

SUNDERLAND WEST AREA COMMITTEE

21st SEPTEMBER 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

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 21st September 2011

2.1

<u>SIB: West SIB Statement September 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
Farringdon Detached Football	6.7.2011	£648,733	£5,000	£643,733
Pennywell Community and Tansy Centres Plains Farm Comm. Youth Centre Richard Ave Primary School	6.7.2011	£643,733	£42,000	£601,733
Houghton Feast Red Machine Allotments	6.7.2011	£601,733	£19,000	£582,733
St Mary and St Peter's Community Project West Children's Summer Activities	6.7.2011	£582,733	£18,000	£564,733
	6.7.2011	£564,733	£3,000	£561,733
	6.7.2011	£561,733	£14,700	£547,033
	6.7.2011	£547,033	£6,000	£541,033
	6.7.2011	£541,033	£42,000	£499,033
Funding returned		-	-	-
Balance	-	£499,033	£155,400	£499,033

SIP: West Statement September 2011

	SIP Budget	Approvals	Balance
Available Funding 2011/2012	£83,230	-	£83,230
Balance	£83,230	-	£83,230

Community Chest: West Statement September 2011			
Ward	Budget	Approvals	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

Strategic Initiatives Budget

At the July 2011 Committee meeting, a balance of £648,733 remained. At that meeting, £149,700 was allocated, leaving £499,033 available.

- 2.2.1 The following project, detailed in Annex 1, is presented to committee for approval:
- Sunderland Pride £3,400 **Approve**

- 2.2.2 Should the proposal be approved, the remaining balance for 2011/12 would be £495,633.

Strategic Investment Plan

- 2.3.1 Following the July 2011 Committee meeting, £83,230 remained to be allocated. There have been no proposals for funding since the last Committee.

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 2, together with the balances remaining should these proposals be approved.

Ward	Budget Remaining	Project Proposals	Balance
Barnes	£10,929	£1,598.11	£9,330.89
Pallion	£13,617	£100	£13,517
Sandhill	£15,964	£3,296	£12,668
Silksworth	£7,676	£3,040	£4,636
St Anne's	£8,238	£3,938	£4,300
St Chad's	£5,978	£4,519.35	£1,458.65
Total	£62,402	£16,491.46	£45,910.54

Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the recommendation 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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