

SUNDERLAND NORTH AREA COMMITTEE

8th NOVEMBER 2010

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

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, SIP and Community Chest.

2 Financial statement North Area Committee Funding streams 2010 – 2011 as at 8th November 2010

2.1

<u>Community Chest</u>			
	Community Chest Budget	Approvals Total	Balance
Available Funding 2010/11 *			
Castle	£12,798	£10,606	£2,192
Fulwell	£11,312	£2,850	£8,462
Red Hill	£18,149	£12,679	£5,470
Southwick	£12,614	£6,582	£6,032
St Peter's	£14,114	£5,298	£8,816
Total	£68,987	£38,015	£30,972

Strategic Initiatives Budget (SIB)

	Committee Date	Budget	Approval Totals	Balance
List of approved projects 2010/2011				
Thompson Park Improvements	13.09.10	£405,076	£55,000	£350,076
Security Fence & Toilets - Wearside Allotments	13.09.10	£350,076	£10,500	£339,576
Sensory Room - Town End Farm Primary School	13.09.10	£339,576	£4,900	£334,676
Sunderland Angling Festival	08.10.10 (Under Delegated Decision Process)	£334,676	£1000	£333,676
Grace House North East	08.10.10 (Under Delegated Decision Process)	£333,676	£1,675	£332,001
NB:- £1,637 was recouped from Sunderland History Fair (included in remaining balance)				
Balance	-	£73,075		£333,638

Strategic Investment Plan (SIP)

	SIP Budget	Approval Totals	Balance
Available Funding 2010/2011	£170,540	£0	£170,540
Castle	£43,308	£24,466	£18,842
Fulwell	£20,308	£0	£20,308
Redhill	£43,308	£0	£43,308
Southwick	£43,308	£0	£43,308
St Peter's	£20,308	£20,000	£308
Balance	£170,540	£44,466	£126,074

2.2 Community Chest

2.2.1 The table below details the balances remaining to be allocated following the last meeting. The total project proposals received are set out in **Annex 1b**, together with the balances remaining should these proposals be approved.

Table 1: Community Chest Balance

Ward	Budget Remaining	Project Proposals	Balance
Castle	£2,192	£620	£1572
Fulwell	£8,462	£400	£8062
Redhill	£5,470	£692	£4778
Southwick	£6,032	£1053	£4979
St Peters	£8,816	£2100	£6716
Total		£4865	£26107

2.3 Strategic Investment Plan

2.3.1 Following the September 2010 Committee meeting, £126,074 remained to be allocated during 2010/2011. The following eight projects detailed in **Annex 1c** are recommended for approval:

Castle Ward

- | | | |
|--|-------|----------------|
| 1. Cockermouth Rd/Washington Rd footpath | £4260 | Approve |
| 2. Hylton Castle Rd parking bays | £8440 | Approve |
| 3. Washington Rd Gateway Lights | £5000 | Approve |

Fulwell

- | | | |
|--|-------|----------------|
| 4. Newcastle Rd reduction in speed limit | £3500 | Approve |
|--|-------|----------------|

Redhill

- | | | |
|---------------------------------|---------|----------------|
| 5. Lighting at Redhouse Academy | £43,308 | Approve |
|---------------------------------|---------|----------------|

Southwick

- | | | |
|--|---------|----------------|
| 6. Grosvenor Street Play Area | £15,000 | Approve |
| 7. Newcastle Road reduction in speed limit | £3500 | Approve |
| 8. Southwick Christmas Tree | £6,542 | Approve |

2.4 Strategic Initiatives Budget

2.4.1 Following the September 2010 Committee meeting, £333,638 remained to be allocated during 2010/2011.

2.4.2 Since September 2010, two emergency multi area SIB application bids were approved through delegated powers. These were £1000 to support a citywide angling competition to be delivered in December 2010 by the Angling Trust and £1675 to contribute towards the development of Grace House North East Children's Hospice from the 2010 – 2011 SIB budget. This leaves a final balance of £330,963 to be allocated during 2010 – 2011, with three meetings remaining.

2.4.3 The following six projects detailed in **Annex 1c** are presented to Committee of which three are recommended for approval and three are recommended for rejection:

- | | | |
|----------------------------------|---------|----------------|
| 1. Tackle It | £14,000 | Approve |
| 2. Great North Big Band Festival | £5000 | Approve |

3. Health Scented	£2300	Approve
4. St Peter's Church heating and lightning conductor	£98,876.25	Reject
5. Southwick Golden Gloves	£6000	Reject
6. Elite Family Specialists	£29,247	Reject

2.4.3 Projects presented total £155,423.25. Should all of the proposals be approved the remaining balance for the 2010/2011 allocation would be £175,539.75.

Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the 7 proposals for support 2010/2011 Community Chest set out in Annex 1b.
- Agree the recommendations set out in Annex 1c (SIB/SIP applications).