

<b>EAST SUNDERLAND AREA COMMITTEE</b> <b>8 JUNE 2015</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>	
<b>Title of Report:</b> Area Budgets Report	
<b>Author(s):</b> Chief Executive	
<b>Purpose of Report:</b> This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded Community Chest grant.	
<b>Description of Decision:</b> The Area Committee is requested to note the following:  (a) Note the financial statement set out in section 2 and 3.  (b) Note the 14 approved Community Chest applications and returned funding from the 2014 / 2015 and 2015 / 2016. <b>(Annex 1)</b>	
Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span>	
<b>Suggested reason(s) for Decision:</b> 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.	
<b>Alternative options to be considered and recommended to be rejected:</b> 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  Is it included in the Forward Plan? No	Relevant Scrutiny Committees:

8 JUNE 2015

## REPORT OF THE CHIEF EXECUTIVE

## Area Budgets Report

## 1 Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the local work plans, 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.

## 2 Strategic Initiatives Budget (SIB)

- 2.1 The financial statement below indicates the rolled over four SIB projects from 2014 / 2015 and the new municipal year balance for Area Committee. Area Committee are requested to note the financial statement.

SIB Financial Breakdown for 2015 / 2016					
Project Name	Committee Date	SIB Approved	Match Funding	SIB Allocated	SIB Balance Remaining
<b>Approved funds from 2014 / 2015 Budget</b>					
Little Bit Extra 2	07.04.14	£10,000	£0	£6,196	£3,804
Community Leaders	20.10.14	£36,000	£22,580	£12,110	£23,890
Villers Street (Aligned only)	16.03.15	£25,000	£0	£0	£25,000
Partnership in Practice	16.03.15	£40,000	£40,000	£10,667	£69,333
Totals		£111,000	£62,580	£28,973	£122,027
<b>2015 / 2016 Budget</b>					
2015 / 2016 Starting Balance					£318,071

Table 1: Financial Statement SIB for 2015/2016

**Approved budget**

- 2.2 Full council approved the new SIB budget allocation for 2015 / 2016. The starting position for East SIB is £318,071.
- 2.3 In addition, Area Committee has carried over four programmes from 2014 / 2015 which have been delegated to the Area Boards to deliver. These are:-

**Area People Board: Little Bit Extra**

- 2.4 The table below lists a financial breakdown of the approved SIB grant which remains to be allocated against the Little Bit Extra project. The Little Bit Extra project aims to support community groups increase their capacity to take on

new members to help groups purchase extra equipment or other such items, as needed to continue to expand their service or activities.

Ward	Overall budget	Total approved	Balance remaining
Doxford	£2,000	£1,123	£877
Hendon	£2,000	£2,000	£0
Millfield	£2,000	£937	£1,063
Ryhope	£2,000	£875	£1,125
St Michaels	£2,000	£1,261	£739
<b>Total</b>	<b>£10,000</b>	<b>£6,196</b>	<b>£3,804</b>

Table 2: financial breakdown of SIB Little Bit Extra grant remaining to be allocated 2015 / 2016

### Area People Board: Partnership in Practice

- 2.5 During 2014 / 2015 Area Committee approved a total of £40,000 to match with £40,000 East Clinic Commissioning Group funding to enable the Area Committee to deliver a partnership approach in addressing local health and wellbeing area priorities highlighted in the work plan. In March 2015, £10,667 was allocated to deliver a series of events and campaigns which delivered services to adults with early signs of dementia and their carers, leaving a balance of £69,333 to allocate against health priorities for 2015 / 2016.

Area	Overall budget	Total approved	Balance remaining
Improving health and wellbeing	£80,000	£10,667	<b>£69,333</b>

Table 3: financial breakdown of SIB Partnership in Practice grant remaining to be allocated 2015/2016

### Area Place Board: Community Leaders

- 2.6 The table below lists a financial breakdown of the approved SIB grant which remains to be allocated against the Community Leaders project. The Community Leaders project aims to focus on investing in the built and natural environment of neighbourhoods across the East, by working within existing infrastructures (i.e. ward surgeries, community meetings). Where appropriate issues will be discussed and consulted upon with all relevant Officers and Partners with solutions being presented to an Area Place Board for consideration.

Wards	Overall budget	Total approved	Balance remaining
City Centre	£6,000	£1,340	£4,660
Doxford	£6,000	£0	£6,000
Hendon	£6,000	£3,000	£3,000
Millfield	£6,000	£0	£6,000
Ryhope	£6,000	£1,770	£4,230
St Michael's	£6,000	£6,000	£0
<b>Totals</b>	<b>£36,000</b>	<b>£12,110</b>	<b>£23,890</b>

Table 4: financial breakdown of SIB Community Leaders grant remaining to be allocated 2015/2016

### **Area Place Board: Villers Street**

- 2.7 In March 2015, Area Committee agreed to align £25,000 SIB with the intention to allocate the funds to develop a temporary provision on the site in the near future. Currently Landscape Architects are producing designs which will facilitate further consultation with young people, residents and businesses in the area with a future report being present for consideration.

Area	Aligned	Total approved	Balance remaining
Villers Street	£25,000	£0	<b>£25,000</b>

*Table 5: SIB aligned against the Villers Street project 2015/2016*

## **3. Community Chest**

- 3.1 The table below details the starting balances for 2015 / 2016. **Annex 1** shows the approvals between March 2015 to May 2015.

Ward	Start Balance (balance as of end February 2015)	Approvals since February 2015	Returned Grants	Balance
Doxford	£16,295.20	£1,665.00		£14,630.20
Hendon	£10,986.91	£5,011.00	£9.00	£5,984.91
Millfield	£20,341.89	£2,800.00		£17,541.89
Ryhope	£12,193.63	£0.00		£12,193.63
St Michaels	£12,607.10	£1,950.00		£10,657.10
<b>Total</b>	<b>£72,424.73</b>	<b>£11,426.00</b>	<b>£9.00</b>	£61,007.73

## **4. Recommendations**

- 4.1 Members are requested to:
- (a) Note the financial statements set out in sections 2 and 3.
  - (b) Note the 14 Community Chest approvals from the 2014 / 2015 and 2015 / 2016 Community Chest as set out in Annex 1.

**Contact Officer:** Nicol Trueman, Area Community Officer (East)  
Tel: 0191 561 1162 Email: [Nicol.trueman@sunderland.gov.uk](mailto:Nicol.trueman@sunderland.gov.uk)

8 June 2015

## Community Chest: Financial Statement March 2015 – May 2015

<b>Doxford Ward Budget</b>	<b>£16,295.20</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Doxford Park CA	25.03.15		£155
Doxford Park Community Bowls	25.03.15		£246
Doxford Park CA	30.04.15		£264
Silksworth Banner Group	30.04.15		£1,000
<b>Remaining balance</b>			<b>£14,630.20</b>
<b>Hendon Ward Budget</b>	<b>£10,986.91</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
SCC Sport & Leisure	12.05.14	£9.00	
CHANCE	14.04.15		£1,500
Living History North East	05.05.15		£1,300
Keep Kids Active	05.05.15		£1,000
The Canny Space	05.05.15		£1,211
<b>Remaining balance</b>			<b>£5,984.91</b>
<b>Millfield Ward Budget</b>	<b>£20,341.89</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Deptford & Millfield Ladies Club	25.05.15		£700
Deptford & Millfield CA	30.04.15		£1,100
Northumbria Police	30.04.15		£1,000
<b>Remaining balance</b>			<b>£17,541.89</b>
<b>Ryhope Ward Budget</b>	<b>£12,193.63</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
<b>Remaining balance</b>			<b>£12,193.63</b>
<b>St Michaels Ward Budget</b>	<b>£12,607.10</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Sunderland Floral Art Club	25.05.15		£950
Northumbria Police	30.04.15		£1,000
<b>Remaining balance</b>			<b>£10,657.10</b>