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<b>PORTFOLIO AREA: ECONOMIC PROSPERITY, HEALTH AND COMMUNITY ACTIVITIES</b>			
<b>Date of Meeting:</b>		<b>4 August 2003</b>	
<b>Public</b>	Yes		
<b>Key Decision:</b>	Yes	<b>Recorded in Forward Plan:</b>	No
Inside Policy Framework Yes			

**Title:** GENERAL FUND OUTTURN - ECONOMIC AND COMMUNITY DEVELOPMENT

**Report of:** Head of Economic and Community Development Services

**Report reference:** ECD.20/03

**Summary:**

The report sets out the carry forward requests from Economic and Community Development Services and the reasons for those requests.

**Recommendations:**

The Executive is requested to approve the carry forward requests.

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- 1.
- 2. BACKGROUND INFORMATION ECD.20/03

1.1 Carry forward requests were outlined in report FS17/03 to the Executive on 7 July. This report provides further information on those items requested by the Economic and Community Development Services Business Unit.

1.2 Four items were identified under Category B and one under Category C. All are revenue items.

## 2. CARRY FORWARD REQUESTS

1. R33 0001 3430 Belah Community Facility and Office Re-developments, £6,000 Category B

This amount has been spent as follows:

£2500 grant towards feasibility study for new community facility at Belah. This was agreed at the Executive on 28th April 2003, min no. 096/03.

£3500 on contribution to new office furniture and equipment as part of the 5th floor re-organisation following the restructuring of the Business Unit. This enables additional staff to be accommodated and to move towards a more open plan style of working.

2. L40 8474 3430 Tourism Pump Priming Scheme, £6,500 Category B

Initial feasibility work is being undertaken into three tourism projects; a centre of excellence for natural history, conference and corporate business marketing and an audio visual Border Heritage Trail. All were seeking external funding which has been delayed due to the transition from the Rural Development Programme to the new company, Rural Regeneration Cumbria. Funding has now been secured and the feasibility work can start. Tenders are being sought for the first two projects and the third has commenced. This was reported to the Executive on 9 June (ECD. 15/03 refers).

### 2.3 L61 8486 3430 Longtown MTI/Carlisle South £20,000 Category B

This funding has been earmarked to support regeneration programmes with the priorities being Longtown MTI and Carlisle South. The Longtown Action Plan has now been agreed by the Longtown Investment Partnership. Still outstanding is consideration of the 'package' of projects that is being negotiated between the NWDA and the Longtown Partnership. Several of the projects require pump priming feasibility work and priorities are being discussed with the LIP. Once this has been clarified it will be possible to allocate these funds.

4. Regarding Carlisle South, the NWDA has invited Local Strategic Partnerships to submit proposals for the economic regeneration of wards within the top 20% of the IMD, which includes the area previously defined as Carlisle south plus other wards. Report ECD.18/03, also on this agenda, gives further details. The NWDA has given £10,000 to enable staff resources to be brought in to prepare the necessary bidding documents. This is being matched by £2,500 each from the City Council and Carlisle Housing Association and the Council's contribution has been committed from this budget heading.
5. L63 0001 0101 Fund balance of Rural Community Support Officer's post £11,000 Category B

The Rural Community Support Officer has been appointed following the secondment of the previous postholder to support the Longtown MTI. The Council makes a match funding contribution to the Longtown MTI post hence there was inadequate funding available to make the original post full time. A previous post, the Economic Regeneration Officer was deleted from the establishment as part of budget savings in 2002. The postholder had left and there was a residual balance available in the salary budget for that year prior to the cut taking effect. These funds are being used to enable a full time post to be supported and the Council has been commended by the Parish Councils' Association for doing so.

### 2.6 L63 4976 8129 West Coast Rail 250 Campaign £8,150 Category C

The Council provides the secretariat for the West Coast Rail 250 campaign, involving a number of local authorities, organisations and individuals. The Council therefore holds the funds from these partners on their behalf to spend as required on the campaign. As it is ongoing, the funds are not necessarily committed in a particular financial year and need to be rolled forward.

### 3. RECOMMENDATIONS

3.1 The Executive is requested to approve the carry forward requests.

### 4. REASONS FOR RECOMMENDATIONS

4.1 To enable the alternative proposals to proceed as set out in the report.

### 5. IMPLICATIONS

- Staffing/Resources – One carry forward request relates to the salary of an officer who is already in post. Another relates to necessary alterations to furniture and office equipment to enable to organisational review to be implemented.
- Financial – As set out in the report
- Legal – N/A
- Corporate – N/A
- Risk Management – The proposals have implications for staffing arrangements and the ability to carry out agreed projects. The Council's support for partnership activities and hence its reputation with those partnerships would also be affected should the funds not be forthcoming. The West Coast Rail 250 monies belong to other partners and are held on their behalf by the Council.
- Equality Issues – N/A
- Environmental – N/A
- Crime and Disorder – N/A