

Area South – Area Chapter 20/20 Update & Finance report (Executive Decision)

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Purpose of the Report

To provide Members with an overview of this year's delivery of the Area Chapter and finance budgets for Area South

Public Interest

The priorities for Area South have been used to influence the development of the Council Plan for 2019/20. Some priorities identified clearly have an area focus and are better placed in an Area Chapter. The Area Chapter presents key projects and areas of work planned for the coming year by teams from across the whole organisation.

This report provides members with an update on the 20/21 Chapter.

Recommendation

- That members note and comment on the report
- Agree allocation of spend on the following projects:
 - £2,000 from the Area Discretionary/Project revenue budget to support the development of a food and drink directory
 - £10,000 from the Area Discretionary/Project revenue budget to support Love Yeovil. In principle allocation as detailed report to follow
 - £10,000 from the Area South Capital Programme to support Yeovil Recreation Pavilion improvements

Background

Area Chapters focus on the priorities of the Area Committee. These priorities were identified by Members and SSDC Area + teams through member workshops, other service plans and data led information. The 2020/2021 Chapter forms part of the Council Plan.

Area + teams consist of officers across the council who are best placed to provide the resources necessary (people and financial) in order to delivery each priority set out in the chapter. Each action or project identified in the plan is allocated a lead officer who collaborates with other officers across the council and/or the local community to deliver the project. The overall approach to delivery is based on the principle that we will enable others to deliver where we can, partner where it makes sense and only deliver if absolutely necessary.

Budget information

Area South has the following funding for allocation (not including carry forwards as these will already have been previously allocated to projects)

	Budget
20/21 Community Grant budget – Yearly starting allocation for applications within the Community Grant programme	£13,100
20/21 Discretionary & Project budget – Yearly starting allocation for local support / community start up projects and chapter projects	£19,950
20/21 Area South Initiative budget – Yearly starting allocation for Town Centre projects	£15,960
Capital Programme – rolling programme for allocation within the Community Grant programme or other agreed capital project funding	£108,009

Delivery of the Area Chapter

Members will appreciate this first quarter has been overtaken by the recent pandemic and the requirement for SSDC to quickly respond to critical areas of need. Some staff were diverted to help other services within the Council, this along with an enforced lockdown, the slow re-opening of services and trades has meant that some project work will have been possibly delayed or the original project changed.

Appendix A sets out this year's progress and overview of the area Chapter focus priorities for 20/21. You will note that clear outcomes, milestones, key activities and resources have been added to the delivery plan to enable recording and monitoring of projects.

Funding requests

Project Lead Officers are requesting the following Area resources to help assist delivery of elements or completion of projects in this year's chapter:

Chapter priority	Project	Funding	Suggested budget
Continue to support key businesses including work with the Chamber of Commerce and other partners	Develop a Food and Drink Directory. Please see Appendix B	£2,000	Discretionary / Project budget
Support others to deliver Town Centre Events	Support to Love Yeovil – detailed report to follow	£10,000	Discretionary / project budget
Finalise funding package for pavilion improvements at	Request financial support towards the	£10,000	Capital programme

<p>Yeovil Recreation Centre, construct a new community space and café to open in Summer 2021</p>	<p>overall £240,000 build costs. Grant income totalling £50,000 already secured (plus £100,000 SSDC capital). Final Yarlington Housing and Viridor Credits applications to make in autumn 2020 to complete funding package.</p>		
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Community Grant Awards

There has been no grant awards so far this financial year. There are currently 5 applications submitted and we are waiting for further information in order for these to be assessed. These applications currently amount to £8,485 of potential funding requests leaving a possible £4,615 available this financial year.

Financial Implications

A balance of £7,950 will remain in the discretionary/project budget if £2,000 is approved for the Food and Drink directory and £10,000 to support Love Yeovil.

A balance of £98,009 will remain in the Capital Programme budget if £10,000 is approved for the Yeovil Recreation Pavilion project.

Corporate Priority Implications

The priorities have been developed taking into account the SSDC Corporate plan and Area Chapter priorities.

Carbon Emissions & Climate Change Implications

This is considered on an individual project and programme basis as appropriate. The overall priority is to seek to create more balanced communities where people can live, work and get access to the services and facilities they need on a daily basis. Area working (Area+) helps to improve access to facilities, activities and services, reducing the need to travel.

All Community Grants applications are now assessed and scored against the environmental impact of projects.

Equality and Diversity Implications

This is considered on an individual project and programme basis as appropriate. All Area Plans will have an Equality Impact Assessment.
