

23 NOVEMBER 2011

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 23 November 2011

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
Total allocated		£88,275	£15,818	
Balance	-	-	-	£127,191
NB: - In quarter 1 the following has been recouped: £726.62 from The South View Phase Project.				

Following the September 2011 meeting there was a remaining balance of £127,191. Funding requests presented to this meeting, detailed in **Annex 5** are as follows:

Project	Amount	Recommendation
Wellness Programme Extra Care	£9,000	Approve
Welfare and Benefits Advice (ShARP)	£23,166	Approve
Youth Work Training (Herrington Burn YMCA)	£5,600	Approve (with conditions)
Young People's Project (Washington MIND)	£9,875	Approve

Projects presented total £47,641. Should all of the proposals be approved the remaining balance for the 2011/2012 allocation would be £79,550.

A number of priorities have previously been allocated a budget from which projects have been, and are being, developed. **Annex 4** shows budgets agreed, projects approved and balance remaining for each of these individual budgets.

The Community Challenge project has successfully delivered a range of heritage and gardening events and programmes via the VCS Network (update provided in Interim Performance Report at Item 2d). Ninety local people have been involved in volunteering for these events, and the Community Challenge is now exploring new ways of supporting the allotments priority by involving the community. The Committee is asked to allocate £5,000 from the already approved allotment budget to the Community Challenge project to continue the successful work around allotments and community gardens.

2.2 Community Chest

The table below details balances remaining following the last meeting in September and project proposals received as detailed in **Annex 6**. An exercise to reclaim underspends and unused grants has been undertaken and the table below includes grant to be reclaimed for each ward and revised balances.

Ward	Available following September 2011 meeting	Project Proposals to this meeting	Grant to be reclaimed	Balance
Copt Hill	£6,415	£533	£1,639	£7,521
Hetton	£5,084	£1,464	£1,290	£4,910
Houghton	£8,016	£3,078	£2,319	£7,257
Shiney Row	£6,629	£3,958	£1,351	£4,022
Total	£26,144	£9,033	£6,599	£23,710

3 Recommendations

Committee is requested to:

- Note the financial information set out in sections 2.1 and 2.2 and Annex 4
- Approve the recommendations set out in Annex 5 (SIB applications)
- Agree to £5,000 SIB from the approved allotment budget being allocated to the Community Challenge project
- Approve the 14 proposals for support from 2011/2012 Community Chest set out in Annex 6

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Annex 4 SIB budget and balance for each priority
Annex 5 Summary of SIB/SIP project applications
Annex 6 Community Chest proposals