

COALFIELD AREA COMMITTEE
18 June 2014
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Area Budgets Report

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded Community Chest grant.

Description of Decision:

The Area Committee is requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve a sum of £10,000 SIB for the Community Engagement and Friday opening programme of Houghton Feast 2014, set out in 2.2 and Annex 1
- c) Note the 14 Community Chest approvals supported from 2013/14 budget as set out in Annex 2

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has been allocated Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area Work Plan and to attract other funding into the area.

Alternative options to be considered and recommended to be rejected:

The circumstances are such that there are no realistic alternatives that could be considered.

Is this a "Key Decision" as defined in the Constitution? No

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

18 June 2014

REPORT OF THE CHIEF EXECUTIVE**Area Budgets Report****1 Purpose of Report**

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating SIB and Community Chest and presents proposals for further funding requests.

2 Strategic Initiatives Budget (SIB)

2.1 The table below shows the financial position of SIB for 2014/2015:

| Total SIB for 2014/2015 is £268,412 | | | | |
|---|-----------------------|-------------------------------------|------------------|-----------------|
| Project Name | Committee Date | Allocated (not yet assessed) | Approvals | Balance |
| Advice Volunteer Co-ordinator - ShARP | 09.04.14 | | £30,000 | £238,412 |
| Community Transport - ELCAP | 09.04.14 | | £60,000 | £178,412 |
| Social Club – Houghton Centre for the Blind | 09.04.14 | | £4,000 | £174,412 |
| Baulkham Hills Footpath - SCC | 09.04.14 | | £4,289 | £170,123 |
| Balance | | | | £170,123 |

2.2 There is one application for SIB funding presented to Committee for consideration as below and at Annex 1.

- Houghton Feast 2014 community involvement and Friday evening opening programme £10,000

The total budget being requested is **£10,000**. Should the proposal be approved the balance of SIB funding remaining would be **£160,123**.

3 Community Chest

3.1 The table below details the starting balances for 2014/2015. **Annex 4** shows the approvals for April and May 2014.

| Ward | Start Balance | Approvals since April 2014 | Returned Grant | Balance |
|--------------|-------------------|----------------------------|----------------|-------------------|
| Copt Hill | £12,889.76 | £2,439.00 | | £10,450.76 |
| Shiney Row | £11,859.00 | £1,644.00 | £250 | £10,465.00 |
| Houghton | £13,917.50 | £1,544.00 | | £12,373.50 |
| Hetton | £13,088.00 | £4,346.60 | | £8,741.40 |
| Total | £51,754.26 | £9,973.60 | £250 | £42,030.66 |

4. Recommendations

Members are requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve a sum of £10,000 SIB for the Community Engagement and Friday opening programme of Houghton Feast 2014, set out in 2.2 and Annex 1
- c) Note the 14 Community Chest approvals supported from 2013/14 budget as set out in Annex 2

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Annex 1 SIB Application

Annex 2 Community Chest approvals