

SUNDERLAND EAST AREA COMMITTEE
30th January 2012
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Community Chest and Strategic Initiative Budget (SIB)
 Financial Statement and Proposals for further allocation of Resources

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee to consider of proposals for the allocation of Community Chest and Strategic Initiative Budget (SIB) to support initiatives that will deliver activity against priorities for 2011/12.

Description of Decision:

The Committee is requested to approve the following from the 2011/12 budget:

Annex 1: Community Chest Financial Statement

- Note the financial statement for Community Chest funding for 2011/12.

Annex 2: Community Chest Project Proposals

- Approve 9 proposals for support from the 2011/12 Community Chest. All projects total £5,760.

Annex 3: SIB financial statement

- Note the financial statement for SIB funding for 2011/12.

Annex 4: SIB Executive Summaries

- Approve four applications from the 2011/12 SIB budget.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

SIB is a budget delegated to Area Committee in order to commission activity that delivers actions against the key strategic priorities identified in the Sunderland East Work Plan 2011/12. Its main purpose is to benefit the local community and to attract other funding into the area.

The Area Committee has a budget of £277,456 for 2011/12, with a further £125,000 carried over from 2010-11 which has been ring fenced to deliver a call for projects to increase employment and enterprise opportunities in the Sunderland East area.

The Community Chest forms part of SIB, of which £250,000 is available for the scheme in 2011/2012 across all wards. £10,000 is available for each ward (Doxford, Hendon, Millfield, Ryhope and St Michael's.)

Alternative options to be considered and recommended to be rejected:

The circumstances are such that there are no realistic alternatives that could be considered.

Is this a "Key Decision" as defined in the Constitution? No

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

SUNDERLAND EAST AREA COMMITTEE

30th January 2012

REPORT OF THE CHIEF EXECUTIVE

Community Chest and Strategic Initiative Budget (SIB) Financial Statement and Proposals for further allocation of Resources

1.0 Why has it come to Committee?

1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Work Plan 2011/12, 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 up date position on progress in relation to allocating Community Chest and SIB

2.0 Community Chest

2.1. Members are requested to note the financial statement for Community Chest as shown in **Annex 1**.

2.2 There are 9 applications recommended for approval, totalling £5,760, as set out in **Annex 2**.

3.0 Strategic Initiatives Budget (SIB)

3.1 Members are requested to note the financial statement for SIB as shown in **Annex 3**.

3.2 Following the November 2011 Committee meeting £75,020 remained to be allocated for 2011-12. Since November 2011, funding has been returned to budget from Gentoo, The Hollow project (£194) and Sans Street Youth Centre (£393), bringing the remaining balance to **£75,607**.

3.3 There are four applications recommended for approval, as set out in **Annex 4**.

1. ¹ Sunderland City Council: Sunderland Programme 2012	£10,000
2. Sunderland City Council: Hylton Road Improvements	£4,504
3. Sunderland City Council: Refereeing Bursary Pilot	£2,640
4. St Marks Community Association: Security Improvements	£4,000

3.4 Applications 1, 2 and 3 are recommended to be approved from the 80% budget (Call for Projects), with a total balance of £68,438. Total cost of applications seeking endorsement is £17,144. Should Committee approve these applications the remaining balance, with one meeting remaining will be £51,294.

3.5 Application 4 is recommended to be approved from the 20% budget (Expression of Interest). Total cost of the application seeking endorsement is £4,000. Should Committee approve this application the total balance remaining will be £3,169 (20% budget).

¹ Project was discussed at November 2011 Area Committee: agreed to approve SIB of £10,000, subject to full application, consultation and feedback to a future meeting.

3.6 If all four applications were approved the overall SIB balance (includes both the 80% and 20% budgets) would be **£54,463**.

4.0 Recommendations

Committee are requested to:

- i. Note the financial statement set out in Annex 1 and 3.
- ii. Agree to approve 9 Community Chest applications, as set out in Annex 2.
- iii. Agree to approve 4 SIB applications as set out in Annex 4.

Annex 1: Community Chest Financial Statement
Annex 2: Community Chest Applications
Annex 3: SIB Financial Statement
Annex 4: SIB Executive Summaries

Background papers: Community Chest Applications forms
SIB Full Applications
SIB Scoring Matrix Appraisals
SIB Consultation Results

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