

COALFIELD AREA COMMITTEE

1 June 2011

REPORT OF THE CHIEF EXECUTIVE

Community Chest, Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) – 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, SIP and Community Chest.

2. Funding streams 2011/2012 as at 1 June 2011

2.1 SIB

Following the March 2011 Committee meeting there was no remaining balance as all funds had been fully allocated during 2010/11. The budget available for 2011/12 is £238,257. This amount includes £1,564 returned to budget from the Community Leaders of the Future project.

The following projects detailed in **Annex 1** are presented to Committee for consideration:

1. Easington Lane Lighting	£3,500	Approve
2. Elemore Vale Steelworks	£6,000	Approve
3. The Sunderland Festival	£3,000	Approve
4. Grangewood Play Site Footpath Lighting	£13,775	Approve

Projects presented total £26,275. Should all of the proposals be approved the remaining balance for the 2011/2012 allocation would be £211,982.

2.2 SIP

Following the March 2011 Committee meeting there was no remaining balance for SIP as all funds had been fully allocated during 2010/11. However, due to an underspend on projects in the Shiney Row ward a balance of £4,453 remains.

The following project detailed in **Annex 1** is presented to Committee for consideration:

1. Grangewood Play Site Footpath Lighting	£4,453	Approve
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Should this project proposal be approved there would be no remaining balance for SIP.

2.3 Community Chest

The table below details the Community Chest funding available for each ward. The total available includes underspend from 2010/11 and any unclaimed money from 2008/09. In future years unclaimed Community Chest will be reviewed every 12 months and be returned to the relevant ward budget where appropriate. For projects which have received funding from more than one ward the unclaimed money will be returned in relevant proportions to all contributing wards. The table also totals project proposals

presented to this meeting set out in **Annex 2**, together with the balances remaining should these proposals be approved.

Ward	Budget Available	Project Proposals	Balance
Copt Hill	£10,900	£1,625	£9,275
Hetton	£10,305	£705	£9,600
Houghton	£10,731	£1,875	£8,856
Shiney Row	£10,944	£1,695	£9,249
Total	£42,880	£5,900	£36,980

3 Recommendations

Committee is requested to:

- Note the financial information set out in sections 2.1, 2.2 and 2.3.
- Approve the recommendations set out in Annex 1 (SIB/SIP applications)
- Approve the proposals for support from 2011/2012 Community Chest set out in Annex 2.

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Annex 1 Summary of SIB/SIP project applications

Annex 2 Community Chest proposals