

**WEST AREA COMMITTEE**  
**11<sup>th</sup> March 2015**  
**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, 3.1 and 4.1
- (b) Approve the allocation of SIB £60,000 (£10,000 per ward) to support the delivery of ward based People and Place improvements. **Item 6 Annex 1**
- (c) Note the Maximising Greenspace projects approved **Item 6 Annex 2**
- (d) Note the projects approved through the West Health Programme to support Mental Health and Wellbeing **Item 6 Annex 3**
- (e) Consider and agree the recommendation to accept £20,000 match funding from Sunderland Clinical Commissioning Group (SCCG) to support further delivery of the West Health Programme. **Item 6 Annex 4**
- (f) Note the 9 approvals of Community Chest detailed within **Item 6 Annex 5**.

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?

11 March 2015

## 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
<b>Total SIB for 2014/2015 is £438,233</b>				
				<b>£438,233</b>
<b>Project Name</b>				
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
<b>Returned Funding – West Holiday Activities</b>	(24.04.12)	-	(£698)	£364,431
<b>Returned Funding – Stay &amp; Bake Courses</b>	(25.06.13)	-	(£2,816)	£367,247
Purchase of Community Vehicle – Tansy Centre	08.10.14	-	£28,197	£339,050
Maximising Green Spaces	08.10.14	-	£40,000	£299,050
Apprenticeships in the West	08.10.14	-	£20,000	£279,050
West Intensive Recruitment Employment Support (WIRES)	03.12.14	-	£31,837	£247,213
West Community Work Clubs Additional Funding Training & Support	03.12.14	-	£4,500	£242,713

West Area Event	03.12.14	-	£40,000	£202,713
Development of Health Programmes	03.12.14	-	£80,000	£122,713
<b>Balance</b>				<b>£122,713</b>

2.2 At the Place and People boards in February 2015 members recommended extension of the Walk and Talk programme to incorporate People and Place issues as described at **Item 6 Annex 1** and to support delivery of improvements approve £60,000 SIB (£10,000 per ward), subject to full application, consultation and appraisal.

2.3 The total budget requested for allocation for the above projects totals £60,000, if approved the balance of SIB funding remaining would be £62,713.

### 3 Maximising Green Spaces Funding

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

	Committee Date	Aligned	Approved	Balance
<b>Maximising Green Spaces Fund (approved to AC to award)</b>				<b>£20,000</b>
<b>Project Name</b>	-	-	-	-
Maximising Green spaces to Improve Health	08.10.14	-	£20,000	£0
<b>New Balance</b>			<b>£20,000</b>	<b>£0</b>

3.2 **Item 6 Annex 2** details approvals between December 2014 - March 2015, to deliver projects which maximise green spaces to improve health within the West.

### 4. West Health Programme

4.1 The table below shows the financial position of West Health Plan on a page following the December 2014 Area Committee meeting.

	Committee Date	Aligned	Approved	Balance
<b>West Health Programme</b>				<b>£80,000</b>
<b>Project Name</b>				
Mental Health and Wellbeing Call For Projects	03.12.14	-	£31,421	£48,579
Various Health Programmes	03.12.14	£48,579	-	£0
<b>New Balance</b>		<b>£48,579</b>	<b>£31,421</b>	<b>£0</b>

4.2 **Item 6 Annex 3** details projects to support mental health and wellbeing within the West.

## 5. CCG Funding

- 5.1 The CCG recognises that engaging with partners is critical to prioritising and developing joint solutions for local and city-wide problems, developing and mobilising capacity within communities, influencing how public services are delivered within the resources available. The CCG also recognises that our Area Committees, as local advocates and networkers, continue to be well placed to work with local communities in collaboration with partner organisations.
- 5.2 The CCG wish to provide £20,000 match funding to the West Area Committee to enable the CCG Locality Commission Group and Area Committee to jointly fund the local Voluntary and Community Sector (VCS) to deliver projects in the community which provide support for the people in each locality – based upon the needs identified within the Joint West Health Plan on a page.
- 5.3 The £20,000 would be matched to the £80,000 already approved by the West Area Committee, giving the West a total of £100,000 to support the VCS to deliver projects which support the delivery of the priorities within the West Health Plan on a page. **Item 6 Annex 4**

## 6. Community Chest

- 6.1 The table below details the Community Chest Ward starting balances as at December 2014, **Item 6 Annex 5** shows the approvals between December 2014 - February 2015.

Ward	Starting Balance	Project Approvals since April 2014	Grant Returned	Balance
Barnes	£19,916.06	£13,604.00	£670.82	£6,982.88
Pallion	£21,370.59	£8,924.00	£0.00	£12,446.59
Sandhill	£15,617.80	£10,859.64	£26.16	£4,784.32
Silksworth	£13,307.46	£8,539.00	£26.16	£4,794.62
St Anne's	£18,054.33	£7,530.00	£1,338.00	£11,862.33
St Chad's	£13,488.46	£6,668	£276.16	£7,096.62
<b>Total</b>	<b>£101,754.70</b>	<b>£56,124.64</b>	<b>£2,337.30</b>	<b>£47,967.36</b>

## 7. Recommendations:

- 7.1 Note the financial statements set out in the sections above
- 7.2 Consider and agree the recommendation to approve £60,000 to continue the West Walk and Talk Programme. **Item 6 Annex 1**
- 7.3 Note the projects approved through the Maximising Greenspaces Project. **Item 6 Annex 2**
- 7.4 Note the projects approved through the West Health Programme. **Item 6 Annex 3**
- 7.5 Consider and agree the recommendation to accept £20,000 match funding from Sunderland Clinical Commissioning Group (SCCG) to support further delivery of the West Health Programme. **Item 6 Annex 4**
- 7.6 Note the 9 Community Chest approvals supported from 2014/2015 Community Chest as set out in. **Item 6 Annex 5.**

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