

EAST SUNDERLAND AREA COMMITTEE
20TH MARCH 2013
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Strategic Initiative Budget (SIB)
Financial Statement and Proposals for further allocation of Resources.

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee consideration of a proposal for the allocation Strategic Initiative Budget (SIB) to support initiatives that will benefit the area.

Description of Decision:

The Area Committee is requested to approve the following from the 2012/13 budget:
Committee are requested to:-

(a) Note the financial statement set out in 2.1.

(b) Agree to align £20,000 2012/13 SIB (subject to delegated decision by the Portfolio Holder and Head of Street Scene) against the Highways Maintenance Programme 2013/14.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

Alternative options to be considered and recommended to be rejected:

Is this a “Key Decision” as defined in the Constitution? No

Is it included in the Forward Plan?

Relevant Scrutiny Committees:

EAST SUNDERLAND AREA COMMITTEE

20th MARCH 2013

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB)

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 up date position on progress in relation to allocating SIB.

2. Strategic Initiatives Budget (SIB)

- 2.1. The table below show the financial position of SIB following the January 2013 meeting.

SIB Financial Statement

Strategic Initiatives Budget (SIB) Financial Statement 2012/13

Total SIB for 2012/13	£277,456
Rolled over from 2011/2012	£8,066

SIB Starting balance for 2012/13 £285,522

Priority	Project	Approval Date	Income	Allocation	Balance
Walk and Talk Programme	Walk and Talk	17.09.12		£30,000	£255,522
Gateway Programme	Gateways	21.01.13		£90,300	£165,222
Remaining balance			£0	£120,300	£165,222

- 2.2 Following the January 2013 Area Committee meeting, a balance of **£165,222 SIB** remains to be allocated from the 2012/13 budget.
- 2.3 In February 2013, East Sunderland Place Board discussed the Highway Maintenance Programme 2013/14.
- 2.4 The project proposal is outlined in **Annex 1**, and a further detailed report will be presented on the night of Committee. The Place Board is recommending that £20,000 of the SIB 2012/13 budget is aligned against the Highway Maintenance Programme (subject to delegated decision by the Portfolio Holder and Head of Street Scene).
- 2.5 If members agree to align £20,000 against the programme, **£145,222** would remain to be allocated during 2012/13.

3. Recommendations

Committee are requested to:-

(a) Note the financial statement set out in 2.1.

(b) Agree to align £20,000 2012/13 SIB (subject to delegated decision by the Portfolio Holder and Head of Street Scene) against the Highways Maintenance Programme 2013/14, Annex 1.

Annex 1: Project Proposal

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PROJECT TITLE: Highway Maintenance Programme 2013/14 (East Sunderland – subject to delegated decision)		
Total cost of Project	Total Match Funding	Total SIB requested to align
£20,000	0	£20,000
Project Duration	Start Date	End Date
12 months	April 2013	March 2014

The Project

To add value to the core highways maintenance programme for 2013/14, as shown below.

CORE MAINTENANCE PROGRAMME		
Location	Ward	Treatment
A1018 Stockton Rd/ Southern Radial Route Roundabout	Ryhope	Plane and resurface road
B1286 Doxford Park Way (Moorside roundabout)	Doxford	Plane and resurface road (50%)
B1286 Doxford Park Way –(westbound opposite Morrison's)	Doxford	Plane and resurface road
B1405 Leechmere Road (eastbound)	St. Michael's	Plane and resurface road
Borough Road, City Centre	Hendon	Machine road patching
Toward Road / Park Road Junction City Centre	Hendon	Plane and resurface road
Carmere Road, Leechmere	Ryhope	Plane and resurface road (30%)
Ryhope Road / The Cedars Junction	St Michael's / Hendon	Plane and resurface road
St. Marks Road (Hylton Rd to Chester St), Millfield	Millfield	Plane and resurface road
Suffolk Street, (Near St Ignatius Church to Noble/Ridley St)	Hendon	Plane and resurface road (East side)
Tunstall Park, Ashbrooke	St. Michael's	Renew kerbs, replace flagged footway with concrete.
Vine Place, City Centre	St Michael's/ Millfield	Lift and relay flagged paved footway
ADDED VALUE TO CORE MAINTENANCE PROGRAMME		
Aiskell Street	Millfield	Plane and resurface road
Meltham Drive, Melvaig Close, Medina Close, Moorside	Doxford	Micro-Asphalt road
Newlands Avenue and St Nicholas'	St Michael's	Plane and resurface road (50 %)
Rose Street, Millfield	Millfield	Micro-Asphalt road
Tatham Street (back), City Centre	Hendon	Plane and resurface road
Violet Street, Millfield	Millfield	Micro-Asphalt road
Wallingford Avenue, Hillview	St Michael's	Micro-Asphalt road
Wilson Street, Millfield	Millfield	Plane and resurface road