

30 MARCH 2011

## 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

<b>* £241,514 was allocated for 2010-11, £62,422 was carried over from 2009 -10: Balance £303,936</b>				
	<b>Committee Date</b>	<b>Main SIB Fund Approvals</b>	<b>Opportunities Approvals</b>	<b>Total 100%</b>
<b>Available Funding 2010/11 * (including £38,280 from project reclaims 2010/2011)</b>	-	-	-	<b>£342,216</b>
<b>Project Name</b>	-	-	-	-
Coalfields 3G Camera Addition	14.07.10	£5,500	-	£336,716
Eppleton Cricket Club Practice Facilities	14.07.10	-	£13,162	£323,554
Philadelphia Cricket Club Practice Facilities	14.07.10	-	£9,000	£314,554
Houghton Feast Opening Ceremony	14.07.10	-	£10,000	£304,554
Coalfield in Bloom - bulb planting project	14.07.10	£50,000	-	£254,554
Heritage Feasibility Study	09.09.10	£10,000	-	£244,554
Sunderland Angling Festival	08.10.10 (Delegated Process)	-	£1,000	£243,554
Grace House North East	08.10.10 (Delegated Process)	-	£1,675	£241,879
Wensleydale Avenue Traffic Calming	03.11.10	£10,277	-	£231,602
Walking Route to Rainton Meadows	03.11.10	£20,000	-	£211,602
North Road/Hazard Lane Pedestrian safety	03.11.10	£10,000	-	£201,602
Ear 4 U	03.11.10	-	£13,200	£188,402
Shopping Centres scoping exercise	03.11.10	£5,000	-	£183,402
Parade Traffic Mangement Support	11.11.10 (Delegated Process)	-	£2,343	£181,059
Kepier Hall Car Park	05.01.11	-	£10,000	£171,059
The Underground Project	05.01.11	-	£32,394	£138,665
South View Phase 3 (Shiney Row)	05.01.11	-	£1,000	£137,665

Heritage Priority	05.01.11	£40,000	-	£97,665
Shopping Centre Priority	05.01.11	£80,000	-	£17,665
<b>Total allocated</b>		<b>£230,777</b>	<b>£93,774</b>	
<b>NB:- The following has been recouped: £6,149 from The Hive Project, £27,000 from Hetton Memorial Garden project, £58 from New Herrington Community Sports &amp; Social Club Business Plan, £4,646 from Herrington Burn YMCA Feasibility Study and £427 from Parade Traffic Management (all included in remaining balance)</b>				
<b>Balance</b>		-	-	<b>£17,665</b>

### 3. Strategic Initiatives Budget

Following the January 2011 Committee meeting £17,665 remained to be allocated during 2010/11. This amount includes £4,646 from Herrington Burn YMCA Feasibility Study and £427 from Parade Traffic Management brought back to the budget since the last meeting. Committee agreed at the last meeting that funding for allotments and community gardens be considered as part of the remaining balance. The application for £12,000 in respect of the Coalfield Community Challenge (Annex 1a) includes £7,000 for allotments and gardens from this remaining balance and £5,000 from the budget already allocated for Heritage.

There are two projects detailed in **Annex 1a** recommended for approval as follows:

Project	SIB requested	Recommendation
• Coalfield Community Challenge	£12,000	Approve
• Responsive Youth Provision	£10,000	Approve

Projects recommended for approval from the 2010/11 budget total £22,000 (£5,000 will be utilised from the £40,000 heritage allocation and the remaining £17,000 from the balance of SIB). Should Committee approve this proposal the remaining balance for the 2010/11 allocation would be £5,665 with this being the last meeting of the year. It is proposed this amount be 'ring fenced' for allotments.

### 4. Strategic Investment Plan (SIP)

Following the January 2011 Committee meeting, £785 remained to be allocated during 2010/11. Since this date £250 has been returned to the budget from savings made from the Gilpin Wood project, giving a total of £1,035 balance remaining (Houghton). It is recommended that this remaining balance be utilised for sample work on the Houghton War Memorial.

### 5. Community Chest

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

Ward	Balance at January 2011	Project proposals	Community Chest Balance
Copt Hill	£1996	£1496	£500
Hetton	£77	£0	£77
Houghton	£2301	£1900	£401
Shiney Row	£1868	£1763	£105

## **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 to allocate a nominal budget of £5,665 SIB to deliver improvements for allotments
- Agree to utilise the remaining £1,035 SIP in relation to sample work on Houghton War Memorial (subject to project application and appraisal)
- Approve the 13 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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