

<p align="center">EAST SUNDERLAND AREA COMMITTEE 22nd APRIL 2013 EXECUTIVE SUMMARY SHEET – PART I</p>	
<p>Title of Report:</p> <p>Community Chest, Strategic Initiative Budget (SIB) Healthy City Investment Fund (HCIF) – Financial Statement and Proposals for further allocation of Resources.</p>	
<p>Author(s):</p> <p>Chief Executive</p>	
<p>Purpose of Report:</p> <p>This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded Community Chest grant.</p>	
<p>Description of Decision:</p> <p>The Area Committee is requested to approve the following from the 2013/14 budget: Committee are requested to:-</p> <ul style="list-style-type: none"> (a) Note the financial statement set out in 2.1, 3.1 and 4.1. (b) Note the 13 approved Community Chest applications, as set out in Annex 1. (c) Agree to align £50,000 2013/14 SIB against the area priority ‘supporting the installation of the coastal path’, as set out in Annex 2. 	
<p>Is the decision consistent with the Budget/Policy Framework? Yes</p>	
<p>Suggested reason(s) for Decision:</p> <p>The Area Committee has been allocated Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area Plan and to attract other funding into the area.</p>	
<p>Alternative options to be considered and recommended to be rejected:</p> <p>The circumstances are such that there are no realistic alternatives that could be considered.</p>	
<p>Is this a “Key Decision” as defined in the Constitution? No</p> <p>Is it included in the Forward Plan?</p>	<p>Relevant Scrutiny Committees:</p>

22nd APRIL 2013

REPORT OF THE CHIEF EXECUTIVE

Community Chest, Strategic Initiative Budget (SIB) and Healthy City Investment Fund (HCIF)

Financial Statement and Proposals for further allocation of Resources

1. Purpose of the Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan and 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 as an update position on progress in relation to allocating Community Chest and SIB.

5. Community Chest

- 2.1 The new allocation of Community Chest for 2013/14 has been confirmed as £50,000, £10,000 per ward. The remaining budget of £14,922, as at 31st March 2013, was transferred over into 2013/14. The balance to be allocated is **£64,922**, as shown in the table below.

Community Chest Financial Statement

Total Community Chest for 2013/14	£50,000
Rolled over from 2012/13	£14,922
Starting Balance for 2012/13	£64,922

Ward	Budget	Returned	Approvals	Balance
Doxford	£14,079	£0	£0	£14,079
Hendon	£9,521	£0	£0	£9,521
Millfield	£19,080	£0	£0	£19,080
Ryhope	£11,555	£0	£0	£11,555
St Michaels	£10,687	0	£0	£10,687
Balance	£64,922	£0	£0	£64,922

- 2.2 Since the January 2013 meeting, a total of 13 applications have been approved. Members are requested to note the above financial statement and the record of approvals for Community Chest between January – March 2013, **see Annex 2.**

5. Strategic Initiatives Budget (SIB)

- 3.1 The new allocation of SIB for 2013/14 has been confirmed as £277,456. The remaining budget of £145,222, as at 31st March 2013, was transferred over into 2013/14. The balance to be allocated is **£422,678**, as shown in the table below.

Strategic Initiatives Budget (SIB) Financial Statement 2013/14

Total SIB for 2013/14	£277,456
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Rolled over from
2012/13 £145,222

SIB Starting balance for 2013/14 £422,678

Priority	Project	Approval Date	Income	Allocation	Balance
Remaining balance			£0	£0	£422,678

- 3.2 In March 2013, East Sunderland Place Board discussed proposals to provide interpretation and way marking for the England Coast Path, as it passes between Wearmouth Bridge through Hendon and along the coast of Ryhope to the city boundary at Ryhope Dene. The project proposal is outlined in **Annex 2**.
- 3.3 The Place Board is recommending that £50,000 of the SIB 2013/14 budget is aligned against the Coast Path project. If members agree to align £50,000 against the project, **£372,678** would remain to be allocated during 2013/14.

4. Healthy City Investment Fund (HCIF)

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HCIF Financial Statement

Healthy City Investment Fund
2012/13 £31,413

**HCIF Starting balance for
2012/13** £31,413

Priority	Project	Approval Date	Income	Allocation	Balance
Reducing Male Cancer	Evolve Consortia	26.06.12	£0	£31,413	£0
Remaining balance			£0	£31,413	£0

- 4.2 The HCIF is fully committed.

5. Recommendations

Committee are requested to:-

- (a) Note the financial statement set out in 2.1, 3.1 and 4.1.
- (b) Note the 13 approved Community Chest applications, as set out in Annex 1.
- (c) Agree to align £50,000 SIB against the England Coast Path Project, Annex 2.

Annex 1: Community Chest Approvals January to April 2013
Annex 2: Project Proposal – England Coast Path

Background papers: Coastal Connections Interpretation Strategy (Draft)

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Community Chest: Record of Approvals between January and March 2013

Doxford Ward			
Project	Approval Date	Returned	Approvals
Doxford Park Stay Healthy Group	13.02.13		£550
Mill Hill Primary School	13.02.13		£468
Hall Farm Rangers Under 9's FC	07.03.13		£505
Doxford Park Craft Group	07.03.13		£480
Remaining balance		0	£14,079

Hendon Ward			
Project	Approval Date	Returned	Approvals
Social Chef	13.02.13		£870
East End Boxing club	13.02.13		£1,000
Bangladeshi Centre	22.03.13		£500
Remaining balance		0	£9,521

Millfield Ward			
Project	Approval Date	Returned	Approvals
24th Sunderland St Joseph's club	13.02.13		£1,232
Studio Q	13.02.13		£550
Remaining balance		£0	£19,080

Ryhope Ward			
Project	Approval Date	Returned	Allocations
Ryhope All Stars Marching Band	13.02.13		£250
Ryhope Carnival	07.03.13		£2,400
Ryhope Cricket Club	07.03.13		£510
Ryhope Keep Healthy Club	07.03.13		£1,920
Remaining balance		£0	£11,555

St Michaels Ward			
Project	Approval Date	Returned	Allocations
Remaining balance		0	£10,687

PROJECT TITLE: Coast Path: Hendon and Ryhope		
Total cost of Project	Total Match Funding	Total SIB requested to align
£50,000	0	£50,000
Project Duration	Start Date	End Date
12 months	May 2013	April 2014

The Project

Discussions have been held with the Coastal Path Task Group and the East Place Area Board on how to provide better than basic signage along the proposed coastal route running through Hendon and Ryhope, with the aim to connect the community to the coastline, and visitors to the City.

Following on from those discussions, it is proposed that Committee consider approving capital funding to allow this project to be delivered.

By walking the proposed route, and seeking advice from the Resorts and Highways Council's Team, the Task Group identified thirteen decision making points on route, which are shown below. The project will engage and consult with the local Councillors, community groups and residents on the proposed 'points' and find out from their local knowledge what 'product' they would like to see or what they think would work best in their area, for instance, a product could be a basic sign, a seat, an interpretation board, etc. It is important to note that all material to be produced must link into wider plans, for example, regeneration works happening at Roker and Seaburn beaches and that materials need to be robust and anti vandal proof, where possible.

Once the Group has an understanding of the best way forward, a 'product' will be aligned to each point. For instance, at the Town Moor there maybe a strong feeling to install an interpretation board and promote the local heritage in the area, whilst at Park Lane it may be best to install a sign offering directions. Using the Town Moor example, if an interpretation board is the preferred option, the group will then work together to engage with local people and groups to produce draft text (local facts/stories) for the Board. This exercise will be repeated where applicable.

As well as physical products, the Group would also like to encourage the local community and schools to design two leaflets, promoting the East area in all its glory. The leaflets will be available in hard copy and on-line.

Once each 'point' has an agreed product identified, along with supporting information where necessary, a final plan will be consulted upon with all Councillors, the Council and Partners before work commences, to ensure that the plan complements corporate delivery plans, policies and strategies.

Proposed Key Decision Making Points Identified

Point 1	South side of Wearmouth Bridge/Panns Bank
Point 2	Boars Heads View, East End
Point 3	Town Moor, East End
Point 4	Park Lane or Mowbray Park
Point 5	Main Junction on Commercial Road leading down onto Hendon Beach

Point 6	Hendon Beach (entrance at the Port)
Point 7	Hendon Beach (entrance at the Grange)
Point 8	Main Junction next to The Grange Public House
Point 9	Tollbar, Ryhope
Point 10	Ryhope Village (Railway Tunnel)
Point 11	Ryhope beach (cliff top)
Point 12	Ryhope Dene (cliff top)
Point 13	Ryhope Dene (entrance)

Map showing points 1 - 6



Map showing point 6-13



Outputs of the Project

Output Code	2013-14
P3: Number of people volunteering	10
A4: Number of events/programmes of work to improve appearance of streets	13
A6: Number of community or educational events held	4

Milestones and Key Events	Forecast Dates
Engage and consult community on 'points' and 'products'	June 2013
Produce information for signs/boards	August 2013
Consultation of final plan	August-October 2013
Tender contracts for works	November – February

	2014
Works commenced/installation complete	April 2014
Celebration/launch event held	May 2014

Recommendation

Approve

- The project would complement the coastal path priority by introducing better than basic signage and connecting the community to the coast and visitors to the East Area.