

**Grants - Service Level Agreements**

| <b>Applicant</b>            | <b>Project</b> | <b>Parish/Ward</b> | <b>Award £</b> | <b>Date Paid</b> |
|-----------------------------|----------------|--------------------|----------------|------------------|
| Crewkerne L.I.C.            | Running costs  | Crewkerne          | 500            | 09/06/2015       |
| Ilminster L.I.C.            | Running costs  | Ilminster          | 500            | 21/05/2015       |
| Chard T.I.C.                | Running costs  | Chard              | 5,000          |                  |
| Blackdown Hills Partnership | Running costs  | Blackdown          | 6,000          | 17/09/2015       |
| Total                       |                |                    | 12,000         |                  |

**Community Grants made by AW Committee decision;**

| <b>Applicant</b>        | <b>Project</b>                | <b>Parish/Ward</b> | <b>Award £</b> | <b>Date Paid</b> |
|-------------------------|-------------------------------|--------------------|----------------|------------------|
| Chaffcombe Village Hall | Internal Alterations to Hall  | Chaffcombe         | 7,191          | n/a              |
| Chard AYC               | Bridging funds for Youth Club | Chard (Combe)      | 2,325          | 08/06/2015       |
| Total                   |                               |                    | 9,516          |                  |

No Community Grants were made through other funding sources nor other allocations made by AW Committee decision during the period April 2015 to November 2015.

**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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