

South Derbyshire Partnership

Report to the Board

Date of meeting: 30 September 2011

Agenda Item: 16 REPORT FOR INFORMATION

FINANCIAL REPORT 2011/12

1.0 Recommendations

To note the decision of the Strategic Co-ordinating Group to allocate funds to the identified actions.

2.0 Purpose of the Report

The Strategic Co-ordinating Group has approved the following report.

The District Council acts as accountable body for the South Derbyshire Partnership. This report outlines the Partnership's current financial position and proposals for expenditure in 2011/12.

3.0 Details

There is currently £16,350 in the Partnership's Reserve which was carried over from previous years.

The only income received by the South Derbyshire Partnership from the partners for supporting the general operation of the Partnership is an annual allocation of £10,000 from the District Council. From which there has been £2,700 of expenditure related to South Derbyshire Day in April.

This means the total funding available to the South Derbyshire Partnership is £23,650.

2011/12 Sustainable Community Strategy Action Plan

A number of the Themed Groups within the Action Plan have significant levels of funding available to deliver actions, in particular the Safer Communities and Healthier Communities Theme Groups. However the Vibrant Communities Group, Sustainable Development and Strategic Co-ordinating Group do not have specific budget allocations or partnership funding and require Partnership funds to be able to deliver key actions. The actions from these Groups along with other actions for which partners funding isn't available and the running expenses of the Partnership require support from the Partnership's budget. The breakdown is as follows:

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Vibrant Communities

Environmental Forum/Climate Week	£1,500
Volunteer Development/Celebration	£1,000
Cultural Events Group and Festivals	£1,000
South Derbyshire Day	£3,000

Sustainable Development

Recession Work	£2,000
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Strategic Co-ordinating Group/SDP

Communication and Marketing	£500
Running Expenses	<u>£500</u>

Total	£9,500
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The above figures are estimates which will be available to support work and in most cases be to cover costs if alternative funds cannot be found or be used as matched funding against other sources. The Theme Group Chairs will be given responsibility for ensuring the appropriate use of the funds.

Future Allocations

The remaining balance will be £14,150. During the year there will be future requests for funding linked to the delivery of the Partnerships Improvement Plan contained within the Strategic Coordinating Groups work and the implementation of the Sustainable Community Strategy.

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