

COALFIELD AREA COMMITTEE – 14 November 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 9 projects in 2.3 from the previously allocated Physical Activities budget detailed in Annex 1 c) Approve the 7 SIB proposals, in 2.5 outlined in Annex 2, from the 2018/19 budget d) Allocate £40,000 from the Youth Activities budget. Projects to be developed by People Board and presented to March 2019 Area Committee. e) Approve £5,000 to support the inclusion of area updates within the Sunderland Community Vibe f) Note the 32 Community Chest approvals supported from 2018/2019 Community Chest as set out in Annex 4 g) Note the return of £9,386 to the main SIB budget from the Barnwell Parking Scheme project approved in 2017/18 h) Note the return of £1,500 to the main SIB budget from the previously approved Sail Trainee project 	
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	

14 November 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
Celebrations, Events and Heritage 2018/19	11 June 2018		£10,000	£231,514
Houghton Feast 2018 Community Programme	11 June 2018		£10,000	£221,514
School Opportunities	11 June 2018		£5,000	£216,514
Barnwell Parking Scheme	Return to Budget	Return to Budget	+£9,386	£225,900
Tall Ships, Sail Trainees	Return to Budget	Return to Budget	+£1,500	£227,400
Balance				£227,400

Youth Activities allocation for 2018/2019 is £49,494 (£21,474 from 2017/18 budget and £28,020 allocated for 2018/19)				
Project Name	Committee Date	Allocated (not yet assessed)	Approvals	Balance
Balance				£49,494

- 2.2 The Barnwell Parking Scheme approved and delivered in 2017/18 was completed under budget. Therefore a sum of £9,386 has been returned to the main SIB budget.
- 2.3 The previously approved support for Sail Trainees has been delivered under budget. Therefore a sum of £1,500 has been returned to the main SIB budget.
- 2.4 A Call for Projects to provide physical activities for adults was made by the People Board in August and September 2018. Applications were assessed and consulted upon. People Board considered all information and recommend that the following nine projects,

totalling £38,422, (detailed in **Annex 1**) are approved. There will be standard, and project specific, conditions for each.

• Let's Move It, Move It	ELCAP	£4,782
• Movement and Irish Dance	B Active N B Fit	£5,000
• Walking Football	Houghton Sports Centre	£4,985
• Indoor Bowls	Houghton Sports Centre	£5,000
• Bloomin' Good Health	Acumen Community Buildings	£4,876
• Seated Exercise	St Aidan's Community Group	£1,404
• Kepier Senior Football	SNCBC	£5,000
• Penshaw Wanderers	Penshaw CA	£2,410
• Food for All – Community Garden	Hetton New Dawn	£4,965

2.5 There are a further 7 recommendations for SIB funding from the 2018/19 budget, totalling £181,000, presented to Committee for consideration as outlined below and detailed in **Annex 2**.

• CAN DO Fund	(Managed by People Board)	£10,000
• Step Up Project	SNCBC	£40,000
• Retail Support Programme	Business and Innovation Centre	£28,000
• Support for Friends Groups	(Managed by Place Board)	£8,000
• Support for Carers	TBC	£30,000
• Environmental Improvement and Education	TBC	£40,000
• Social Isolation	Call for Projects	£25,000

2.6 Approve £5,000 to support the inclusion of area updates within the Sunderland Community Vibe which is delivered to every household within Sunderland, the first being delivered to households during November 2018.

2.7 Allocate £40,000 from the Youth Activities budget identified in 2.1 above for the People Board to develop a diverse range of activities. People Board will develop a project brief based on current provision and intelligence gathered from young people and partners. A Call for Projects will be made and project applications presented to Area Committee in March 2019.

2.8 Should all projects proposed be approved the balance from the main 2018/19 SIB budget would be £7,978, and the balance from the 2018/19 Youth Activity budget would be £9,494.

3 Community Chest

3.1 The table below details the Community Chest Ward information for 2018/2019. **Item 6 Annex 4** shows the approvals supported July to October 2018.

Ward	Starting Balance	Project Approvals since April 2018	Grant Returned	Balance
Copt Hill	£10,000	£4,954	£0	£5,047
Hetton	£10,000	£6,275	£0	£3,726
Houghton	£10,000	£6,648.30	£0	£3,352
Shiney Row	£10,000	£3,268	£0	£6,733
Total	£40,000	21,143.80	£0	18,856.20

4. Recommendations

Members are requested to:

- a) Note the financial statements set out in sections 2.1 and 3.1
- b) Approve the 9 projects in 2.3 from the previously allocated Physical Activities budget detailed in **Annex 1**
- c) Approve the 7 SIB proposals, in 2.5 outlined in **Annex 2**, from the 2018/19 budget
- d) Allocate £40,000 from the Youth Activities budget. Projects to be developed by People Board and presented to March 2019 Area Committee.
- e) Approve £5,000 to support the inclusion of area updates within the Sunderland Community Vibe
- f) Note the 32 Community Chest approvals supported from 2018/2019 Community Chest as set out in **Annex 4**
- g) Note the return of £9,386 to the main SIB budget from the Barnwell Parking Scheme project approved in 2017/18
- h) Note the return of £1,500 to the main SIB budget from the previously approved Sail Trainee project

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Annex 1	Physical Activities Projects recommended for approval
Annex 2	SIB proposals
Annex 3	Draft of application for Friends groups
Annex 4	Community Chest approvals