Item 5

COALFIELD AREA COMMITTEE
10 June 2015
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Area Budgets Report

Author(s):

Chief Executive

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 recommendations listed in set out in 2.2. and Annex 1 from previously agreed SIB/CCG budget

c) Approve two projects totalling £15,000 SIB set out in 2.3 and Annex 2

a) Agree a small Call for Projects (C4Ps) via the VCS Network for the remaining £5,680 balance from the previously approved Health and Greenspaces budget, with approvals to be made by the People Board

d) Note the 16 Community Chest approvals supported from 2014/15 & 2015/16 budgets as set out in Annex 3

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 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 Is it included in the Forward Plan? No	Relevant Scrutiny Committees:

COALFIELD AREA COMMITTEE **Item 5**

10 June 2015

REPORT OF THE CHIEF EXECUTIVE

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 2015/2016:

Total SIB for 2015/2016 is £281,579 (£40,065 from 2014/15 budget and £241,514 for 2015/16)				
Project Name	**Committee Date**	**Allocated (not yet assessed)**	**Approvals**	**Balance**
Balance				

2.2 There are eight applications recommended for approval from the previously agreed £20,000 SIB and £20,000 CCG funding as below and attached at **Annex 1**.

Brief 1

Social Activity Navigator	B Active & B Fit	£20,000

Brief 2

Space 4 Blokes	Space 4	£3,398
No one should have no one	Age UK Sunderland	£3,049
Pudding Lane	Fencehouses YMCA	£3,000
Transforming Lives	Hetton New Dawn	£4,500
Summer in the Park	Groundwork Nth East	£3,183
Golden Years	Friends of Cherry Tree Gdns	£1,870
HOPE Social	Houghton Older People's Enterprise	£1,000

2.3 There are two applications for SIB funding presented to Committee for consideration as below and at **Annex 2.**

Volunteering Support Shiney Row Advice and Resource Project (ShARP)	£5,000
Houghton Feast 2015 Community Programme	£10,000

The total budget being requested is **£15,000**. Should the proposal be approved the balance of SIB funding remaining would be **£266,579**.

2.4 The development of the Health and Greenspaces programme has resulted in a number of projects and activities being delivered across the whole of the Coalfield area. The total of all projects agreed by the Steering Group, to date, is £34,320, leaving a balance of £5,680 from the previously approved allocation of £40,000. It is recommended that this sum is made available for smaller community based projects via a Call for Projects to the VCS Network, and approvals are made via the People Board.

3 Community Chest

3.1 The table below details the starting balances for 2015/2016. **Annex 3** shows the approvals for March to May 2015.

Ward	Start Balance	Approvals since March 2015	Returned Grant	Balance
Copt Hill	£15,597.50	£2,306.00		£13,291.50
Shiney Row	£13,118.35	£2,463.40		£10,654.95
Houghton	£16,799.85	£390.00		£16,409.85
Hetton	£12,210.75	£3,043.50		£9,167.25
Total	**£57,726.45**	**£8,202.90**	**£0**	**£49,523.55**

4. Recommendations

Members are requested to:

b) Note the financial statements set out in sections 2.1 and 3.1

c) Approve the recommendations in set out in 2.2. and Annex 1 from previously agreed SIB/CCG budget

d) Approve two projects totalling £15,000 SIB set out in 2.3 and Annex 2

e) Agree a small Call for Projects (C4Ps) via the VCS Network for the remaining £5,680 balance from the previously approved Health and Greenspaces budget, with approvals to be made by the People Board

f) Note the 16 Community Chest approvals supported from 2014/15 & 2015/16 budgets as set out in Annex 3

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Annex 1 SIB Applications from previously approved funding
Annex 2 SIB Applications for funding
Annex 3 Community Chest approvals