

WEST AREA COMMITTEE
8th October 2014
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 2014/15 budget:

Committee are requested to:-

- (a) Note the financial statement set out in 2.1 and 3.1
- (b) Consider the allocation of £28,197 SIB funding to support the purchase of a community vehicle for the Tansy Centre.
- (c) Consider the allocation of £40,000 SIB funding to support improvements to derelict land and maximising greenspace to improve health
- (d) Consider the allocation £20,000 SIB funding to support apprenticeships in the West.
- (e) Consider the allocation of £20,000 Health Funding to support maximising greenspace to improve health.
- (f) Consider the allocation of £100,000 SIB funding to support a programme for supporting 14 – 16 year olds within secondary schools.
- (g) Note the 33 approvals of Community Chest detailed within **Item 5 Annex 3**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £438,233 for 2014/2015 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?

8th October 2014

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 2014/2015:

	Committee Date	Aligned	Approved	Balance
Total SIB for 2014/2015 is £438,233				
				£438,233
Project Name				
Supporting Existing Business in the West	09.04.14	-	£8,500	£429,733
Safety Works Transport	25.06.14	-	£5,000	£424,733
Healthy Lifestyles Programme	25.06.14	£60,000	-	£364,733
West Area Derelict Land Survey	25.06.14	-	£1,000	£363,733
Returned Funding – West Holiday Activities	(24.04.12)	-	(£698)	£364,431
Returned Funding – Stay & Bake Courses	(25.06.13)	-	(£2,816)	£367,247
Balance				£367,247

2.2 At the People Board in July members received information on a proposal to purchase a community vehicle for the Tansy Centre. This vehicle would be used to support the delivery of West Area Committee's priorities including Activities for Young People, Health and Wellbeing and Improving Job Prospects. It was also identified that the transport could be used to both support other community groups in the area as well as address some of the local transport issues in the area.

2.3 Members of the People board made a recommendation for a full application to be submitted and presented to October Area Committee for a decision. The executive summary is attached at **Item 5 Annex 1** for consideration. The recommendation made following full application and consultation is approval of the application for £28,197 to support the purchase of the community vehicle.

- 2.4 At the People and Place Board in July members were engaged in discussions to consider the use of green space to both physically improve the environment and health and wellbeing of West Area residents.
- 2.5 Further discussions took place with officers and the VCS to consider opportunities to maximise the use of green space in the West and make improvements to identified derelict land sites across the West. The proposals for these improvements were presented to the Place Board in September as described at in the Place Board report at **Item 2 Annex 2** and **Item 2 Annex 3**.
- 2.6 Members of the Place Board made recommendations for approval of the proposals and a further recommendation to allocate match funding to the £20,000 health Green Spaces funding with £40,000 SIB funding to support the delivery of improvements to derelict land and the maximisation of green space across the West. The match funding would be held within Area Arrangements against which smaller applications could be made to deliver improvements. These smaller applications would be considered and agreed through the Place Board.
- 2.7 At the People Board in September members received an update on the use of the Apprenticeship funding underspend from a previous programme. The underspend of the Apprenticeship programme has now been allocated to support further apprentices following a progression route from work experience to apprenticeship.
- 2.8 Discussions took place with the People Board regarding future opportunities to offer the apprenticeship progression to those young people and employers participating in the work experience programme, continuing to utilise the AGE grant. The People Board recommended an allocation of £20,000 SIB funding to continue to support the apprenticeship offer to those young people and employers participating in the work experience programme, to be managed within Area Arrangements.
- 2.9 At the People Board in September members received a report and proposal for a programme of activity to support young people aged 14 – 16 years attending secondary schools located in the West Area of the city attached at **Item 5 Annex 2**.
- 3.0 The report proposes a call for projects to local VCS groups to deliver the support activity over a 2 year period. Contained within the report are options for the extent of the delivery and the associated cost.
- 2 The total budget requested for allocation for the above projects totals £188,197, if approved the balance of SIB funding remaining would be £179,050.

3 Green Spaces Funding

- 3.1 The table below shows the financial position of Green Spaces following the April 2014 Area Committee meeting.

	Committee Date	Aligned	Approved	Balance
Green Spaces Fund (approved to AC to award)				£20,000
Project Name	-	-	-	-
No projects approved to date				
New Balance			-	£20,000

- 3.2 At the People and Place Board in July members were engaged in discussions to consider the use of greenspace to both physically improve the environment and health and wellbeing of West Area residents.
- 3.3 Further discussions took place with officers and the VCS to consider opportunities to maximise the use of greenspace in the West and make improvements to identified derelict land sites across the West. The proposals for these improvements were presented to the Place Board in September as described in the Place Board report at **Item 2 Annex 2 and Item 2 Annex 3**.
- 3.4 Members of the Place Board made recommendations for approval of the proposals and a further recommendation to allocate the £20,000 Green Space health funding to support the delivery of improvements to derelict land and the maximisation of greenspace across the West.

4. Community Chest

- 4.1 The table below details the Community Chest Ward balances as at June 2014, **Item 5 Annex 3** shows the approvals between July - September 2014.

Ward	Starting Balance	Project Approvals since April 2014	Grant Returned	Balance
Barnes	£19,916.06	£7,794.00	£670.82	£12,792.88
Pallion	£21,370.59	£4,399.00	£0.00	£16,971.59
Sandhill	£15,617.80	£10,496.64	£26.16	£5,147.32
Silksworth	£13,307.46	£7,034.00	£26.16	£6,299.62
St Anne's	£18,054.33	£3,890.00	£1,338.00	£15,502.33
St Chad's	£13,488.46	£5,968	£276.16	£7,796.62
Total	£101,754.70	£39,581.64	£2,337.30	£64,510.36

5. Recommendations:

- 5.1 Note the financial statements set out in sections
- 5.2 Consider and agree the recommendation to approve the full application to fund the Tansy Centre community vehicle as attached at **Item 5 Annex 1**.
- 5.3 Consider and agree the recommendation to allocate £40,000 SIB to support the delivery of improvements to derelict land and maximising greenspace using the small grants process through the Place Board.
- 5.4 Consider and agree the recommendation to allocate £20,000 SIB towards the Apprenticeship offer for those young people and businesses participating in the Work Experience programme.
- 5.5 Consider and agree the recommendation to allocate £20,000 Green Space Health funding to support improvements to derelict land and maximising greenspace using the small grants process through the Place Board.
- 5.6 Consider and agree a recommendation to progress and allocate SIB funding to the support of 14 – 16 year olds.
- 5.6 Note the 33 Community Chest approvals supported from 2014/2015 Community Chest as set out in **Item 5 Annex 3**.

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