

COALFIELD AREA COMMITTEE
9 March 2016
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: <div style="margin-left: 40px;">The Area Committee is requested to:</div> <div style="margin-left: 20px;"> a) Note the financial statements set out in sections 2.1 and 3.1 b) Approve 5 projects (below) totalling £70,406 set out in 2.2 and Annex 1 <table style="margin-left: 40px; width: 80%; border: none;"> <tr> <td>Houghton Feast 2016 – Community Programme</td> <td style="text-align: right;">£10,000</td> </tr> <tr> <td>The Craft Academy, Fencehouses YMCA</td> <td style="text-align: right;">£19,000</td> </tr> <tr> <td>Wellbeing Challenge Days, Youth Focus North East</td> <td style="text-align: right;">£14,406</td> </tr> <tr> <td>Coalfield Summer Celebration (Activity Programme)</td> <td style="text-align: right;">£7,000</td> </tr> <tr> <td>Social Isolation priority (allocate budget)</td> <td style="text-align: right;">£20,000</td> </tr> </table> </div> <div style="margin-left: 20px; margin-top: 20px;"> c) Note the 16 Community Chest approvals as set out in Annex 2 </div>		Houghton Feast 2016 – Community Programme	£10,000	The Craft Academy, Fencehouses YMCA	£19,000	Wellbeing Challenge Days, Youth Focus North East	£14,406	Coalfield Summer Celebration (Activity Programme)	£7,000	Social Isolation priority (allocate budget)	£20,000
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The Craft Academy, Fencehouses YMCA	£19,000										
Wellbeing Challenge Days, Youth Focus North East	£14,406										
Coalfield Summer Celebration (Activity Programme)	£7,000										
Social Isolation priority (allocate budget)	£20,000										
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											

9 March 2016

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
Coalfield Activities Programme	14/10/15		£10,000	£254,792
Volunteering and Community Support	14/10/15		£100,000	£154,792
Youth Social Action	14/10/15		£15,000	£139,792
Houghton le Spring Village Atlas	02/12/15		£4,000	£135,792
Underground project	02/12/15		£8,798	£126,994
Return to budget (various projects)			£13,737	£140,731
Balance				£140,731

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

Houghton Feast 2016 – Community Programme	£10,000
The Craft Academy, Fencehouses YMCA	£19,000
Wellbeing Challenge Days, Youth Focus North East	£14,406
Coalfield Summer Celebration, VCS Network	£7,000
Social Isolation priority (allocate budget)	£20,000

The total additional budget being requested is £70,406. Should the proposal be approved the balance of SIB funding remaining would be **£70,325**

3 Community Chest

- 3.1 The table below details the starting balances for 2015/2016 and totals approved to date. **Annex 2** shows the approvals for December 2015 to February 2016.

Ward	Start Balance (From March 2015)	Approvals since March 2015	Returned Grant	Balance
Copt Hill	£15,597.50	£9,625.25		£5,972.25
Hetton	£12,210.75	£11,671.50		£539.25
Houghton	£16,799.85	£10,898.26		£5,901.59
Shiney Row	£13,118.35	£6,579.40		£6,538.95
Total	£57,726.45	£38,774.41	£0.00	£18,952.04

4. Recommendations

Members are requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve 5 projects totalling £70,406 set out in 2.2 and Annex 1
- c) Note the 16 Community Chest approvals as set out in Annex 2

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Annex 1 SIB Proposals
Annex 2 Community Chest