

**COALFIELD AREA COMMITTEE – 14 March 2018**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

Area Budgets Report

**Author(s):**

Head of Member Support and Community Partnerships.

**Purpose of Report:**

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded from the Community Chest grant.

**Description of Decision:**

The Area Committee is requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve the 12 projects in 2.2 from the previously allocated £30,000 Social Inclusion budget detailed in **Annex 1**
- c) Approve the 8 projects in 2.3 from the previously allocated Children and Young People budget detailed in **Annex 2**
- d) Approve the allocation of a further £3,193 SIB for Social Inclusion for Older and Vulnerable Adults in order to fund all projects listed in **Annex 1** and outlined at **Annex 3**
- e) Approve the allocation of a further £20,000 SIB for Activities for Children and Young People outlined in **Annex 3**
- f) Approve the allocation of £30,000 SIB for Support to Address Emotional and Mental Wellbeing outlined in **Annex 3**
- g) Approve the allocation of £49,402 to extend and further develop the Digital Inclusion Programme currently being delivered, outlined in **Annex 3**
- h) Approve the 3 Tall Ships Community Projects from the previously allocated SIB budget as set out in **Annex 4**
- i) Note the 16 Community Chest approvals supported from 2017/2018 Community Chest as set out in **Annex 5**

Is the decision consistent with the Budget/Policy Framework?

YES

**Suggested reason(s) for Decision:**

The Area Committee has been allocated Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area Work Plan and 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? No

14 March 2018

**REPORT OF THE HEAD OF MEMBER SUPPORT AND COMMUNITY PARTNERSHIPS****Area Budgets Report****1 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 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 2017/2018:

<b>Total SIB for 2017/2018 is £266,595</b> (balance of £25,081 from 2016/17 budget and £241,514 for 2017/18)				
<b>Project Name</b>	<b>Committee Date</b>	<b>Allocated (not yet assessed)</b>	<b>Approvals</b>	<b>Balance</b>
				<b>£266,595</b>
Sail Trainee Places	14.06.17	-	£12,000	£254,595
Tall Ships 2018 - Local Community Projects	14.06.17	-	£12,000	£242,595
Coalfield Digital Inclusion	14.06.17	-	£100,000	£142,595
Social Activity Programme	14.06.17	-	£30,000	£112,595
Celebrations, Events and Heritage	15.11.17	-	£10,000	£102,595
<b>Balance</b>				<b>£102,595</b>

2.2 Following approval of £30,000 at the June Area Committee to address Social Isolation, a project brief was developed by the People Board. A call for projects was made via the Coalfield VCS Network to support older and vulnerable adults to reduce isolation and increase social interaction. Applications were assessed and consulted upon. People Board considered all information and recommend that the following projects (detailed in **Annex 1**) are approved from the previously allocated £30,000 SIB budget.

• Cake and Company	St Johns, Fencehouses	£1,350
• Our Day Out	ELCAP	£2,160
• People's Park	Friends of HLCP	£3,000
• Gateway Diamonds	Gateway North East	£3,000
• Green Fingers and Friends	Groundwork North East	£2,700
• Transport Links	Hetton New Dawn	£3,000
• Coalfield Arts Inclusion	MBC CIC	£2,998
• Rewards for All	ShARP	£3,000
• Cake and Chat/Space 4 LGBT+	Space 4	£2,997
• From me to You	Sunderland Carers	£2,988
• SHAPE	Penshaw CA	£3,000
• Community Collate and Create	Springboard	£3,000

The total required to fund all projects above is £33,193. It is therefore recommended that an additional £3,193 SIB is allocated to this priority (see 2.4 and **Annex 3**).

- 2.3 Following allocation of £20,000 SIB and £20,000 Sunderland City Council funding, a Call for Projects to provide activities and initiatives for 0-5 year olds and their families, Young people aged 11-19 and Young people not in employment, education or training (NEET) was made by the People Board in January 2018. Applications were assessed and consulted upon. People Board considered all information and recommend that the following projects (detailed in **Annex 2**) are approved from the previously allocated budget.

• Mini Bus	1 <sup>st</sup> Herrington Scout Group	£4,000
• Skills/Confidence Activities in the Park	Friends of Hetton Lyons Country Park	£2,350
• Tots Table	Penshaw CA	£2,340
• Play Zone@ShARP	ShARP	£3,740
• Messy Play with Food	Social Chef	£3,805
• Get Connected	ELCAP	£3,990
• Up to 5 and Thrive	Springboard	£4,000
• Young People and Self Expression	Washington Mind	£3,992

- 2.4 There are four recommendations for additional SIB funding, totalling £102,595 presented to Committee for consideration as outlined below and detailed in **Annex 3**. Should this proposal be approved the remaining balance of SIB would be £0.

• Social Inclusion for Older and Vulnerable Adults	£3,193
• Activities for Children and Young People	£20,000
• Support to Address Emotional and Mental Wellbeing	£30,000
• Extension to Digital Inclusion Programme	£49,402

- 2.5 A budget of £12,000 SIB to support community activities to celebrate the Tall Ships Races 2018 was approved by Area Committee at the June 2017 meeting. Projects recommended for approval are listed in **Annex 4**.

### 3 Community Chest

- 3.1 The table below details the Community Chest Ward information for 2017/2018. **Item 5 Annex 5** shows the approvals supported November 2017 to February 2018.

Ward	Starting Balance	Project Approvals since April 2017	Grant Returned	Balance
Copt Hill	£10,000	£9,061	£0	£939
Hetton	£10,000	£10,000	£0	£0
Houghton	£10,000	£9,309	£0	£691
Shiney Row	£10,000	£6,906	£317	£3,411
<b>Total</b>	<b>£40,000</b>	<b>£35,276</b>	<b>£317</b>	<b>£5,041</b>

### 4. Recommendations

Members are requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve the 12 projects in 2.2 above from the previously allocated £30,000 Social Inclusion budget detailed in **Annex 1**
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Annex 1	Social Inclusion Project Proposals
Annex 2	Activities for Children and Young People Proposals
Annex 3	SIB Proposals
Annex 4	Tall Ships Proposals
Annex 5	Community Chest 2017/18