

SUNDERLAND WEST AREA COMMITTEE

16th NOVEMBER 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

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 16TH November 2011

2.1

<u>SIB: West SIB Statement September 2011</u>				
* £331,887 was allocated for 2011 - 2012, £322,546 was carried over from 2010 – 2011 Providing a Balance of £654,433				
	Committee Date	Budget	Approvals	Balance
List of approved projects from 2011 - 12				
Sunderland Festival Celebrating Mining Heritage	25.5.2011	£654,433	£3,000	£651,433
Farringdon Detached Football	6.7.2011	£648,733	£5,000	£643,733
Pennywell Community and Tansy Centres	6.7.2011	£643,733	£42,000	£601,733
Plains Farm Comm. Youth Centre	6.7.2011	£601,733	£19,000	£582,733
Richard Ave Primary School	6.7.2011	£582,733	£18,000	£564,733
Houghton Feast Red Machine Allotments	6.7.2011	£564,733	£3,000	£561,733
St Mary and St Peter's Community Project	6.7.2011	£561,733	£14,700	£547,033
West Children's Summer Activities	6.7.2011	£547,033	£6,000	£541,033
Sunderland Pride	6.7.2011	£541,033	£42,000	£499,033
	21.9.2011	£499,033	£3,400	£495,633
Funding returned		-	-	-
Balance	-	£495,633	£158,400	£495,633

SIP: West Statement November 2011

	SIP Budget	Approvals	Balance
Available Funding 2011/2012	£83,230	-	£83,230
Balance	£83,230	-	£83,230

Community Chest: West Statement November 2011

Ward	Budget	Approvals	Balance
Barnes	£11,715	£2,384.11	£9,330.89
Pallion	£17,420	£3,903	£13,517
Sandhill	£19,434	£6,766	£12,668
Silksworth	£13,236	£8,600	£4,636
St Anne's	£10,624	£6,324	£4,300
St Chad's	£10,634	£9,175.35	£1,458.65
Total	£83,063	£37,152.46	£45,910.54

2.2 Strategic Initiatives Budget

Following the September 2011 Committee meeting, a balance of £495,633 remained.

- 2.2.1 The following projects, detailed in **Annex 8**, is presented to committee for approval:
- Community Garden £10,000 **Approve**
 - Big Band Festival £1,500 **Approve**
- 2.2.2 Agree the allocation of £36,000 SIB funding towards the Walk and Talk project identified within the Environment and Street Scene progress report subject to full application, consultation and appraisal.
- 2.2.3 Agree the allocation of £34,500 SIB funding towards the renovation of a disused building into a Community and Educational facility, subject to full application, consultation and appraisal.
- 2.2.4 Agree the allocation of £5,310 SIB funding towards environmental improvements at Essen Way.
- 2.2.5 Consider the allocation of £10,000 SIB funding towards the delivery of the Sunderland in 2012 programme subject to full application, consultation and appraisal, on receiving a full report within Item 4.
- 2.2.6 Should the approvals be agreed the balance of SIB funding would be £398,323.
- 2.2.7 Further, the 'Reviewing Progress' report has provided committee with a number of options for its 'Job Prospects' priority. Should committee agree an option, the following budget would remain:
- Option 1, do nothing, as above.
 - Option 2, £271,000 Working with Families, £127,323,
 - Option 3, £259,000 Working with Young People, £139,323;

- Option 4, £277,000 Working with Young People and Families, £121,323
- Option 5, £195,900 Universal service delivery, £202,423

2.3 Strategic Investment Plan

2.3.1 Following the September 2011 Committee meeting, £83,230 remained to be allocated. There have been no applications for funding since the last Committee.

2.3.2 The Environmental and Street Scene progress report has proposed allocating £2,000 to a number of projects subject to the full application, consultation and appraisal.

2.3.3 Should this be approved, the balance of SIP funding would be £81,230.

2.3 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 9**, together with the balances remaining should these proposals be approved.

Ward	Budget Remaining	Project Proposals	Balance
Barnes	£9,330.89	£1187.95	£8142.94
Pallion	£13,517	£2978.50	£10,538.50
Sandhill	£12,668	£980	£10,688
Silksworth	£4636	£1908	£2728
St Anne's	£4,300	£2084	£2216
St Chad's	£1,458.65	£1253	£205.65
Total	£45,910.54	£10,391.45	£34,519.09

Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the SIB applications and recommendations as set out in 2.2.1.
- Approve the SIB proposals as described at 2.2.2 – 2.2.6.
- Approve the SIP proposals as described 2.3.2.
- Approve the 23 proposals for support from 2011/2012 Community Chest set out in **Annex 9**.

Contact Officer: Richard Parry, Sunderland West Area Officer
Tel: 561 1217. E-mail: Richard.parry@sunderland.gov.uk