

21st June 2012

## REPORT OF THE CHIEF EXECUTIVE

## Community Chest and Strategic Initiative Budget (SIB) – 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 and Community Chest.

2 Financial statement North Area Committee  
Funding streams 2012/2013 as at 21st June 2012

## 2.1 SIB – Financial Statement (projects approved to date)

<b>SIB: North SIB Statement June 2012</b>				
* £288,548 was allocated for 2012 - 2013, with nil carried over from 2011 – 2012 Providing a Balance of £288,548				
	<b>Committee Date</b>	<b>Main Fund 80%</b>	<b>Opportunities: 20%</b>	<b>Total 100%</b>
<b>Available Funding 2012/13 *</b>	21.6.2011	£230,838.40	£57,709.60	£288,548
Project Name	-	-	-	-
Wearside Small Holder Allotments	23.04.12	£25,650	-	£262,898
Phoenix Project	23.04.12 23.04.12	-	£4,000	£258,898
Holiday Activities for Young People	(Subject to full application, consultation and appraisal) 23.04.12	£30,000	-	£228,898
ASB Operation	(Subject to full application, consultation and appraisal) 19.03.12 (£30,745 awarded from TPCT)	£19,000	-	£209,898
Healthy City Funding				£240,643
<b>Balance</b>	-	<b>£156,188.40</b>	<b>£53,709.60</b>	<b>£240,643</b>

2.1.1 The following projects detailed in **Annex 2** are presented for approval:

1. Castleview Academy MUGA £58,000
2. Sunderland North Sports Complex Improvement Project £16,698.48

2.1.2 The balance of SIB funding remaining following allocation would be £195,944.52.

## 2.2 Community Chest

2.2.1 The table below details the balances remaining following the last meeting in April and project proposals as detailed in **Annex 3**. An exercise to reclaim underspends and unused grants has been undertaken, the table below shows the amount of grant per ward to be reclaimed.

2.2.2 Delegated decisions and approvals of the following projects were made on 21st May 2012, following April's Committee:

1. Castletown CA Jubilee Party £617.16
2. St Peter's Action & Community Enterprise Jubilee Celebration £500

Ward	Budget Remaining	Project Proposals	Grant to be returned	Balance
Castle	£8,511.26	£1180	£0	£7331.26
Fulwell	£18,010.99	£2375	£0	£15635.99
Redhill	£16,816.47	£1000	£0	£15816.47
Southwick	£12,894.28	£2150	£0	£10744.28
St Peters	£16,849.27	£1175	£0	£15674.27
<b>Total</b>	<b>£73,082.27</b>	<b>£7880</b>	<b>£0</b>	<b>£65,202.27</b>

### Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the SIB proposals as described at 2.1.2 – 2.1.3.
- Approve the 12 proposals for support from 2012/2013 Community Chest set out in **Annex 3**.

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