

SUNDERLAND EAST AREA COMMITTEE
4th July 2011
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Community Chest and Strategic Initiative Budget (SIB) - Financial Statement and Proposals for further allocation of Resources

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee to consider of proposals for the allocation of the Strategic Initiatives Budget (SIB) and Community Chest to support initiatives that will deliver activity against priorities for 2011/12.

Description of Decision:

The Committee is requested to approve the following from the 2011/12 budget:

Annex 1: Community Chest Financial Statement

- Note the financial statement for Community Chest funding for 2011/12.

Annex 2: Community Chest Project Proposals

- Approve 17 proposals for support from the 2011/12 Community Chest. All projects total £4,990.

Annex 3: SIB financial statement

- Note the financial statement for SIB funding for 2011/12.

Annex 4: SIB Executive Summaries

- Approve 2 SIB proposals from the 2011-12. Reject 2 SIB proposals from 2011-12.

Annex 5: Youth Call for Projects – SIB Executive Summaries

- Approve 5 SIB proposals from the 2011-12. Reject 3 SIB proposals from 2011-12.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

SIB is a budget delegated to Area Committee in order to commission activity that delivers actions against the key strategic priorities identified in the Sunderland East Work Plan 2011/12. Its main purpose is to benefit the local community and to attract other funding into the area.

The Area Committee has a budget of £277,456 for 2011/12, with a further £125,000 carried over from 2010-11 which has been ring fenced to deliver a call for projects to increase employment and enterprise opportunities in the Sunderland East area.

The Community Chest forms part of SIB, of which £250,000 is available for the scheme in 2011/2012 across all wards. £10,000 is available for each ward (Doxford, Hendon, Millfield, Ryhope and St Michael's) in addition, £5,914 was carried over from previous years, making this years total balance £55,914.

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:

SUNDERLAND EAST AREA COMMITTEE

4th July 2011

REPORT OF THE CHIEF EXECUTIVE

Community Chest and Strategic Initiative Budget (SIB) Financial Statement and Proposals for further allocation of Resources

1. Why has it come to Committee?

1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Work Plan 2011/12, 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 up date position on progress in relation to allocating SIB and Community Chest.

2. Community Chest

2.1. Members are requested to note the financial statement for Community Chest as shown in **Annex 1**. Since the last meeting £1,200 was returned to St Michaels ward budget from the Independent Hackney Carriages of Sunderland group.

2.2 There are 17 applications recommended for approval, as set out in **Annex 2**, totalling £4,990.

3. Strategic Initiatives Budget (SIB)

3.1 Following the May 2011 Committee meeting **£83,855** (£1,851 for Hendon ward) remained to be allocated during 2011/12. Members are requested to note the financial statement for SIB as shown in **Annex 3**. Members are asked to note that figures are shown to assist Committee in monitoring expenditure against the target '80/20' (80%: Area Committees Call for Projects and 20%: Expressions of Interest Route). 80% budget totals £40,100, 20% totals £43,755.

3.2 There are two applications recommended for approval, as set out in **Annex 4**.

1. Richard Avenue Primary School	£12,000
2. Sunderland City Council: Houghton Feast	£3,000

3.3 Applications 1 and 2 are recommended to be approved from the 20% budget of SIB 2011/12, total £43,755. Total cost of applications seeking endorsement is £15,000. Should Committee approve these applications the Committee will have £28,755 remaining to be allocated through the Expression of Interest route.

3.4 There are two applications recommended for rejection, as set out in **Annex 4**.

3. St Marks Community Association	£23,450
4. Four Seasons Activity Group	£9,000

3.5 Applications 3 and 4 are recommended to be rejected as they have been supersede by Area Committee inviting organisations to submit project proposals against their work plan priority, to increase the number of new children and young people accessing positive activities during school holidays and establishing Junior youth clubs. See Section 4 for further information.

4. SIB Call for Projects: Youth and Teenagers

4.1 In April 2011, Sunderland East Area Committee invited local Voluntary and Community Sector (VCS) groups and statutory providers, to submit applications that would increase the number of children and young people accessing positive activity across the whole East area (Doxford, Hendon, Millfield, St Michaels and Ryhope wards) by focusing on two priority gaps: Activities during school holidays targeting 8-19 year olds and Junior Youth Clubs, targeting 8-12 year olds.

4.2 The population estimate for 8-19 year olds living in Sunderland East is 7,805. With an overall budget of £75,000 (£50,000 SIB and £25,000 Children Services) organisations were asked to design projects that would:

- Increase the number of new children and young people accessing positive activities during school holidays and establishing Junior youth clubs.
- Complement and add value to existing children and young people provision, for example, Sunderland City Council's commissioned youth contracts, XL mobile bus provision, local 'youth' sports clubs and uniformed youth groups.
- Provide a programme of works to achieve the outcomes above.
- No longer than two years from the time it is approved.
- All beneficiaries of the project will reside across the Sunderland East area.

4.3 The deadline for applications was noon on the 31 May 2011. Eight packs were posted out to organisations expressing an interest in the process. All eight organisations submitted proposals, totalling £223,520. As the budget is £75,000 it is recognised that Committee will need to make difficult decisions on which applications are approved.

4.4 To assist members in making those decisions, in addition to the standard executive summaries of SIB funding applications, **Annex 5** also provides an overview which indicates what the organisation submitted, at what cost, the number of young people that would be engaged and cost per child, against what is being recommended to approve. The recommendations are based upon feedback from the SIB consultation round with members of the Committee, results for the scoring matrix on each application and discussions held at the Youth Task and Finish Group.

4.5 This provides Committee with the opportunity to see the youth offer that will be provided for £75,000, as well complementing the work of other ward based groups or facilities who offer opportunities to children and young people throughout the year.

4.6 There are five applications recommended for approval, subject to conditions, as set out in **Annex 5**. Total cost of applications seeking endorsement is £75,000.

1. The Box Youth Centre	£13,000
2. Hendon Young People's Project	£28,000
3. St Marks Community Association	£13,500
4. Blue Watch Youth Centre	£13,000
5. North East Sports	£7,500

4.7 There are three applications recommended for rejection, as set out in **Annex 5**.

6. Lambton Street Youth Centre	£10,494
7. Groundworks North East	£11,880
8. Sunderland Dance	£17,208

Recommendations

Committee is requested to:

- Note the financial statement set out in Annex 1 and 3.
- Agree the recommendations set out in Annex 2 (Community Chest proposals)
- Agree the recommendations set out in Annex 4 (SIB applications)
- Agree the recommendations set out in Annex 5 (Youth Call for Projects SIB Applications)

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Background Papers: Community Chest Applications
SIB Applications
Scoring Matrix and consultation comments
Youth Task and Finish Group

Annex 1: Community Chest Financial Statement

Annex 2: Community Chest Applications

Annex 3: SIB Financial Statement

Annex 4: SIB Executive Summary of Applications

Annex 5: Youth Call for Projects: SIB Executive Summary of Applications