

EAST SUNDERLAND AREA COMMITTEE 18 MARCH 2019 EXECUTIVE SUMMARY SHEET – PART I		
Title of Report:		
Area Budgets Report		
Author(s):		
Head of Members Support and Community Partnerships Service		
Purpose of Report:		
This report requests Area Committee to note the area funding for 2018 / 2019 for Strategic Initiative Budget (SIB) and Community Chest.		
Description of Decision:		
The Area Committee is requested to note the following:		
i) Note the financial statement set out in section 2 and 3.		
ii) Approve the following SIB requests totalling £73,625 from the 2018 / 2019 budget, and £69,000 from the 2019 / 2020 budget (subject to full council approval).		
Annex 1:	Phoenix Project	£12,000
Annex 2:	EDIT Phase 2 top up	
	The Box Youth Project (Doxford)	£5,000
	Back on the Map (Hendon)	£5,000
	Blue Watch Youth Centre (Ryhope/St Michael's)	£10,000
	Media Savvy	£10,000
Annex 3:	Fancy a Day Out April 2019 Special	
	Sunderland Community Action Group	£1,150
	More Than Grandparents	£950
	Blue Watch Youth Centre	£1,000
	CHANCE	£1,525
	The Box Youth and Community Project	£350
	Sunderland MIND	£650
Annex 4:	Sunderland Rangers: Phase Two	
	Conservation Management Services (East)	£20,000
	The Box Youth Project (Doxford)	£15,000
	Back on the Map (Hendon)	£15,000
	Groundwork North East (Millfield)	£15,000
	Blue Watch Youth Centre (Ryhope)	£15,000
	I.C.O.S.(St Michael's)	£15,000

iii) Note the 22 Community Chest funding requests, 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 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:

18 March 2019

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 Area Committee are requested to note the financial statement as set out in Table One.

Project Name	Committee Date	SIB Aligned	SIB Approved	SIB Remaining	Overall SIB Balance
2018 / 2019					
New Year Allocation	31.03.18	£277,456	£0	£0	£277,456
1a. East Digital Inclusion (2017/2018 budget)	25.06.18	£101,769	£101,769	£0	£277,456
1b. East Digital Inclusion	25.06.18	£0	£28,016	£0	£249,440
2. Think Big, Act Local (2017/2018 budget)	25.06.18	£57,075	£56,701	£374	£249,814
3. SCC: Children and Young People	25.06.18	£28,020	£20,287	£7,733	£257,547
4. Community Connectors 2018	25.06.18	£0	£86,600	£0	£170,947
5. Maximising Community Assets	12.11.18 / 20.12.18	£50,000	£50,000	£0	£120,947
6. Valuing Volunteers	25.06.18	£50,000	£15,000	£35,000	£105,947
7. Youth Consultation	09.08.18	£0	£1,008	£0	£104,939
8. Sunderland Vibe	12.11.18	£0	£5,000	£0	£99,939
9. East Rangers Phase One	14.01.19	£0	£26,314	£0	£73,625
[1] £73,625 breakdown (£374 Think BIG, Act Local / £7,733 Children and Young People / £35,000 Valuing Volunteers / £30,518 unrestricted)					

Table One: Financial Statement SIB 2018 / 2019

- 2.2 Since the last meeting in November, the Area Chair evoked the emergency protocol to enable Members to consider SIB allocations outside of the Committee cycle. Members approved:
- i) £6,682 from the Think BIG, Act Local St Michael's budget to install a double kerb.
 - ii) £35,849 to expand the youth activities offer on a Friday and Saturday evening to reduce ASB and youth disorder across the area.
 - iii) £26,314 to recruit and train up to 20 Eco Rangers and purchase a bank of gardening, landscaping tools and personal protective equipment.
- 2.3 With these approvals £73,625 remains to be allocated.
- 2.4 In total Area Committee are requested to approve £142,625 SIB. If approved £73,625 would be taken from the 2019 / 2020 budget leaving a nil balance, with a further £69,000 approved from the 2019 / 2020 budget (subject to full council approval)

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	I.C.O.S.	£15,000

3. Community Chest

- 3.1 Area Committee are requested to note the financial position as set out in Table Three.
- 3.2 Table three details the budget, approvals and balance remaining up until February 2019. Members are requested to note the 22 Community Chest funding awards made between November 2019 and February 2019, as set out in Annex 5.

Ward	Starting Balance 2018/2019	Amount Awarded to Date	Returned Funding	Remaining Allocation	% Awarded
Doxford	£10,000.00	£9,580.00	£199.79	£619.79	95.80%
Hendon	£10,000.00	£8,899.00	£0.00	£1,101.00	88.99%
Millfield	£10,000.00	£8,720.00	£0.00	£1,280.00	87.20%
Ryhope	£10,000.00	£8,978.86	£1,086.00	£2,107.14	89.79%
St Michael's	£10,000.00	£6,590.00	£227.25	£3,637.25	65.90%
Total	£50,000.00	£42,767.86	£1,513.04	£8,745.18	85.54%

Table Two: Financial Statement Community Chest 2018 / 2019

4. Recommendations

4.1 Members are requested to:

- (a) Note the financial statements set out in tables 1 and 2.
- (b) Approve four SIB programmes totalling £142,625, as set out in Annexes 1 to 4.
- (c) Note the 22 approved Community Chest funding proposals, as set out in Annex Five.

Contact Officer:

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Background Papers

SIB applications, consultation and assessment results,
financial records
Community Chest applications and financial records
Companies House and Charity Commission Registers