

South Derbyshire Local Strategic Partnership

Report to the LSP Board

Date of meeting: 24 June 2009

Agenda Item: 11

FINANCIAL REPORT 2009/10 (For Information)

Issue

The Strategic Coordinating Group has approved the following report.

The Local Strategic Partnership has an available budget of £36,300, an allocation of which is required to support the delivery of the 2009/10 Sustainable Community Strategy Action Plan and the general operation of the Partnership.

Background

The District Council acts as accountable body for the South Derbyshire Local Strategic Partnership. This report outlines the LSP's current financial position.

Details

There is currently £26,300 in the LSP's Reserve which was carried over from previous years.

The only income received by the LSP from the partners for supporting the general operation of the Partnership is an annual allocation of £10,000 from the District Council.

This means the total funding available to the LSP is £36,300.

2009/10 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 and Strategic Coordination Group do not have specific budget allocations or partnership funding and require LSP funds to be able to deliver key actions. The actions from these two Groups along with other actions for which partners funding isn't available and the running expenses of the Partnership require support from the LSP's budget. The breakdown is as follows:

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Vibrant Communities	
Breath of Fresh Air/Cultural Olympiad	£2,000
Environmental Forum	£1,000
Cultural Events Group and Festivals	£1,000
Community Directory Production	£1,000
Volunteer Development/Celebration	£2,000
Sustainable Development	
Householder Pack	£1,000
Recession work	£2,000
Healthier Communities	
Mental Health Conference	£1,000
Mystery Shopper Process	£500
Strategic Coordination Group/LSP	
Communication and marketing	£2,000
Running Expenses	<u>£1,000</u>
Total	£14,500

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 £21,800. During the year there will be future requests for funding linked to the delivery of the LSP Improvement Plan contained within the Strategic Coordinating Groups work and the development of the Sustainable Community Strategy.

Recommendations

To note the decision of the Strategic Coordinating Group to allocate funds to the listed items.

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