

## SUNDERLAND NORTH AREA COMMITTEE

28<sup>th</sup> March 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 Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating SIB, SIP and Community Chest.

#### 2 Financial statement North Area Committee Funding streams 2010 – 2011 as at 28<sup>th</sup> March 2011

2.1

<b>SIB: North SIB Statement March 2011</b>				
* £288,548 was allocated for 2010-11, £116,528 was carried over from 2009-10: Balance £405,076				
	<b>Committee Date</b>	<b>Main Fund 80%</b>	<b>Opportunities: 20%</b>	<b>Total 100%</b>
<b>Available Funding 2010/11 *</b>	28.06.10	£324,061	£81,015	£405,076
Project Name	-	-	-	-
Thompson Park Improvements	13.09.10	£55,000	-	£350,076
Security Fence & Toilets - Wearside Allotments	13.09.10	£10,500	-	£339,576
Sensory Room - Town End Farm Primary School	13.09.10	£4,900	-	£334,676
Sunderland Angling Festival	08.10.10 (Under Delegated Decision Process)	£1,000	-	£333,676
Grace House North East	08.10.10 (Under Delegated Decision Process)	£1,675	-	£332,001
Tackle It	08.11.10	-	£14,000	£318,001
Great North Big Band Festival	08.11.10	-	£5,000	£313,001

Holistic Approach to Physical & Emotional Wellbeing	08.11.10	-	£2,300	£310,701
Parade Traffic Mangement Support	11.11.10 (Under Delegated Decision Process)	-	£1,353	£309,348
SMCT	06.01.11	£5,000		£304,348
Community Allotments	06.01.11	£40,000		£264,348
Ear 4 U	06.01.11	£13,200		£251,148
<b>NB:- £1,637 was recouped from Sunderland History Fair, £197 has been returned from Holistic Approach project, £494 has been returned from Parade Traffic Management (included in remaining balance)</b>				
<b>Balance</b>	-	<b>£192,786</b>	<b>£58,362</b>	<b>£253,476</b>

**SIP: North Statement March 2011**

	<b>SIP Budget</b>	<b>Approvals</b>	<b>Balance</b>
<b>Available Funding 2010/2011</b>	<b>£170,540</b>	<b>£0</b>	<b>£170,540</b>
Castle	£43,308	£35,911	£7,397
Fulwell	£20,308	£9,550	£16,576
Redhill	£43,308	£43,308	£0
Southwick	£43,308	£32,590	£10,718
St Peter's	£20,308	£20,000	£308
<b>NB:- £9,200 from Washington Road Tree Light project has been recouped for Castle Ward (included in remaining balance) £5818 from Dene Lane project has been recouped for Fulwell Ward (included in remaining balance)</b>			
<b>Balance</b>	<b>£170,540</b>	<b>£141,359</b>	<b>£29,181</b>

**Community Chest: North Statement March 2011**

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\*:£10,000 was allocated per ward from 2010-11, Budget includes carry over from 2009-10 of £

	<b>Community Chest Budget</b>	<b>Approvals</b>	<b>Balance</b>
<b>Available Funding 2010/11 *</b>			
Castle	£12,798	£12,076	£722
Fulwell	£11,312	£3655	£7,657
Red Hill	£18,149	£13471	£4,678
Southwick	£12,614	£8653	£3961
St Peter's	£14,114	£7473	£6641
<b>Total</b>	<b>£68,987</b>	<b>£45,328</b>	<b>£23,659</b>

## 2.2 Strategic Initiatives Budget

2.2.1 Following the January 2011 Committee meeting, £253,476 remained to be allocated during 2010/2011.

2.2.2 The following projects detailed in **Annex 1b** are presented to Committee for approval:

1. Castletown Miners Banner	£ 12,500	<b>Approve</b>
2. Sunderland North Community Sports Complex	£ 55,503	<b>Approve</b>
3. St Peters Church Heating System	£ 37,876.25	<b>Approve</b>
4. No Limits Theatre	£ 3,200	<b>Approve</b>
5. Bexhill School Garden	£ 17,800	<b>Reject</b>
6. Redhouse Academy Lighting	£ 4227.55	<b>Approve</b>

2.2.3 Projects presented total £131,106.80. Should all of the proposals be approved the remaining balance for the 2010/2011 allocation would be £122,369.20.

## 2.3 Strategic Investment Plan

2.3.1 Following the January 2011 Committee meeting, £29,181 remained to be allocated during 2010/2011. The following projects detailed in **Annex 1b** are recommended for approval:

### Fulwell Ward

2. Fulwell Library Garden £ 12,995.62 **Approve**

### Castle Ward

1. Castletown Environmental Improvements £ 7,300 **Approve**

## 2.4 Community Chest

2.4.1 The table below details the balances remaining to be allocated following the last meeting. The total project proposals received are set out in **Annex 1c**, together with the balances remaining should these proposals be approved.

Ward	Budget Remaining	Project Proposals	Balance
Castle	£722	£722	£0
Fulwell	£7762	£1025	£6737
Redhill	£5470	£4000	£1470
Southwick	£3961	£3903	£58
St Peters	£8316	£3909	£4407
<b>Total</b>	<b>£26,231</b>	<b>£13,559</b>	<b>£12,672</b>

### Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the recommendations set out in Annex 1b (SIB/SIP applications) .
- Approve the 28 proposals support 2010/2011 Community Chest set out in Annex 1c.

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