

WEST AREA COMMITTEE
3rd June 2015
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Strategic Initiative Budget (SIB) and Community Chest - Financial Statement and proposals for further allocation of resources

Author(s):

Chief Executive

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 updated position on progress in relation to allocating SIB, and Community Chest and presents proposals for further funding requests.

Description of Decision:

The Area Committee is requested to approve the following from the 2015/16 budget:

Committee are requested to:-

- (a) Note the financial statement set out in 2.1, 3.1 and 4.1
- (b) Note the 4 2014 /2015 approvals of Community Chest detailed within **Item 5 Annex 1**.
- (c) Note the 5 2015/2016 approvals of Community Chest detailed within **Item 5 Annex 2**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £394,600 for 2015/2016 from the Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area 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?

3rd June 2015

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB), Community Chest – Financial Statement and proposals for further allocation of resources**1. Purpose of Report**

1.1 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 2015/2016:

	Committee Date	Aligned	Approved	Balance
Total SIB for 2015/2016 is £394,600				
				£394,600
Project Name				
No projects approved to date within this financial year				£394,600
Balance				£394,600

3 Maximising Green Spaces Funding

3.1 There were no additional maximising green spaces approvals between March 2015 – May 2015.

4. West Health Programme

4.1 The table below shows the financial position of West Health Programme following the March 2015 Area Committee meeting.

	Committee Date	Aligned	Approved	Balance
West Health Programme including £20,000 match funding from CCG				£100,000
Project Name				
Mental Health and Wellbeing Call For Projects	03.12.14	-	£31,421	£68,579
New Balance			£31,421	£68,579

5. Community Chest

5.1 The table below details the Community Chest Ward starting balances as at April 2015, **Item 5 Annex 1 and 2** shows the approvals at April - May 2015.

Ward	Starting Balance	Project Approvals since April 2015	Grant Returned	Balance
Barnes	£15,292	£988	£0	£14,304
Pallion	£22,446	£0	£0	£22,446
Sandhill	£14,784	£2,900	£0	£11,884
Silksworth	£14,544	£400	£0	£14,144
St Anne's	£21,062	£0	£0	£21,062
St Chad's	£17,096	£450	£0	£16,646
Total	£105,224	£4,738	£0	£100,486

6. Recommendations:

- 6.1 Note the financial statements set out in sections 2.1, 3.1 and 4.1 above.
- 6.2 Note the 4 Community Chest approvals supported from 2014/2015 Community Chest as set out in. **Item 5 Annex 1.**
- 6.3 Note the 5 Community Chest approvals supported from 2015/2016 Community Chest as set out in. **Item 5 Annex 2.**

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