

1 FEBRUARY 2012

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB) and Community Chest – Financial Update 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. This report provides an update position on progress in relation to allocating SIB and Community Chest.

2. Funding streams 2011/2012 as at 1st February 2012

2.1 SIB – Financial Statement (projects approved to date)

	Committee Date	Main SIB Fund Approvals	Opportunities Approvals	Total 100%
	-	-	-	£238,257
Project Name	-	-	-	-
Easington Lane Lighting	01.06.2011	£3,500		£234,757
Elemore Vale Steelworks	01.06.2011	£6,000		£228,757
Sunderland Festival	01.06.2011		£3,000	£225,757
Grangewood Play Site Footpath Lighting	01.06.2011	£13,775		£211,982
Houghton Feast	13.07.2011	£5,000		£206,982
Allotment Improvements	13.07.2011	£30,000		£176,982
Activities for young people	13.07.2011	£30,000		£146,982
Ear 4 Project	13.07.2011	£7,700		£139,282
Houghton Crest	21.09.2011		£3,500	£135,782
St Matthews Lighting	21.09.2011		£4,418	£131,364
Russell Foster Football Centre	21.09.2011		£4,900	£126,464
Wellness Programme in Extra Care	23.11.2011		£9,000	£117,464
Welfare and Benefits Advice	23.11.2011		£23,166	£94,298
Youth Work Training	23.11.2011		£5,600	£88,698
Young People's Project	23.11.2011		£9,875	£78,823

Total allocated		£95,975	£63,459	
Balance	-	-	-	£79,550
NB: - In quarter 1 the following has been recouped: £726.62 from The South View Phase Project.				

Following the November 2011 meeting there was a remaining balance of £79,550. Funding requests presented to this meeting, detailed in **Annex 3** are as follows:

Project	Amount	Recommendation
Kirklee Field Play Area	£16,468	Approve
Coalfield Community Challenge	£10,000	Approve
Sunderland in 2012	£10,000	Approve
Empty Homes 2012	£13,000	Approve

Projects presented total £49,468. Should all of the proposals be approved the remaining balance for the 2011/2012 allocation would be £30,082. Should the proposal to approve a budget for the improvement of neglected land be agreed there will be a balance of £82.

A number of priorities have previously been allocated a budget from which projects have been, and are being, developed. **Annex 2** shows budgets agreed, projects approved and balance remaining for each of these individual budgets.

2.2 Community Chest

The table below details balances remaining following the last meeting in November 2011 and project proposals received as detailed in **Annex 4**.

Ward	Available following November 2011 meeting	Project Proposals to this meeting	Balance
Copt Hill	£7,521	£3,740	£3,781
Hetton	£4,910	£1,500	£3,410
Houghton	£7,257	£750	£6,507
Shiney Row	£4,022	£2,838	£1,184
Total	£23,710	£8,828	£14,882

Recommendations:

Committee is requested to:

- Note the financial information set out in sections 2.1 and 2.2 and Annex 2
- Approve the recommendations set out in in section 2.1 and Annex 3 (SIB applications)
- Approve the allocation of £30,000 for the improvement of neglected land
- Approve the 10 proposals for support from 2011/2012 Community Chest set out in Annex 4

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Annex 2 SIB budget and balance for each priority
Annex 3 Summary of SIB/SIP project applications
Annex 4 Community Chest proposals