

Item 3 Annex 2b

Report of the Chief Executive

Financial Statements and Funding Request

1.1 Following the June 2010 Committee meeting and the return of £116,528 of unused funding, a balance of £405,076 remains to be allocated this financial year.

1.2 Projects detailed in Annex 2b and recommended for approval are as follows:

1. Thompson Park	£55,000	Approve
2. Wearside Allotments	£10,500	Approve
3. Sensory Garden	£4,900	Approve

1.3 Projects recommended for approval from the 2010/11 budget total £70,400. Should Committee approve those proposals the remaining balance for the 2010/11 allocation would be £334,676.

1. Strategic Investment Plan (SIP)

2.1 Following the June 2010 Committee meeting, a balance of £170,540 remains to be allocated this financial year.

2.2 The project detailed in Annex 2b and recommended for approval is:

1. Oswald Tce Sth;Hard Paving of Verge	£20,266	Approve
2. Tree Lights to Washington Road Gateway	£4,200	Approve

2.3 A delegated decision to fund £20,000 for the restoration of the Roker Park Memorial Fountain in St Peter's ward was taken prior to the meeting of this committee, in order that the project could proceed to completion, within the required deadline of March 2011.

2.4 Should the projects be approved, a balance of £126,074 will remain.

3. Community Chest

3.1 The table attached details balances remaining to be allocated following the last meeting in April, project proposals received as detailed in Annex 2c, and balance remaining should those proposals be approved (including the unclaimed allocations identified from previous years).

Ward	Balance at July 2010	Project proposals	Balance, subject to approval
Castle	£6,618	£4,476	£2,142
Fulwell	£10,112	£1,650	£8,462
Redhill	£18,084	£10,614	£7,470
Southwick	£7,664	£1,632	£6,032
St Peter's	£12,266	£3,450	£8,816
Total	£57,744	£21,822	£32,922

Item 3 Annex 2b: Executive Summary; SIB/SIP funding applications

Application No.1 - SIB

Funding Source	SIB
Name of Project	Thompson Park
Lead Organisation	City Services

Total Cost of Project	Total Match Funding	Total SIB Requested
£55,000		£55,000
Project Duration	Start Date	End Date
5 months	November 2010	March 2011

The Project
The recent

addition of the play area to Thompson Park has increased its popularity significantly, bringing dramatically increased numbers of people into the Park from the surrounding homes. Concern has been expressed that those coming into the Park from Newcastle Road have to share the vehicular access route which carries not only cars but some heavy traffic associated with the Council depot in the Park. After some consultation through the Friends Group it has been agreed that the creation of a new pedestrian route into the Park would be the best solution. This will segregate pedestrians from vehicular traffic and at the same time bringing the pedestrians in through the Rose Garden as a more attractive entrance into the Park.

It is hoped that this will in turn increase the numbers of people using the Park making it a more attractive proposition for family groups.

The Outputs for the Project

Output Code	Description	Target 2010/11
A1	Number of new or physically improved community facilities as the result of an SIB subsidised activity. This includes provision of equipment such as sports and games equipment.	1

Milestones and Key Events	Forecast Dates
Installation of the new pedestrian gate	December 2010
Relocate existing bus stop	January 2011
Completion of the footpath works	March 2011
Tie in any additional works to the Rose Garden and ancillaries resulting from the works	March 2011

Recommendation: Approve

The project fits the LAP priorities under Attractive and Inclusive and is supported by City Services Directorate.

Application No.2 - SIB

Funding Source	SIB
Name of Project	Security Fence/toilets, Wearside Allotments
Lead Organisation	Wearside small Holders

Total cost of Project	Total Match Funding	Total SIB requested
£15,500	£5000	£10,500
Project Duration	Start Date	End Date
2 months	October 2010	December 2010

The Project

The project will provide security for one of the perimeter boundaries of the site and will allow for hard standing for vehicular access to the community gardens. This will particularly support regular visits by Fulwell Day Centre and will also reduce the levels of anti social behaviour and theft of equipment. Additionally, welfare facilities will be provided, providing a toilet block for use by allotment holders and visitors to the community gardens.

The Need for the Project

The project will reduce the number of visits and associated administrative duties by Northumbria Police by preventing incidents of theft and will accordingly provide a safer working environment for allotment holders. The provision of welfare facilities will encourage the take up of a wider cross section of the community and encourage residents to engage in the benefits of growing their own produce.

The Outputs for the Project

Output Code	Description	Number
A1	Number of community/voluntary groups supported	1
S1	No of young people in voluntary work	1

Recommendation: Approve

Subject to the required public liability insurances being in place.

The project meets priorities identified in the Attractive and Inclusive and Safe themes within the Local Area Plan (LAP). Furthermore, it also complements the Committee's priority of Greening the North Area.

Application No.3 -SIB

Funding Source	SIB
Name of Project	Sensory Garden
Lead Organisation	Town End Farm Primary School

Total cost of Project	Total Match Funding	Total SIB requested
£8450	£3,550	£4900
Project Duration	Start Date	End Date
2 months	September 2010	December 2010

The Project

Bleak environments create aggressive and stressful children whereas well designed outdoor areas can become the creative and social hub of the school. This garden will be an opportunity to make a real difference in the lives of the children, their families and the communities in which they will live as adults.

The Sensory Garden will be a carefully designed planting area, where plants are grown which please all five of the senses: Sight, Touch, Sound, Scent and Taste; an area that can provide opportunities for both stimulation and calming alike; an area for children and families to bond and build self-esteem.

The Need for the Project

Research show that sensory gardens can stimulate the use of all the faculties of young children and those with a disability, having a beneficial effect on well being and even helping a process of recovery or readjustment. They have the potential to turn school grounds into a rich and exciting sensory experience. The benefits are shown starkly when you consider that many children and their families with additional support needs spend a large part of their lives indoors, undergoing long periods of treatment or requiring demanding routines of physical care.

In addition, this project has been discussed with Extended Services and the Social Care team within Sunderland City Council who recognise that a sensory garden would be of great benefit, not only to the pupils of the school, but the wider community.

The Outputs for the Project

Output Code	Description	Number
A2	Number of people using new and improved community facilities:	120
A3	Number of community/voluntary groups supported:	1
A6	Number of community or educational events held:	5

Recommendation: Approve

Application No.4 – SIP Castle Ward

Funding Source	SIP
Name of Project	Oswald Terrace South – Hard Paving of Grass Verge
Lead Organisation	City Services

Total cost of Project	Total Match Funding	Total SIP requested
£20,226		£20,226
Project Duration	Start Date	End Date
2 months	January 2011	February 2011

The Project

Currently Oswald Terrace South suffers from congestion from residents double parking their vehicles along the narrow roadway. This action of double parking is problematic not only for the general public, but of most concern for the Emergency Services trying to negotiate these parked vehicles.

If funding is secured for the proposed scheme, it will provide an area of the footway for vehicles to park and reduce the impact of the parked vehicles on the roadway.

It is proposed to utilise an area of the footway that is currently unusable for pedestrians (the grassed verge). This verge will be removed and the footway strengthened with hard paving to facilitate vehicle overrun.

Not only will the project improve the visual appearance of the street, it will also reduce tensions within the local residents by providing a safe location to park their cars.

The Need for the Project

The issue has been highlighted by the residents and road users to their elected Ward Members. A ward member has consulted local residents and confirmed support for the proposal.

The Outputs for the Project

Output Code	Description	Number
A4	Number of programmes of work to improve the appearance of the streets	1

Recommendation: Approve

The project will improve congestion and accessibility by emergency services in a narrow street and fits with the Attractive and Inclusive priority of the Local Area Plan

Application No.5 – SIP Castle Ward

Funding Source	SIP
Name of Project	Tree lights to Washington Road Gateway
Lead Organisation	City Services

Total cost of Project	Total Match Funding	Total SIP requested
£4,200		£4,200
Project Duration	Start Date	End Date
2 months	October 2010	November 2010

The Project

The project will provide an attractive focal point and improve the environment of an open area and provide a gateway feature to residents and visitors.

The project will add significant value to the street scene and amenity value in the North Area.

The Need for the Project

The need has been identified by Ward Councillors following representations from residents and aims raise levels of pride and community spirit in the area.

The Outputs for the Project

Output Code	Description	Number
A4	Number of programmes of work to improve the appearance of the streets	1

Recommendation: Approve

The project will make the area more attractive and fits with the Attractive and Inclusive priority of the Local Area Plan.