

EAST SUNDERLAND AREA COMMITTEE 13 JUNE 2016 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report: Area Budgets Report	
Author(s): Head of Area Arrangements, Scrutiny and Member Support	
Purpose of Report: This report requests Area Committee to note the area funding for 2016 / 2017 for Strategic Initiative Budget (SIB) and Community Chest.	
Description of Decision: <div style="margin-left: 40px;"> The Area Committee is requested to note the following: (a) Note the financial statement set out in section 2 and 3. </div>	
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	Relevant Scrutiny Committees:
Is it included in the Forward Plan? No	

13 JUNE 2016

HEAD OF AREA ARRANGEMENTS, SCRUTINY AND MEMBER SUPPORT

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 The financial statement below includes the nine SIB projects rolled over from 2015 / 2016, as set out in Annex 1, and the new municipal year balance for Area Committee. Area Committee are requested to note the financial statement, as set out in Table 1.

SIB Financial Breakdown for 2016 / 2017					
Project Name	Committee Date	SIB Aligned	Match Funding	SIB Approved	SIB Balance Remaining
Rolled over from 2015 / 2016 Budget: Restricted					
1. Community Leaders	07.12.15	£86,000	£0	£71,388	£14,612
2. Health Publicity	14.03.16	£10,000	£0	£0	£10,000
3. Environmental Projects	14.03.16	£50,000	£0	£0	£50,000
4. Partnership in Practice	16.03.16	£40,000	£40,000	£20,667	£59,333
5. CATs	16.03.16	£10,000	£0	£0	£10,000
6. Reuse Network	16.03.16	£50,000	£0	£0	£50,000
7. E&E for SEN	16.03.16	£55,000	£0	£0	£55,000
8. Social Action Programme	16.03.16	£20,000	£0	£0	£20,000
9. Holiday Hunger	16.03.16	£15,000	£0	£0	£15,000
Totals		£336,000	£40,000	£92,055	£283,945
2016 / 2017 Budget					
Starting Balance					£279,033

Table 1: Financial Statement SIB 2016 / 2017

- 2.2 Full council approved the new SIB budget allocation for 2016 / 2017. The starting position for East SIB is £279,033.

3. Community Chest

- 3.1 The table below details the starting balances for 2016 / 2017.

Ward	Starting Balance
Doxford	£12,710
Hendon	£10,053
Millfield	£12,677
Ryhope	£12,398
St Michael's	£9,367

Table 2: Financial Statement Community Chest 2016 / 2017

4. Recommendations

- 4.1 Members are requested to:
- (a) Note the financial statements set out in sections 2 and 3.

Contact Officer:

Nicol Trueman, Area Community Officer (East)
Tel: 0191 561 1162 Email: Nicol.trueman@sunderland.gov.uk

13 June 2016

Rolled Over Project Descriptions from 2015 / 2016:**1. Project Title: Community Leaders****Ends: June 2016**

Funding was awarded to support the Area Place Board representatives work with communities and partners to understand local issues and help to identify their own solutions and take more responsibility for their local community.

Budget remaining is:

Doxford Ward	£0	Hendon Ward	£834
Millfield Ward	£3,800	Ryhope Ward	£7,330
St Michael's Ward	£2,642	Total	£14,606

2. Project Title: Health Publicity**Ends: TBC**

Funding was aligned to contribute towards the development of publicity materials which could advertise alternatives to urgent care in the East area to reduce demand of A&E services.

Budget £10,000

3. Project Title: Environmental Projects**Ends: March 2017**

Following on from 2015 community cleans up which involved over 300 people cleaning up their streets, Sunderland East Area Committee are keen to support similar projects. The Area Committee want an attractive, clean and cared for environment where people choose to invest, live, work and spend their leisure time.

Funding was aligned to support projects which provide neighbourhoods with the opportunity to get involved in a variety of environmental improvements, based on their needs.

Budget: £50,000

4. Project Title: Partnership in Practice**Ends: TBC**

Working in partnership with the East Clinic Commissioning Group funding has been awarded to contribute towards reducing the demands of A&E services by targeting frequent flyers, specifically members from the BME community and substance misusers.

Budget: £59,333

5. Project Title: Community Asset Transfers (C.A.T.s) End: March 2017

The Area Committee recognise the growing need for the V.C.S. organisation to receive impartial guidance, support and advice on the management of community assets (buildings, land and other assets) which Sunderland City Council have identified as surplus to requirements which fall within the geographical boundaries of East Sunderland.

The funding will be used to assist interested parties recognise their accountability, maximise safeguards and raise awareness of the liabilities for taking on assets, but also promote the opportunities and benefits available by supporting the development of a five year business plan.

Budget: £10,000

6. Project Title: Re-Use Network

Ends: TBC

The funding will be used to develop a Re-Use Network made up of East VCS organisations that can work together to collect, sort, reuse and up or down cycle unwanted household items. The Area Committee want to see local people getting involved in its delivery, providing opportunities and access in developing traditional skills i.e. carpentry via up-cycling courses. Once goods have been up-cycled they can be donated to either the individual who made the up-cycled furniture, low income families, or people in crisis i.e. fleeing domestic violence, or alternatively sold to enable the Network to re-invest funds into the project to make it sustainable.

Budget: £50,000

7. Project Title: Employment and Enterprise

Ends: TBC

Funding was aligned and a call for projects was advertised in April 2016 asking for interested parties to submit applications which could increase employment and / or self-employment opportunities for a minimum of thirty beneficiaries who reside in the East area who have learning disabilities or Autism.

Budget: £55,000

8. Project Title: Social Action and Volunteering

Ends: April 2017

Funding will be used to add value to existing or new one off activities or events which will encourage social action and volunteering opportunities across the East Area.

Budget: £20,000

**9. Project Title: Holiday Hunger aka Day Out Not A Hand Out
Ends: Summer 2016**

Funding will support children and young people who are eligible for free school meals during the Summer School holidays by providing activities which are fun, has an element of learning and which provide a meal. The programme will be evaluated by Northumbria University with a report presented back to Area People Board for information and consideration.

Budget: £15,000