

Area North Development Plan and Budget – Half Year Progress Report (Executive Decision)

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Purpose of the Report

To provide an update on the progress of work being undertaken in Area North including projects supported 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

That members:

1. Note and comment on progress against items listed in the Service Action Plan.
2. Note the current position on community grants.
3. Note the current position with the Area North capital programme and reserve.
4. Approve the movement of £25,000 from the uncommitted Area North Capital programme into the Local Priority Project – enhancing facilities and services budget.

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 2017/18 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 2017/18 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 2017.

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 2017/18 was £10,680. In addition £5,350 was carried forward from previous years. To date, £14741.50 has been spent leaving a balance of £1,288.50.

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. The unallocated balance in the Local Priority Project – enhancing facilities and services budget is £9,304. In addition, the Area North Capital Programme also has an uncommitted balance of £154,655 currently profiled for future year allocations.

A further grant request is being considered by committee today and if approved, this will reduce the unallocated balance to £4,304. As we are in active discussion with a few communities regarding potential future funding bids it is proposed that £25,000 is moved from uncommitted balances to the Local Priority Project – enhancing facilities and services budget in order for the funding to be in place to support these communities when required.

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 31st October 17.

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.

Financial Implications

None arising directly from this report.

Council Plan Implications

Health & Communities: Support at least 50 community projects

Carbon Emissions Climate Change Implications

None arising directly from this report.

Equality and Diversity Implications

None arising directly from this report.

Background Papers

Area North Development Plan 2017-18