

WEST AREA COMMITTEE
25th June 2014
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

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

Author(s):

Chief Executive

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 updated position on progress in relation to allocating SIB, and Community Chest and presents proposals for further funding requests.

Description of Decision:

The Area Committee is requested to approve the following from the 2014/15 budget:

Committee are requested to:-

- (a) Note the financial statement set out in 2.1 and 3.1
- (b) Consider the allocation of £5000 SIB to support the proposal to support the delivery of the Safety Works educational programme across the West subject to full application and consultation.
- (c) Consider the allocation of £60,000 SIB to support the Healthy Lifestyles programme proposal as contained at **Annex 1** subject to full application and consultation.
- (d) Consider the allocation of £1000 SIB to support the derelict land work on going through Place subject to full application and consultation.
- (e) Note the 17 approvals of Community Chest detailed within **Item 6 Annex 2**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £438,233 for 2014/2015 from the Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area 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

Relevant Scrutiny Committees:

Is it included in the Forward Plan?

25th June 2014

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB), Community Chest – Financial Statement and proposals for further allocation of resources**1. Purpose of Report**

1.1 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 2014/2015:

	Committee Date	Aligned	Approved	Balance
Total SIB for 2014/2015 is £438,233				
				£438,233
Project Name				
Supporting Existing Business in the West	09.04.14	-	£8,500	£429,733
Balance			£8,500	£429,733

- 2.2 In 2013/2014 members supported the delivery of an educational programme in West primary and secondary schools. The programme was delivered in partnership with Sunderland City Council, Gentoo, the Fire Service and Police at the Safety Works facility.
- 2.3 At the People Board members discussed the programme and recommended an allocation of £5000 SIB to support the transport costs of delivering the programme across the West to years 6 in Primary schools and Year 8 in the secondary schools, subject to full application and consultation.
- 2.4 The West People Board have on behalf of Committee considered how healthy lifestyles can be promoted and encouraged within families in the West of the city. The People Board have received reports on the rollout of the Change for Life sports programme being delivered to year 3 pupils in the primary schools throughout the West.
- 2.5 The People board made a recommendation that extra value be added to the sporting programme through the schools to help improve family's health and wellbeing. The proposal for additionality, rollout, outcomes and delivery was presented to the joint board on 3rd June as described at **Annex 2**, where a recommendation was made to allocate £60,000 SIB to the programme subject to full application and consultation.

- 2.6 The Place Board as part of the workplan and development of the priorities for 2014/15 has been working on the collation of information on land in the area that is derelict, underused or underutilised to plan how this may be brought back into effective use for the benefit of the area and local residents.
- 2.7 The information collated has shown that a number of sites identified are in private ownership. The board recognised that in order to progress works and improvements to sites ownership would need to be established through land registry searches which incur a charge. The Place Board recommended the allocation of £1000 SIB to fund Land Registry searches on privately owned sites across the West.
- 2.8 The total budget requested for allocation for the above projects totals £66,000, if approved the balance of SIB funding remaining would be £363,733.

3. Community Chest

- 3.1 The table below details the Community Chest Ward balances as at June 2014, **Item 6 Annex 2** shows the approvals between April to June 2014.

Ward	Starting Balance	Project Approvals since April 2014	Grant Returned	Balance
Barnes	£19,916.06	£4,410.00	£0	£15,506.06
Pallion	£21,370.59	£638.00	£0	£20,732.59
Sandhill	£15,617.80	£4,553.64	£0	£11,064.16
Silksworth	£13,307.46	£3,274.00	£0	£10,033.46
St Anne's	£18,054.33	£1,110.00	£0	£16,944.33
St Chad's	£13,488.46	£1,688	£0	£11,800.46
Total	£101,754.70	£15,673.64	£0	£86,081.06

4. Recommendations:

- 4.1 Note the financial statements set out in sections 2.1 and 3.1.
- 4.2 Consider and agree the recommendation for the allocation of £5000 SIB to support the proposal for Safety Works Educational delivery programme subject to full application and consultation.
- 4.3 Consider and agree the recommendation to allocate £60,000 SIB to the delivery of the healthy lifestyles programme, subject to full application and consultation.
- 4.4 Consider and agree the recommendation to allocate £1000 SIB to fund the land registry searches on privately owned land identified through the derelict land programme subject to full application and consultation.
- 4.3. Note the 17 Community Chest approvals supported from 2014/2015 Community Chest as set out in **Annex 2**.

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