

3 NOVEMBER 2010

REPORT OF THE CHIEF EXECUTIVE

STRATEGIC INITIATIVE BUDGET (SIB), STRATEGIC INVESTMENT PLAN (SIP) AND COMMUNITY CHEST- 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 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 up date position on progress in relation to allocating SIB, SIP and Community Chest, and proposes a number of projects for approval from each funding stream.

2. Financial Statement Coalfield Committee

SIB: Coalfield SIB Statement 3rd November 2010				
* £241,514 was allocated for 2010-11, £62,422 was carried over from 2009 -10: Balance £303,936				
	Committee Date	Main SIB Fund Approvals	Opportunities Approvals	Total 100%
Available Funding 2010/11 *	-	-	-	£303,936
Project Name	-	-	-	-
Coalfields 3G Camera Addition	14.07.10	£5,500	-	£298,436
Eppleton Cricket Club Practice Facilities	14.07.10	-	£13,162	£285,274
Philadelphia Cricket Club Practice Facilities	14.07.10	-	£9,000	£276,274
Houghton Feast Opening Ceremony	14.07.10	-	£10,000	£266,274
Coalfield in Bloom - bulb planting project	14.07.10	£50,000	-	£216,274
Heritage Feasibility Study	09.09.10	£10,000	-	£206,274
Sunderland Angling Festival	08.10.10 (Under Delegated Decision Process)	-	£1,000	£205,274
Grace House North East	08.10.10 (Under Delegated Decision Process)	-	£1,675	£203,599
Total allocated		£65,500	£34,837	

NB:- £6,149 was recouped from The Hive Project (included in remaining balance)

Balance	-	-	-	£209,748
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SIP: Coalfield Statement 3rd November 2010

	SIP Budget	Approvals	Balance
Available Funding 2010/11	£145,140	£0	£145,140
Copt Hill	£59,285	£0	£59,285
Houghton	£29,285	£8,000	£21,285
Hetton	£36,085	£21,854	£14,231
Shiney Row	£20,485	£10,762	£9,723
Balance	£145,140	£40,616	£104,524

3. Strategic Initiatives Budget

Following the September 2010 Committee meeting £212,423 remained to be allocated during 2010/11. Since September 2010, two emergency multi area SIB application bids were approved through delegated powers. These were £1,000 to support a City wide angling competition in December 2010 delivered by the Angling Trust, and £1,675 to contribute towards Grace House North East Childrens Hospice, leaving a balance of £209,748 available.

There are four projects detailed in **Annex 1a** recommended for approval as follows, plus one request from the Shopping Centres Task Group for £5,000 to carry out a scoping exercise:

Project	SIB requested	Recommendation
• Wensleydale Avenue traffic calming	£10,277	Approve
• Walking Route to Rainton Meadows	£20,000	Approve
• North Rd/Hazard Ln pedestrian safety	£10,000	Approve
• Ear 4 U (Impact Family Services)	£13,200	Approve
• Shopping Centres scoping exercise	£5,000	Approve

Projects recommended for approval from the 2010/11 budget total £58,477. Should Committee approve this proposal the remaining balance for the 2010/11 allocation would be £151,271 with two meetings remaining.

4. Strategic Investment Plan (SIP)

Following the September 2010 Committee meeting, £104,524 remained to be allocated during 2010/11. There are 9 projects detailed in **Annex 1a** which are recommended for approval:

Project	SIP requested	Recommendation
• Fencehouses Gateway (Houghton)	£3,500	Approve
• Tithe Barn, Rectory Park (Houghton/Copt Hill)	£4,000	Approve
• Outdoor Play Newbottle School (Houghton/Copt Hill)	£2,000	Approve
• Wensleydale Avenue traffic calming (Shiney Row)	£9,723	Approve
• Walking route to Rainton Meadows (Houghton)	£14,000	Approve
• North Rd/Hazard Ln pedestrian safety (Hetton /Copt Hill)	£19,231	Approve
• Regent Street/Church Street give way (Copt Hill)	£10,000	Approve
• Sunderland Road/High Lane speed limit and gateway (Copt Hill)	£25,000	Approve
• Queensway traffic calming (Copt Hill)	£3,100	Approve

The projects recommended for approval from the 2010/11 budget total £90,554. Should Committee approve this proposal the remaining balance for the 2010/11 allocation would be £13,970.

5. Community Chest

The table below details balances remaining to be allocated following the last meeting in September, project proposals received as detailed in **Annex 1b**, and balance remaining should those proposals be approved.

Ward	Balance at September 2010	Project proposals	Community Chest Balance
Copt Hill	£7,333	£1,445	£5,888
Hetton	£4,177	£3,650	£527
Houghton	£5,945	£1,335	£4,610
Shiney Row	£4,281	£2,413	£1,868
Total	£21,736	£8,843	£12,893

Recommendations

Committee are requested to:

- Note the financial statement set out in Section 2 of this report.
- Agree the SIB recommendations set out in Annex 1a.
- Agree the SIP recommendations set out in Annex 1b.
- Approve the 17 proposals for support 2010/11 Community Chest set out in Annex 1b.

Appendices

Annex 1a: Summary of SIP and SIB funding applications

Annex 1b: Summary of Community Chest Applications

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