

COALFIELD AREA COMMITTEE
14 October 2015
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Area Budgets Report

Author(s):

Head of Scrutiny and Area Arrangements.

Purpose of Report:

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded from the 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 three projects totalling £125,000 SIB set out in 2.2 and Annex 1
- c) Note the 23 Community Chest approvals 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

14 October 2015

REPORT OF THE HEAD OF SCRUTINY AND AREA ARRANGEMENTS**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 2015/2016:

| Total SIB for 2015/2016 is £281,579 (£40,065 from 2014/15 budget and £241,514 for 2015/16) | | | | |
|---|-----------------------|-------------------------------------|------------------|-----------------|
| Project Name | Committee Date | Allocated (not yet assessed) | Approvals | Balance |
| Volunteering Support Shiney Row Advice and Resource Project (ShARP) | 10/06/15 | | £5,000 | £276,579 |
| Houghton Feast 2015 Community Programme | 10/06/15 | | £10,000 | £266,579 |
| Holiday Hunger Pilot | (DD) | | £1,787 | £264,792 |
| Balance | | | | £264,792 |

2.2 There are three applications for SIB funding presented to Committee for consideration as below and at **Annex 1**.

| | | |
|------------------------------------|---------------------|----------|
| Coalfield Activities Programme | | £10,000 |
| Volunteering and Community Support | (Call for Projects) | £100,000 |
| Youth Social Action | (Call for Projects) | £15,000 |

The total budget being requested is **£125,000**. Should the proposal be approved the balance of SIB funding remaining would be **£139,792**.

3 Community Chest

3.1 The table below details the starting balances for 2015/2016. **Annex 2** shows the approvals for June to September 2015.

| Ward | Start Balance | Approvals since March 2015 | Returned Grant | Balance |
|--------------|----------------------|-----------------------------------|-----------------------|-------------------|
| Copt Hill | £15,597.50 | £5,171.00 | | £10,426.50 |
| Hetton | £12,210.75 | £6,866.50 | | £5,344.25 |
| Houghton | £16,799.85 | £6,547.34 | | £10,252.51 |
| Shiney Row | £13,118.35 | £4,288.40 | | £8,829.95 |
| Total | £57,726.45 | £22,873.24 | £0.00 | £34,853.21 |

4. Recommendations

Members are requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve three projects totalling £125,000 SIB set out in 2.2 and Annex 1
- c) Note the 23 Community Chest approvals as set out in Annex 2

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Annex 1 SIB Proposals

Annex 2 Community Chest approvals