

**COALFIELD AREA COMMITTEE – 26 June 2019
EXECUTIVE SUMMARY SHEET – PART I**

Title of Report:

Area Budgets Report

Author(s):

Assistant Director of Community Resilience, Neighbourhoods Directorate

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, 3 and 4.1
- b) Accept £25,000 from Sunderland City Council Public Health budget
- c) Approve £25,000 SIB to act as match funding to the Public Health budget
- d) Accept £20,000 from Sunderland City Council budgets to deliver youth activities
- e) Accept a grant of £40,000 from the Sunderland Clinical Commissioning Group (CCG)
- f) Approve £10,000 SIB to support the community engagement element of Houghton Feast 2019 set out in **Annex 1**
- g) Approve £10,000 to support 'Local Events, Celebrations & Heritage' set out in **Annex 1**
- h) Approve £40,000 to develop a Coalfield-wide Road Safety Scheme set out in **Annex 1**
- i) Approve £5,000 to deliver an evening walking football session set out in **Annex 1**
- j) Note the 3 Community Chest approvals supported from 2018/2019 Community Chest as set out in **Annex 2**
- k) Note the 12 Community Chest approvals supported from 2019/2020 Community Chest 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 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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

26 June 2019

REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE**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 Area Budgets including SIB and Community Chest and presents proposals for further funding requests.

2 Area Budgets

- 2.1 The SIB allocation for 2019/20 is £341,514 and there is a balance of £540 from 2018/19, giving a starting balance of £342,054.
- 2.2 Area Committee is requested to accept £25,000 from Sunderland City Council Public Health budgets and match with £25,000 SIB to deliver projects (via a Call for Projects) to address issues raised from the results of the Lifestyle Survey carried out by Public Health. A project brief will be developed by the People Board.
- 2.3 Area Committee is requested to accept £20,000 from Sunderland City Council budgets to deliver youth activities during the year. The People Board will discuss and agree development and delivery of a programme of activity for 2019/20 and present to Area Committee for approval. There is a remaining budget of £8,568 from 2018/19, giving a total of £28,568 for allocation in 2019/20.
- 2.3 Area Committee is asked to accept a grant of £40,000 from the Sunderland Clinical Commissioning Group (CCG) and agree to work collaboratively with the Sunderland CCG Localities Team to oversee the small grant allocation scheme, utilising call for projects to award small-scale, one-off, grants of up to £5,000 to meet local health outcomes. The Area Committee is also asked to delegate the responsibility to oversee the development and delivery of projects and allocation of the funding via small grants process to the Coalfield Area People Board.
- 2.4 Ward based Community Chest is a grant allocation for Councillors to award to community groups and organisations, to deliver activity or purchase equipment that provides a clear benefit to residents at a ward level and which address local priorities. A sum of £10,000 per ward is available for allocation in 2019/20, giving a total of £40,000.
- 2.5 Should the above be agreed the starting position of Area Budgets for 2019/2020 will be:

Budget Heading	Amount 2019/20
SCC: SIB	£342,054
SCC: Public Health	£25,000
SCC: Youth Activities	£28,568
CCG: Improve Health Outcomes	£40,000
SCC: Community Chest	£40,000
Total	£475,622

3 Requests for SIB Funding

- 3.1 It is recommended that £10,000 be approved to support the community engagement element of Houghton Feast 2019 as outlined in **Annex 1**.
- 3.2 It is recommended that £10,000 be approved to support 'Local Events, Celebrations and Heritage' as outlined in **Annex 1**.
- 3.3 Following discussions by the Place Board, it is recommended that £40,000 is approved to develop a Coalfield-wide Road Safety Scheme. The scheme will include two Vehicle Activated Signs (VAS), for each ward, which can be deployed at pre-agreed locations for time limited periods. In consultation with Network Management colleagues, elected members will agree locations based on need and suitability. The scheme will also deliver a road safety programme in a number of primary schools. The feasibility and detail of the scheme will be developed by the Place Board. Further information contained in **Annex 1**.
- 3.4 It is recommended that £5,000 be awarded to Everyone Active to deliver an evening walking football session. The project was deferred from March 2019 Area Committee and is detailed in **Annex 1**.

4 Community Chest

- 4.1 The table attached at **Annex 2**, details the approvals up to 31 March 2019 from 2018/2019 budget allocation
- 4.2 The table below details the Community Chest Ward information for 2019/2020. Approvals supported from April to May 2019 are shown in **Annex 3**.

Ward	Starting Balance	Project Approvals since April 2019	Grant Returned	Balance
Copt Hill	£10,000	£4,727	£0	£5,273
Hetton	£10,000	£1,160	£0	£8,840
Houghton	£10,000	£1,475	£0	£8,525
Shiney Row	£10,000	£2,000	£0	£8,000
Total	£40,000	£9,362	£0	£30,638

5. Recommendations

The Area Committee is requested to:

- Note the financial statements set out in sections 2.1, 3 and 4.1
- Accept £25,000 from Sunderland City Council Public Health budget
- Approve £25,000 SIB to act as match funding to the Public Health budget
- Accept £20,000 from Sunderland City Council budgets to deliver youth activities
- Accept a grant of £40,000 from the Sunderland Clinical Commissioning Group (CCG)

- f) Approve £10,000 SIB to support the community engagement element of Houghton Feast 2019 set out in **Annex 1**
- g) Approve £10,000 to support 'Local Events, Celebrations & Heritage' set out in **Annex 1**
- h) Approve £40,000 to develop a Coalfield-wide Road Safety Scheme set out in **Annex 1**
- i) Approve £5,000 to deliver an evening walking football session set out in **Annex 1**
- j) Note the 3 Community Chest approvals supported from 2018/2019 Community Chest as set out in **Annex 2**
- k) Note the 12 Community Chest approvals supported from 2019/2020 Community Chest as set out in **Annex 3**

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Annex 1	SIB Projects
Annex 2	Community Chest 2018/19
Annex 3	Community Chest 2019/20