

SUNDERLAND WEST AREA COMMITTEE

6th July 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 6th July 2011

2.1

<u>SIB: West SIB Statement July 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
	25.5.2011	£651,433	£2,700	£648,733
Funding returned		-	-	-
Balance	-	£648,733	£5,700	£648,733

<u>SIP: West Statement July 2011</u>			
	SIP Budget	Approvals	Balance
Available Funding 2011/2012	£83,230	-	£83,230
Balance	£83,230	-	£83,230

<u>Community Chest: West Statement July 2011</u>			
Ward	Budget	Approvals	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
Total	£83,063	£6,632	£76,431

2.2 Strategic Initiatives Budget

At the May 2011 Committee meeting, a balance of £654,433 remained. At that meeting, £5,700 was allocated, leaving £648,733 available.

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

1. Farringdon Detached Football Club	£5,000	Approve
2. Pennywell/Tansy Community Centres	£42,000	Approve
3. Plains Farm Community Youth Centre	£19,000	Defer
4. Richard Avenue Primary School	£18,000	Approve
5. Houghton Feast	£3,000	Approve
6. Red Machine Allotments	£14,700	Approve
7. St Mary and St Peter's Project	£6,000	Approve

2.2.2 Projects presented total £88,700. Should the proposals be approved the remaining balance for the 2011/2012 allocation would be £560,033.

2.2.3 In addition, the 'Reviewing Progress' reports have proposed allocating a further total of £222,000 aligned to the 'Job Prospects' and 'Youth and play' priorities. Should this be approved, the remaining allocation would be £338,033

2.3 Strategic Investment Plan

2.3.1 Following the May 2011 Committee meeting, £83,230 remained to be allocated. 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	£11,449	£520	£10,929
Pallion	£15,920	£2,303	£13,617
Sandhill	£19,434	£3,470	£15,964
Silksworth	£9,736	£2,060	£7,676
St Anne's	£10,624	£2,386	£8,238
St Chad's	£9,268	£3,290	£5,978
Total	£76,431	£14,029	£62,402

Recommendations

Committee is requested to:

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

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