

COALFIELD AREA COMMITTEE – 20 March 2019
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: <ul style="list-style-type: none"> a) Note the financial statements set out in sections 2.1 and 3.1 b) Approve the 10 projects detailed in section 2.2 and Annex 1 from the previously allocated Loneliness and Social Isolation budgets c) Approve the 10 projects detailed in section 2.3 and Annex 2 from the previously allocated Children and Young People budget d) Approve the 5 projects detailed in section 2.4 and Annex 3 from the previously allocated Environmental Improvement budget e) Approve the Environmental Education projects detailed in sections 2.5, 2.6, 2.7 and Annex 4 from the previously allocated Environmental Improvement budget f) Agree that the £12,265 remaining in the Environmental Improvement budget is utilised to implement projects and solutions under direction of the Place Board. g) Approve the sum of £12,000 SIB for delivery of the Phoenix Project detailed in Annex 5 h) Approve the sum of £30,000 to deliver the Caring for Carers project, detailed in Annex 6, from the previously allocated budget i) Approve the sum of £2,000 SIB to evaluate the Caring for Carers project j) Approve the R U Ready for UC project as detailed in Annex 7 from the previously allocated Digital Inclusion budget k) Note the 23 Community Chest approvals from the 2018/19 budget as set out in Annex 8 l) Note the return of £17,453 SIB from project underspends 	
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	

20 March 2019

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 2018/2019:

SIB allocation for 2018/2019 is £241,514				
Project Name	Committee Date	Allocated (not yet assessed)	Approvals	Balance
Celebrations, Events and Heritage 2018/19	11 June 2018		£10,000	£231,514
Houghton Feast 2018 Community Programme	11 June 2018		£10,000	£221,514
School Opportunities	11 June 2018		£5,000	£216,514
Barnwell Parking Scheme	Return to Budget	Return to Budget	+£9,386	£225,900
Tall Ships, Sail Trainees	Return to Budget	Return to Budget	+£1,500	£227,400
Physical Activities for Adults	14 Nov 2018		£38,422	£188,978
CAN DO Fund	14 Nov 2018		£10,000	£178,978
Step Up Project	14 Nov 2018		£40,000	£138,978
Retail Support Programme	14 Nov 2018		£28,000	£110,978
Support for Carers	14 Nov 2018	£30,000		£80,978
Environmental Improvement and Education	14 Nov 2018	£40,000		£40,978
Social Isolation	14 Nov 2018	£25,000		£15,978
Support for Friends Groups	14 Nov 2018	£8,000		£7,978
Community Vibe	14 Nov 2018		£5,000	£2,978
Balance				£2,978

2.2 A Call for Projects to address Loneliness and Social Isolation was made by the People Board in December 2018 and January 2019. A total of 16 applications were received, assessed and consulted upon. People Board considered all information and recommend that the following 10 projects, totalling £43,214 (detailed in **Annex 1**) are approved. There will be standard, and project specific, conditions for each. One project will be deferred until June 2019. **Note:** A total of £37,323 has previously been approved for this priority. The balance of £5,891 will be taken from the remaining balance of the main SIB budget.

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|-----------------------------|-------------------|--------|
| • Social Activity Navigator | B Active N B Fit | £5,000 |
| • Flowers in Homes | MBC Wellbeing CIC | £4,796 |

• Day in the Dales	ELCAP	£5,000
• From Me To You	Sunderland Carers Centre	£2,772
• Espresso Yourself Club	St Aidan's Community Group	£2,536
• Shiney Marras	ShARP	£4,940
• Feathered Friends	Groundwork	£3,630
• Natural Connections	Durham Wildlife Trust	£4,990
• Down at the Pit	Springboard	£5,000
• Transforming Lives Today	Hetton New Dawn	£4,550

Evening Walking Football will be deferred until June 2019.

- 2.3 A Call for Projects to provide activities for Children and Young People (CYP) was made by the People Board in January 2019. Applications were assessed and consulted upon. People Board recommend that the following 10 projects, totalling £29,761 (detailed in **Annex 2**) are approved from the previously agreed Youth Activity budget. There will be standard, and project specific, conditions for each.

• Shiney Row@Holiday Time	SNCBC	£3,708
• Houghton@Holiday Time	SNCBC	£3,412
• Copt Hill@Holiday Time	SNCBC	£3,708
• Hetton@Holiday Time	SNCBC	£3,996
• Summer Adventures for Families	Friends of HLCP	£2,505
• ABEL Club	ELCAP	£2,864
• Holiday Crafts	Houghton Library	£648
• Feeling Full, Ready for Action	Active Families	£3,552
• Beyond the Walls	Gateway NE	£4,000
• Class of 2019	Hetton Juniors FC	£1,368

- 2.4 A Call for Projects to provide Environmental Education and Improvements was made by the Place Board in January 2019. Applications were assessed and consulted upon. Place Board recommends that the following 5 projects, totalling £12,735 (detailed in **Annex 3**) are approved from the previously agreed environment budget. There will be standard, and project specific, conditions for each.

• Wildflower and Water Vole	Friends of Hetton Lyons CP	£2,520
• Food for All	Hetton New Dawn	£3,000
• Wildlife Garden	ELCAP	£2,215
• Community BioBlitz	Groundwork NE	£2,000
• Greener Coalfield	Durham Wildlife Trust	£3,000

- 2.5 Place Board recommend that as part of the Groundwork My Space, Our Place project an extended programme of educational delivery will take place in schools across the Coalfield area from September 2019. It is recommended that £10,000 is allocated to this project (from the previously approved environment budget) to deliver activities as outlined in **Annex 4**)
- 2.6 As part of the Environmental Improvement priority it is recommended that a planting improvement project is implemented at four locations across the Coalfield. This will include renewal of currently planted tubs and planters utilising £5,000 of the previously approved environment budget. Further information is contained in **Annex 4**.
- 2.7 It is recommended that the £12,265 remaining in the Environmental Improvement budget is utilised to implement projects and solutions under direction of the Place Board.
- 2.8 It is recommended that £12,000 be approved to support the Coalfield delivery of The Phoenix Project as outlined in **Annex 5**.

- 2.9 People Board recommend the approval of Caring for Carers project, developed in partnership with Sunderland Carers Centre, as outlined in **Annex 6**. It is recommended that £30,000 from the previously approved budget is awarded to the project, and £2,000 is also made available for an evaluation of the project.
- 2.10 People Board recommend that £30,000, from the previously approved Digital Inclusion budget, is allocated to the RU Ready for UC project currently being delivered in partnership by Springboard and ShARP. The project supports residents to prepare and apply for Universal Credit and provides ongoing support to those who need additional help to comply with UC requirements. Further information contained in **Annex 7**.
- 2.11 Area Committee is asked to note the return of £17,453 to the main SIB budget. This is made up of underspend from completed projects from previous year's budgets. This will be utilised to enable support of projects contained within this report.
- 2.12 Should all projects proposed be approved the balance from the main 2018/19 SIB budget would be £540, and the balance from the 2018/19 Youth Activity budget would be £8,568.

3 Community Chest

- 3.1 The table below details the Community Chest Ward information for 2018/2019. Approvals supported November 2018 to March 2019 are shown in **Annex 8**.

Ward	Starting Balance	Project Approvals since April 2018	Grant Returned	Balance
Copt Hill	£10,000	£9,337.30	£0	£662.70
Hetton	£10,000	£9,861.50	£0	£138.50
Houghton	£10,000	£9,441.15	£0	£558.85
Shiney Row	£10,000	£9,410.50	£0	£589.50
Total	£40,000	£38,050.45	£0	£1,949.55

4. Recommendations

The Area Committee is requested to:

- Note the financial statements set out in sections 2.1 and 3.1
- Approve the 10 projects detailed in section 2.2 and **Annex 1** from the previously allocated Loneliness and Social Isolation budgets
- Approve the 10 projects detailed in section 2.3 and **Annex 2** from the previously allocated Children and Young People budget
- Approve the 5 projects detailed in section 2.4 and **Annex 3** from the previously allocated Environmental Improvement budget
- Approve the Environmental Education projects detailed in sections 2.5, 2.6, 2.7 and **Annex 4** from the previously allocated Environmental Improvement budget
- Agree that the £12,265 remaining in the Environmental Improvement budget is utilised to implement projects and solutions under direction of the Place Board.
- Approve the sum of £12,000 SIB for delivery of the Phoenix Project detailed in **Annex 5**

- h) Approve the sum of £30,000 to deliver the Caring for Carers project, detailed in **Annex 6**, from the previously allocated budget
- i) Approve the sum of £2,000 SIB to evaluate the Caring for Carers project
- j) Approve the R U Ready for UC project as detailed in **Annex 7** from the previously allocated Digital Inclusion budget
- k) Note the 23 Community Chest approvals supported from 2018/2019 Community Chest as set out in **Annex 8**
- l) Note the return of £17,453 SIB from project underspends

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Annex 1	Loneliness and Social Isolation Call for Projects
Annex 2	Activities for Children and Young People Call for Projects
Annex 3	Environmental Education and Improvement Call for Projects
Annex 4	Environmental Improvements Projects
Annex 5	Phoenix Project
Annex 6	Caring for Carers Project
Annex 7	RU Ready for UC Project
Annex 8	Community Chest