

**COALFIELD AREA COMMITTEE - 14 June 2017
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:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Accept £20,000 of funding from Sunderland City Council to support delivery of youth activity projects within the Coalfield area.
- c) Approve the four projects below (and attached at Annex 1) from the £10,000 previously approved SIB budget for Holiday Activities.

• Copt Hill Ward Summer and October programme	SNCBC	£2,500
• Hetton Ward Summer and October programme	SNCBC	£2,500
• Houghton Ward Summer and October programme	SNCBC	£2,500
• Shiney Row Ward Summer and October programme	SNCBC	£2,500
- d) Approve the allocation of £12,000 SIB to fund 8 Sail Trainee Places as part of the Tall Ships Races 2018
- e) Approve the allocation of £12,000 SIB to develop local community projects as part of the Tall Ships Races 2018
- f) Approve the allocation of £100,000 SIB to develop a 'Coalfield Digital Inclusion' programme via the People Board
- g) Approve the allocation of £30,000 SIB to further develop the 'Social Activity' programme via the People Board
- h) Note the 17 Community Chest approvals supported from 2016/2017 Community Chest as set out in **Annex 2**.
- i) Note the 4 Community Chest approvals supported from 2017/2018 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 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

June 2017

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 2016/2017:

Total SIB for 2017/2018 is £266,595 (balance of £25,081 from 2016/17 budget and £241,514 for 2017/18)				
Project Name	Committee Date	Allocated (not yet assessed)	Approvals	Balance
No projects approved to-date for the 2017/2018 financial year				£266,595
Balance				£266,595

2.2 In recognition of feedback received through the budget consultation process it was agreed by Council that £100,000 be included to support youth activities, to be allocated as £20,000 to each of the 5 Area Committees.

2.3 Area Committee are therefore requested to formally accept the Coalfield allocation of £20,000 to enable the Area Committee to fund the local Voluntary and Community Sector (VCS) Area Network to deliver youth activity projects within the area. This will be in addition to the £20,000 SIB aligned in March 2017 to deliver targeted activities for young people which will be referred to the People Board to discuss and propose how this grant could be best utilised and report their findings back to Area Committee.

2.4 Following a Call for Projects, applications for ward based Holiday Activity projects were received. After consultation and assessment, People Board considered all information and recommend that the following projects (detailed in Annex 1) are approved from the previously approved £10,000 SIB budget.

- | | | |
|---|-------|--------|
| • Copt Hill Ward Summer and October programme | SNCBC | £2,500 |
| • Hetton Ward Summer and October programme | SNCBC | £2,500 |
| • Houghton Ward Summer and October programme | SNCBC | £2,500 |
| • Shiny Row Ward Summer and October programme | SNCBC | £2,500 |

2.5 Following a presentation and subsequent discussions at the People Board, it is recommended that SIB is allocated to projects to support the Tall Ships Races 2018 as follows:

- Support 8 Sail Trainees (2 per ward at £1,500 per trainee) £12,000
- Local community projects through a Call for Projects via VCS Network £12,000

- 2.6 Following discussions at the People Board, it is proposed to develop a 'Coalfield Digital Inclusion' programme to support local residents to develop skills, access and engage with on-line services and facilities to improve their social outcomes across a broad range of themes, e.g. health, managing money, finding a job, accessing public services or simply socialising or shopping. It is recommended that £100,000 SIB is allocated to this two year programme which will include a large co-ordinating project and a number of smaller, localised projects, with detail to be developed via the People Board and brought back to the next Area Committee for consideration.
- 2.7 Social Inclusion and support for community activities at a neighbourhood level remains a priority for the People Board. It is recommended that £30,000 SIB funding is allocated to continue and extend the Social Activity programme in the Coalfield area.
- 2.6 There are 4 recommendations for additional SIB funding, totalling £154,000 presented to Committee for consideration as outlined in 2.3, 2.4 and 2.5 above. Should all proposals be approved the remaining balance of SIB would be £112,595.

3 Community Chest

- 3.1 The table below details the Community Chest Ward starting balances for 2017/2018. **Item 5 Annex 2** shows the approvals supported March 2016 and **Item 5 Annex 3** shows the approvals supported April to May 2017.

Ward	Starting Balance	Project Approvals since April 2017	Grant Returned	Balance
Copt Hill	£10,000	£0	£0	£10,000
Hetton	£10,000	£1,889	£0	£8,111
Houghton	£10,000	£0	£0	£10,000
Shiney Row	£10,000	£0	£0	£10,000
Total	£40,000	£1,889	£0	£38,111

4. Recommendations

Members are requested to:

- Note the financial statements set out in sections 2.1 and 3.1
- Accept £20,000 of funding from Sunderland City Council to support delivery of youth activity projects within the Coalfield area.
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- i) Note the 4 Community Chest approvals supported from 2017/2018 Community Chest as set out in **Annex 3**.

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Annex 1	SIB Proposals
Annex 2	Community Chest 2016/17
Annex 3	Community Chest 2017/18