

25 APRIL 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. This report provides an update position on progress in relation to allocating SIB and Community Chest.

2. Funding streams 2011/2012 as at 25 April 2012

2.1 SIB – Financial Statement (projects approved to date)

	Committee Date	Main SIB 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 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 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
Improvement to Neglected Land	01.02.12	£30,000		£48,823
Kirklee Field Play Area	01.02.12		£16,468	£32,355
Coalfield Community Challenge –2012 and Jubilee Celebrations	01.02.12		£10,000	£22,355
Sunderland in 2012 (Olympics)	01.02.12		£10,000	£12,355
Empty Homes 2012	01.02.12		£13,000	-£645
Total allocated		£125,975	£112,927	
Balance	-	-	-	£105

NB: - The final balance figure includes funding recouped: from The South View Phase 3 project, the Houghton Crest project and the Coalfield Shopping Centre Audit. **The new allocation for 2012/13 is £236,693, with the under spend of £105 from 2011/12 this totals £236,798.**

- 2.1.1 The table shows the position following the March 2012 meeting. The final balance includes funding returned from projects which had a small underspend. The new allocation of SIB for 2012/13 has been confirmed as **£236,693**. Therefore the starting balance for the new financial year is **£236,798**. There is one application for funding presented to this meeting, The Phoenix Project, detailed in **Annex 1**.
- 2.1.2 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.
- 2.1.3 One such budget is for Neglected Land. A total of £30,000 was allocated on 1 February 2012 for improvements on four Council owned sites across the area, also agreed by Committee at the February meeting. Committee are now requested to agree to improvements to the Collingwood Drive site from this previously agreed budget. The project will consist of removal of redundant concrete posts and high wire fencing, installation of seats and a litter bin, and planting of a wild flower meadow area. The total cost will be £4,880.

2.2 Community Chest

The table below details balances remaining following the last meeting in March 2012, the new allocation for 2012/13, project proposals received as detailed in **Annex 3** and grant to be returned to budget in March 2012.

Ward	Available following March 2012 meeting	Project Proposals to this meeting	Grant to be returned in April 2012	Balance
Copt Hill	£12,531	£1,692	£50	£10,889
Hetton	£13,790	£525	-	£13,265
Houghton	£15,977	£2,971	£450	£13,456
Shiney Row	£10,499	£925	-	£9,574
Total	£52,797	£6,113	£500	£47,184

Recommendations:

Committee is requested to:

- Note the financial information set out in sections 2.1 and 2.2 and Annex 2
- Agree to the improvements at Collingwood Drive at 2.1.3 at a cost of £4,880
- Approve the one proposal for support from SIB detailed in Annex 1
- Approve the 13 proposals for support from 2011/2012 Community Chest set out in Annex 3

Contact Officer: Pauline Hopper, Coalfield Area Officer
0191 5617912 pauline.hopper@sunderland.gov.uk

Annex 1 SIB Application
Annex 2 SIB budget and balance for each priority
Annex 3 Community Chest proposals