

<b>EAST SUNDERLAND AREA COMMITTEE</b> <b>25 JUNE 2018</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>																											
<b>Title of Report:</b>	Area Budgets Report																										
<b>Author(s):</b>	Head of Members Support and Community Partnerships Service																										
<b>Purpose of Report:</b>	This report requests Area Committee to note the area funding for 2018 / 2019 for Strategic Initiative Budget (SIB) and Community Chest.																										
<b>Description of Decision:</b>	<p>The Area Committee is requested to note the following:</p> <p>i) Note the financial statement set out in section 2 and 3.</p> <p>ii) Approve the following SIB requests totalling £275,924 from the 2018 / 2019 budget.</p> <p>a) Community Connectors Programme: Annex One</p> <table> <tr> <td>Doxford: The Box Youth Project</td><td>£16,000</td></tr> <tr> <td>Hendon: Back on the Map</td><td>£16,000</td></tr> <tr> <td>Millfield: ICOS</td><td>£11,000</td></tr> <tr> <td>Millfield: Community Hub – Boxing Club</td><td>£5,000</td></tr> <tr> <td>Ryhope and St Michael's: Blue Watch Youth Centre</td><td>£10,000</td></tr> <tr> <td>Ryhope: Ryhope Community Association</td><td>£11,000</td></tr> <tr> <td>St Michael's: St Nicholas Church</td><td>£5,000</td></tr> <tr> <td>St Michael's: Be Active and Be Fit</td><td>£5,000</td></tr> <tr> <td>East: Raich Carter Centre</td><td>£4,700</td></tr> <tr> <td>East: Sunderland Counselling Group</td><td>£2,900</td></tr> <tr> <td><b>Total</b></td><td><b>£86,600</b></td></tr> </table> <p>b) East Digital Inclusion Programme Phase One: Annex Two</p> <table> <tr> <td>Media Savvy CIC</td><td><b>£60,000</b></td></tr> </table> <p>c) East Digital Inclusion Programme Phase Two: Annex Three</p> <table> <tr> <td>Back on the Map</td><td><b>£69,785</b></td></tr> </table> <p>d) Think BIG, Act Local Hendon: Annex Four</p>	Doxford: The Box Youth Project	£16,000	Hendon: Back on the Map	£16,000	Millfield: ICOS	£11,000	Millfield: Community Hub – Boxing Club	£5,000	Ryhope and St Michael's: Blue Watch Youth Centre	£10,000	Ryhope: Ryhope Community Association	£11,000	St Michael's: St Nicholas Church	£5,000	St Michael's: Be Active and Be Fit	£5,000	East: Raich Carter Centre	£4,700	East: Sunderland Counselling Group	£2,900	<b>Total</b>	<b>£86,600</b>	Media Savvy CIC	<b>£60,000</b>	Back on the Map	<b>£69,785</b>
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e) Think BIG, Act Local Ryhope: Annex Five		
Sunderland City Council		£13,900
Ryhope Community Spirit		£3,640
Ryhope Community Association		£2,480
Total		<b>£20,020</b>
f) Fancy a Day Out 2018 Programme: Annex Six		
Bethany City Church		£3,000
Blue Watch Youth Centre		£840
CHANCE		£990
City Library		£1,440
Friends of Doxford Park		£120
Ryhope Terraces and Avenues		£1,080
Sunderland Community Action Group		£1,440
The Box Youth Project		£1,650
The Salvation Army (Hendon)		£360
The Salvation Army (Millfield)		£1,500
Members Support and Community Partnerships		£2,100
Total		<b>£14,520</b>
iii) Reject the following SIB Applications: Annex Seven		
Community Connectors: Make Your Way		£2,000
EDiT Phase Two: Sunderland North Family Zone:		£4,500
iv) Align £100,000 from the 2018 / 2019 budget to deliver call for projects against two new area priorities		
a) Maximising Community Assets Align: Annex Eight		<b>£50,000</b>
b) Valuing Volunteers Align: Annex Nine		<b>£50,000</b>
v) Accept £28,020 of funding from Sunderland City Council to support projects that support children and young people within the East Sunderland area.		
vi) Note the financial position, as at June 2018, and the six Community Chest funding requests, as set out in <b>Annex Ten</b> .		
Is the decision consistent with the Budget/Policy Framework?		Yes
<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.

**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:

25 June 2018

## HEAD OF MEMBERS SUPPORT AND COMMUNITY PARTNERSHIPS SERVICE

## 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 includes the two SIB projects rolled over from 2017 / 2018 totalling £158,844. Full council approved the £277,456 SIB budget allocation for 2018 / 2019, plus an additional £28,020 to contribute towards grants which support activities for children and young people.

Project Name	Committee Date	SIB Aligned	SCC Approved	SIB Approved	SIB Balance Remaining
<b>2018 / 2019</b>					
1. East Digital Inclusion	12.03.18	£101,769	£0	£0	£101,769
2. Think Big, Act Local	12.03.18	£57,075	£0	£0	£158,844
3. New Year Allocation	31.03.18		£277,456	£0	£436,300
4. SCC: Children and Young People	25.06.18		£28,020	£0	£464,320
Starting Balance					<b>£464,320</b>

Table 1: Financial Statement SIB 2018 / 2019

- 2.2 The starting position for East SIB is £464,320. Area Committee are requested to note the financial statement, as set out in Table 1.
- 2.3 Area Committee are requested to approve the following SIB requests totalling £275,924 from the 2018 / 2019 budget:

Annex One:	Community Connectors Programme 2018	£86,600
Annex Two:	East Digital Inclusion: Phase One	£60,000
Annex Three:	East Digital Inclusion: Phase Two	£69,785
Annex Four:	Think BIG, Act Local (Hendon)	£24,999

Annex Five:	Think BIG, Act Local (Ryhope)	£20,020
Annex Six:	Fancy a Day Out	£14,520

2.4 If Area Committee approved the six programmes there will be a remaining budget of £188,396 SIB 2018 / 2019.

2.5 Area Committee are requested to reject the following SIB requests totalling £6,500, these are:

Annex Seven: Make Your Way and Sunderland North Family Zone

2.6 The next Area Committee is not until November 2018. Area Committee are requested to align £50,000 to enable the Place Board to develop a project brief and deliver action against the new area priority 'maximising community assets', as set out in Annex Eight, and similarly a further £50,000 to enable the People Board to develop a project brief and deliver action against the new area priority 'valuing volunteers' and present a future report, as set out in Annex Nine.

2.7 If Area Committee agreed to align the £100,000 it would leave a remaining balance of £88,396 SIB 2018 / 2019.

### 3. Community Chest

3.1 The table below details the balance for 2018 / 2019, and the six Community Chest funding requests, as set out in **Annex 2**.

Ward	Balance
Doxford	£10,000
Hendon	£7,250
Millfield	£7,000
Ryhope	£8,999
St Michael's	£9,260

*Table 2: Financial Statement Community Chest 2018 / 2019*

### 4. Recommendations

4.1 Members are requested to:

- (a) Note the financial statements set out in sections 2 and 3.
- (b) Approve six SIB programmes totalling £275,924, as set out in Annexes one to six.
- (c) Reject two SIB applications totalling £6,500, as set out in Annex 7.
- (d) Align £50,000 against new area priority 'maximising community assets', as set out in Annex 8 and align £50,000 against the new area priority 'valuing volunteers', as set out in Annex 9.
- (e) Accept £28,020 of funding from Sunderland City Council to support activities for young people.

<sup>1</sup> £88,396 breakdown (£12,055 Think BIG, £13,500 Children and Young People, £62,841 unrestricted)

- (f) Note financial position for Community Chest and the six approved Community Chest funding proposals, as set out in **Annex 2**.

**Contact Officer:**

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