

COALFIELD AREA COMMITTEE – 11 June 2018
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: <ul style="list-style-type: none"> a) Note the financial statements set out in sections 2.1 and 3.1 b) Approve the 5 projects in 2.3 from the previously allocated Activities for Young People budget detailed in Annex 1 c) Approve the 6 projects in 2.4 from the previously allocated Emotional and Mental Wellbeing budget detailed in Annex 2 d) Approve the Getting Ready for UC project in 2.5 from the previously allocated budget detailed in Annex 3 e) Approve the 3 SIB projects, in 2.6 outlined in Annex 4, from the 2018/19 budget f) Note the 6 Community Chest approvals supported from 2017/2018 Community Chest as set out in Annex 5 g) Note the 5 Community Chest approvals supported from 2018/2019 Community Chest as set out in Annex 6 h) Accept £28,020 match funding from Sunderland City Council to support delivery of youth activity projects within the Coalfield area 	
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	

11 June 2018

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 2018/2019:

SIB allocation for 2018/2019 is £241,514				
Project Name	Committee Date	Allocated (not yet assessed)	Approvals	Balance
Balance				£241,514

2.2 In recognition of feedback received through the budget consultation process, it was agreed by Council that £28,020 be allocated to each Area Committee to support Youth activities. Area Committee is therefore requested to formally accept the Coalfield allocation of £28,020 match funding, to enable the Area Committee to fund the local Voluntary and Community Sector (VCS) to deliver youth activity projects within the community.

2.3 Following allocation of £20,000 SIB and £20,000 Sunderland City Council funding, a Call for Projects to provide activities and initiatives for Young people aged 11-19 and summer holiday activity was made by the People Board in May 2018. Applications were assessed and consulted upon. People Board considered all information and recommend that the following 5 projects, totalling £21,474, (detailed in **Annex 1**) are approved from the previously allocated budget.

• Urban Art	Bethany Christian Centre	£1,642
• Summer Skills	Keep Active	£4,940
• Youth @ Copt Hill & Hetton	SNCBC	£5,000
• Youth @ Houghton & Shiney Row	SNCBC	£5,000
• Engaging Young People	Washington Mind	£4,892

2.4 Following approval by Area Committee to allocate funding to deliver projects in the local community which provide activities to improve emotional and mental wellbeing in adults, a project brief was developed by the People Board. A call for projects was made via the Coalfield VCS Network. Applications were assessed and consulted upon. People Board considered all information and recommend that the following 6 projects, totalling £17,677 (detailed in **Annex 2**) are approved from the previously allocated SIB budget.

• Social Motivator	B Active N B Fit CIC	£3,000
• Arts for Better Living	MBC Arts Wellbeing CIC	£2,877

• ShARP Explorers	ShARP	£2,880
• Space 4 Exploring Creativity	Space	£2,954
• Improving Health	Washington Mind	£2,966
• Movers on the Move	Empire – Creative Learning	£3,000

2.5 Following discussions and concerns raised by the People Board regarding the roll out of Universal Credit in July 2018, the Board developed a project in partnership with ShARP and Springboard. It is recommended that the project, designed to prepare and support clients moving on to the new benefit (detailed in **Annex 3**) is approved from the previously allocated SIB budget.

2.6 There are 3 recommendations for additional SIB funding from the 2018/19 budget, totalling £25,000, presented to Committee for consideration as outlined below and detailed in **Annex 4**.

• Celebrations, Events and Heritage 2018/19	£10,000
• Houghton Feast 2018 Community Programme	£10,000
• School Opportunities Coalfield, SNCBC	£5,000

3 Community Chest

3.1 The table below details the Community Chest Ward information for 2018/2019. **Item 5 Annex 5** shows the approvals supported March 2018 and **Item 5 Annex 6** shows the approvals supported April to May 2018.

Ward	Starting Balance	Project Approvals since April 2018	Grant Returned	Balance
Copt Hill	£10,000	£1,161	£0	£8,839
Hetton	£10,000	£250	£0	£9,750
Houghton	£10,000	£250	£0	£9,750
Shiney Row	£10,000	£250	£0	£9,750
Total	£40,000	£1,911	£0	£38,089

4. Recommendations

Members are requested to:

- Note the financial statements set out in sections 2.1 and 3.1
- Approve the 5 projects in 2.3 from the previously allocated Activities for Young People budget detailed in **Annex 1**
- Approve the 6 projects in 2.4 from the previously allocated Emotional and Mental Wellbeing budget detailed in **Annex 2**
- Approve the Getting Ready for UC project in 2.5 from the previously allocated budget detailed in **Annex 3**
- Approve the 3 SIB projects, in 2.6 outlined in **Annex 4**, from the 2018/19 budget
- Note the 6 Community Chest approvals supported from 2017/2018 Community Chest as set out in **Annex 5**
- Note the 5 Community Chest approvals supported from 2018/2019 Community Chest as set out in **Annex 6**

- h) Accept £28,020 match funding from Sunderland City Council to support delivery of youth activity projects within the Coalfield area

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Annex 1	Activities for Children and Young People SIB Project Proposals
Annex 2	Emotional and Mental Wellbeing SIB Project Proposals
Annex 3	Getting Ready for UC SIB Project Proposal
Annex 4	SIB Proposals
Annex 5	Community Chest March 2018
Annex 6	Community Chest April/May 2018