

EAST SUNDERLAND AREA COMMITTEE 12 NOVEMBER 2018 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:	<p>The Area Committee is requested to note the following:</p> <ul style="list-style-type: none"> i) Note the financial statement set out in section 2 and 3. ii) Approve the following SIB requests totalling £44,918 from the 2018 / 2019 budget. <ul style="list-style-type: none"> a) Annex One: Maximising Community Assets <table> <tr> <td>Blue Watch Youth Centre (bid 1)</td><td>£5,000</td></tr> <tr> <td>Blue Watch Youth Centre (bid 2)</td><td>£5,000</td></tr> <tr> <td>Sunderland Community Action Group</td><td>£4,750</td></tr> <tr> <td>The Box Youth and Community Centre</td><td>£4,962</td></tr> <tr> <td>Total</td><td>£19,712</td></tr> </table> b) Annex Two: Volunteers OSCARs Awards £15,000 c) Annex Three: Millfield Reclaim the Lanes £5,000 d) An additional £206 to top up the Fancy a Day Out 2018 Programme, and an area contribution of £5,000 to include East updates in Sunderland Community Vibe. iii) Reject the following SIB requests totalling £14,200. <ul style="list-style-type: none"> a) Annex Four: Maximising Community Assets <table> <tr> <td>Keep Active (bid 1)</td><td>£4,760</td></tr> <tr> <td>Keep Active (bid 2)</td><td>£4,440</td></tr> <tr> <td>Evolve Youth Inclusion</td><td>£5,000</td></tr> </table> 	Blue Watch Youth Centre (bid 1)	£5,000	Blue Watch Youth Centre (bid 2)	£5,000	Sunderland Community Action Group	£4,750	The Box Youth and Community Centre	£4,962	Total	£19,712	Keep Active (bid 1)	£4,760	Keep Active (bid 2)	£4,440	Evolve Youth Inclusion	£5,000
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iv) Note the 21 Community Chest funding requests, as set out in Annex Five.	
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:

12 November 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 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	£45,019	£12,056	£261,496
3. SCC: Children and Young People	25.06.18	£28,020	£14,520	£13,500	£274,996
4. Community Connectors 2018	25.06.18	£0	£86,600	£0	£188,396
5. Maximising Community Assets	25.06.18	£50,000	£0	£0	£138,396
6. Valuing Volunteers	25.06.18	£50,000	£0	£0	£88,396
7. Youth Consultation	09.08.18	£0	£1,008	£0	¹ £87,388

Table One: Financial Statement SIB 2018 / 2019

- 2.2 Since the last meeting in June, the Area Chair evoked the emergency protocol to enable Members to consider a SIB allocation outside of the Committee cycle. Members agreed to support the request to approve £1,008 SIB to

¹ £87,388 breakdown

(£12,056 Think BIG, Act Local / £13,500 Children and Young People / £61,832 unrestricted)

contribute towards carrying out a consultation exercise with young people to inform discussion on the area priority maximising community assets, which is referenced in the Place Board report.

- 2.3 Members are requested to note there was an underspend of £720 relating to the Fancy a Day Out programme, with the request to top up two of the original grants awarded to Blue Watch Youth Centre by £150, and Bethany City Church by £776, totalling £926. Members are requested to approve an extra **£206** SIB to enable the payments to be made.

- 2.4 Members are requested to approve **£5,000** towards the inclusion of area updates within the Sunderland Community Vibe.

- 2.5 Members are requested to approve the following SIB requests totalling **£39,712** from the 2018 / 2019 budget:

Annex One:	Maximising Community Assets	£19,712
Annex Two:	Volunteers OSCARs Awards	£15,000
Annex Three:	Millfield Reclaim the Lanes	£5,000

- 2.6 In total Area Committee are requested to approve £44,918 SIB.

- 2.7 Subject to approval the remaining balances are shown in Table Two.

Area Priority	Aligned SIB
Maximising Community Assets	£30,288
Valuing Volunteers	£35,000
Think BIG, Act Local	£7,056
Children and young people	£13,500
Unrestricted budget to be aligned	£56,626

Table Two: SIB Balance Statement

- 2.8 Area Committee are requested to instruct the Place Area Board to approve project proposals relating to the work plan with a view of an update being presented to the March 2019 Area Committee relating to Maximising Community Assets.

- 2.9 Area Committee are requested to reject the following SIB requests totalling £14,200 from:

Annex Four:	Maximising Community Assets	£14,200
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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 March 2019. Members are requested to note the 21 Community Chest funding awards made between July and October 2018, as set out in Annex 5.

Ward	Budget	Approvals	Balance
Doxford	£10,000	£8,240	£1,760
Hendon	£10,000	£8,149	£1,851
Millfield	£10,000	£3,555	£6,445
Ryhope	£10,000	£1,524	£8,476
St Michael's	£10,000	£2,955	£7,045

Table Three: Financial Statement Community Chest 2018 / 2019

4. Recommendations

4.1 Members are requested to:

- (a) Note the financial statements set out in tables 1 to 3.
- (b) Approve three SIB programmes totalling £39,712, as set out in Annexes one to three.
- (c) Approve an additional £206 to top up the Fancy a Day Out 2018 Programme.
- (d) Approve an area contribution of £5,000 to include East updates in Sunderland Community Vibe.
- (e) Reject three SIB project proposals totalling £14,200, as set out in Annex Four.
- (f) Note the 21 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