

## SUNDERLAND WEST AREA COMMITTEE

25<sup>th</sup> May 2011

### REPORT OF THE CHIEF EXECUTIVE

#### Community Chest, Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) – Financial Statement and Proposals for further allocation of Resources

#### 1. Why has it come to Committee

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Work Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement and update on progress in relation to allocating SIB, SIP and Community Chest.

#### 2 Financial statement: West Area Committee Funding streams 2011-2012 as at 25<sup>th</sup> May 2011

##### 2.1

<u>SIB: West SIB Statement May 2011</u>				
* £331,887 was allocated for 2011 - 2012, £322,546 was carried over from 2010 – 2011 Providing a Balance of £654,433				
	<b>Committee Date</b>	<b>Budget</b>	<b>Approvals</b>	<b>Balance</b>
<b>Available Funding 2011/12 *</b>	25.5.2011	£654,433	-	£654,433
Project Name	-	-	-	-
<b>Balance</b>	-	<b>£654,433</b>	-	<b>£654,433</b>

<u>SIP: West Statement May 2011</u>			
	<b>SIP Budget</b>	<b>Approvals</b>	<b>Balance</b>
<b>Available Funding 2010/2011</b>	£83,230	-	£83,230
<b>Balance</b>	<b>£83,230</b>	-	<b>£83,230</b>

#### **Community Chest Budget 2011 - 2012**

**Available Funding 2011/12** \*This includes the 2011 – 2012 allocation of £10,000 per ward, £2,512 unclaimed funding for 2008 – 2009 and £20,552 unallocated funding for 2010 - 2011

Barnes	£11,715
Pallion	£17,420
Sandhill	£19,434
Silksworth	£13,236

St Anne's	£10,624
St Chad's	£10,634
<b>Total</b>	<b>£83,063</b>

## 2.2 Strategic Initiatives Budget

2.2.1 Following the March 2011 Committee meeting, a balance of £322,546 remained. An allocation of £331,887 has been made for financial year 2011 – 2012. The total SIB budget available for 2011 – 2012 is, therefore, £654,433.

2.2.2 The following projects detailed in **Annex 1a** are presented to Committee for approval:

1. The Sunderland Festival	£3,000	<b>Approve</b>
2. Celebrating Mining Heritage	£2,700	<b>Approve</b>

2.2.3 Projects presented total £5,700. Should the proposals be approved the remaining balance for the 2011/2012 allocation would be £648,733.

## 2.3 Strategic Investment Plan

2.3.1 Following the March 2011 Committee meeting, £83,230 remained to be allocated during 2010/2011. There have been no proposals for funding since the last Committee.

## 2.4 Community Chest

2.4.1 The table below details the balances allocated following the last meeting. The total project proposals received are set out in **Annex 1b**, together with the balances remaining should these proposals be approved.

Ward	Budget Remaining	Project Proposals	Balance
Barnes	£11,715	£266	£11,449
Pallion	£17,420	£1,500	£15,920
Sandhill	£19,434	-	£19,434
Silksworth	£13,236	£3,500	£9,736
St Anne's	£10,624	-	£10,624
St Chad's	£10,634	£1,366	£9,268
<b>Total</b>	<b>£83,063</b>	<b>£6,632</b>	<b>£76,431</b>

### Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the recommendations set out in Annex 1a (SIB/SIP applications)
- Approve the proposals for support from 2011/2012 Community Chest set out in Annex 1b.

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