

WEST AREA COMMITTEE
19th October 2016
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):

Head of Area Arrangements, Scrutiny and Member Support

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 2016/17 budget:

Committee are requested to:-

- (a) Note the financial statement set out in 2.1, 3.1 and 4.1
- (b) Approve the allocation of £4,250 for the West Safety Works Transport project
Item 5 Annex 1.
- (c) Note the one project agreed through the small grants process for Maximising Greenspace, as described at **Item 5 Annex 2**
- (d) Approve £48,579 towards the priority of mental health and wellbeing in young people as described in **Item 5 Annex 3**
- (e) Note the 15 Community Chest approvals supported from 2016/2017 Community Chest as set out in. **Item 5 Annex 4**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £442,175 for 2016/2017 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

Is it included in the Forward Plan?

Relevant Scrutiny Committees:

19th October 2016**REPORT OF THE HEAD OF AREA ARRANGEMENTS, SCRUTINY AND MEMBER SUPPORT****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 2016/2017:

	Committee Date	Aligned	Approved	Balance
Total SIB for 2016/2017 is £442,175				
				£442,175
Project Name				
Walk & Talk Budget	08.06.16		£60,000	£382,175
Holiday Hunger	08.06.16		£30,000	£352,175
Balance				£352,175

- 2.2 At the October meeting the Place Board members agreed to recommend to Area Committee to approve the allocation of £4,250 to support the West Safety Works Transport project for 2016/2017. **Item 5 Annex 1.**
- 2.3 The total SIB budget requested for approval for the above projects totals £4,250, if approved the balance of SIB funding remaining would be £347,925.

3 Maximising Green Spaces Funding

- 3.1 There was one maximising green spaces approval between September to October **Item 5 Annex 2** details this approvals to-date as part of the maximising green spaces to improve health within the West.

4. West Health Programme

- 4.1 The table below shows the financial position of West Health Programme following the March 2016 Area Committee meeting.

	Committee Date	Aligned	Approved	Balance
West Health Programme including £20,000 match funding from CCG				£100,000
Project Name				
Mental Health and Wellbeing Call For Projects	03.12.14	-	£31,421	£68,579
Community Helpers	07.10.15		£20,000	£48,579
Young People's Mental Health and Wellbeing.	08.06.16	£48,579	-	£0
New Balance				£0

- 4.2 At the September People Board members agreed to recommend to Area Committee to approve the development of the Young People's Mental Health and Wellbeing programme, with £4000 recommended for training and local VCS website improvements, the remaining £44,579 is being recommended for approval for various small call for projects, to be agreed at a future People Board. Details are in **Item 5 Annex 3**.

5. Community Chest

- 5.1 The table below details the Community Chest Ward starting balances for 2016/2017. **Item 5 Annex 4** shows the approvals supported between June to September 2016.

Ward	Starting Balance	Project Approvals since April 2016	Grant Returned	Balance
Barnes	£21,039	£3,280	£0	£17,759
Pallion	£16,655	£1,357	£0	£15,298
Sandhill	£16,029	£4,895	£0	£11,134
Silksworth	£15,138	£3,385	£0	£11,753
St Anne's	£16,139	£3,840	£0	£12,299
St Chad's	£19,800	£2,972	£0	£16,828
Total	£104,800	£19,729	£0	£85,071

6. Recommendations:

- 6.1 Note the financial statements set out in sections 2.1, 3.1 and 4.1 above.
- 6.2 Approve the allocation of £4,250 for West Safety Works Transport Project. Item 5 Annex 1.
- 6.3 Note the one project agreed through the small grants process for Maximising Greenspace, as described at Item 5 Annex 2
- 6.4 Approve the £48,579 Health funding to support mental health and wellbeing. Item 5 Annex 3

- 6.5 Note the 15 Community Chest approvals supported from 2016/2017 Community Chest as set out in. **Item 5 Annex 4.**

Contact Officer: Helen Peverley, Sunderland West Area Co-ordinator
Tel: 0191 5617532, Helen.peverley@sunderland.gov.uk