

21 SEPTEMBER 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 21 September 2011

## 2.1 SIB – Financial Statement (projects approved to date)

	Committee Date	Main SIB Fund Approvals	Opportunities Approvals	Total 100%
	-	-	-	<b>£238,257</b>
<b>Project Name</b>	-	-	-	-
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 U Project	13.07.2011	£7,700		£139,282
<b>Total allocated</b>		<b>£95,975</b>	<b>£3,000</b>	
<b>Balance</b>	-	-	-	<b>£140,009</b>
NB: - The following has been recouped: £726.62 from The South View Phase 3 Project (included in balance above).				

Following the July 2011 Committee meeting there was a remaining balance of 139,282, due to an underspend on the South View Phase 3 project the balance available is now £140,009. Funding requests presented to this meeting and detailed in Annex 2 are as follows:

1	Houghton Crest	£3,500
2	Activities for young people	£30,000
3	Improvements to Burnside Allotments	£3,382

4	Russell Foster Football Centre, Parking Management	£4,900
5	St Matthews Lighting	£4,418
6	Delivering the Heritage Action Plan	£35,000

Projects presented total £81,200. Those which have already been deducted from the main budget and approved in principle total £68,382. Therefore the total for projects not yet deducted from the balance is £12,818. Should all of the proposals be approved the remaining balance for the 2011/2012 allocation would be £127,191.

## 2.2 Community Chest

The table below details balances remaining to be allocated following the last meeting in July, project proposals received as detailed in Annex 3, and balance remaining should those proposals be approved.

Ward	Available following July 2011 meeting	Project Proposals to this meeting	Balance
Copt Hill	£8,255	£1,840	£6,415
Hetton	£6,404	£1,320	£5,084
Houghton	£9,336	£1,320	£8,016
Shiney Row	£8,229	£1,600	£6,629
<b>Total</b>	<b>£32,224</b>	<b>£6,080</b>	<b>£26,144</b>

## 3 Recommendations

Committee is requested to:

- Note the financial information set out in sections 2.1 and 2.2
- Approve the recommendations set out in Annex 2 (SIB applications)
- Approve the proposals for support from 2011/2012 Community Chest set out in Annex 3

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**Annex 2** Summary of SIB/SIP project applications

**Annex 3** Community Chest proposals