

**EAST SUNDERLAND AREA COMMITTEE
21st JANUARY 2013
EXECUTIVE SUMMARY SHEET – PART I**

Title of Report:

Community Chest, Strategic Initiative Budget (SIB), and Healthy City Investment Fund (HCIF) – Financial Statement and Proposals for further allocation of Resources.

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and the Health City Investment Fund 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, 3.1. and 4.1.
- (b) Agree to align £90,300 SIB against the Place based priority ‘Gateway programme’, as set out in Annex 1.
- (c) Note the 12 approved Community Chest applications, as set out in Annex 2.

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:

21st JANUARY 2013

REPORT OF THE CHIEF EXECUTIVE

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

2. Strategic Initiatives Budget (SIB)

2.1. The table below show the financial position of SIB following the October 2012 meeting.

SIB Financial Statement

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 Aligned £30,000	Walk and Talk	17.09.12		£30,000	£255,522
Remaining balance			£0	£30,000	£255,522

2.2 Following the October 2012 Area Committee meeting, a balance of **£255,522 SIB** remains to be allocated from the 2012/13 budget.

2.3 East Sunderland Place Board discussed their Work Plan, in particular the Area Committee's Place based priority 'Improve the visual appearance of the main roads leading into the City Centre – Gateways Programme'.

2.4 East Councillors, Groundworks North East and Council Officers have conducted site visits to the proposed locations and discussed options in terms of improving the visual appearance of the roads. 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 £90,300 of the SIB budget is aligned against the Gateway priority.

2.5 If members agree to align £90,300 against the Gateway priority, **£165,222** would remain to be allocated during 2012/13.

3. Healthy City Investment Fund (HCIF)

3.1 The table below shows the financial position of HCIF following the October 2012 meeting.

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

3.2 The HCIF is fully committed.

4. Community Chest

4.1 The table below shows the financial position of Community Chest following the October 2012.

Community Chest Financial Statement

Total Community Chest for 2012/13 £50,000

Rolled over from 2011/12 £5,617

Starting Balance for 2012/13 £55,617

Ward	Budget	Returned	Approvals	Balance
Doxford	£10,238	£0	£4,156	£6,082
Hendon	£10,000	£0	£8,109	£1,891
Millfield	£14,389	£336	£3,863	£10,862
Ryhope	£10,510	£57	£3,932	£6,635
St Michaels	£10,480	0	£9,793	£687
Balance	£55,617	£393	£29,853	£26,157

4.2 Since the October 2012 meeting, a total of 12 applications have been approved. Members are requested to note the above financial statement and the record of approvals for Community Chest between October – December 2012, **see Annex 2.**

5. Recommendations

Committee are requested to:-

(d) Note the financial statement set out in 2.1, 3.1. and 4.1.

(e) Agree to align £90,300 SIB against the Place based priority 'Gateway programme', as set out in Annex 1.

(f) Note the 12 approved Community Chest applications, as set out in Annex 2.

Annex 1: SIB Executive Summary

Annex 2: Community Chest Approvals October to December 2012

Background papers: Community Chest Applications and SIB Application form

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PROJECT TITLE: Gateway Programme		
Total cost of Project	Total Match Funding	Total SIB requested to align
£110,300	£20,000	£90,300
Project Duration	Start Date	End Date
12 months	February 2012	December 2012

The Project

To improve the visual appearance of selected key roads, otherwise known as gateways, leading in and out of the East Sunderland area. Capital funding is sought to deliver six schemes which are outlined below:-

1. Doxford Park Way, Doxford

Proposal: To plant winter heather and bulbs along the central reservation and roundabouts.

After consultation, it was felt that planting heather or shrubs would result in creating a litter trap, which would need additional maintenance. Bulbs were not considered appropriate on the central reservation, due to the fact that the grass cannot be cut for several weeks when the bulbs are dying off. This would result in the grass becoming very long, and the first 'cut' would need to be collected, meaning a lane closure to ensure staff's safety on site – this would bring additional costs to mainstream budgets. If bulbs on the central reservation, was agreed, it would need additional maintenance – this will have an impact on service delivery, for example, if an area has the grass cut 10 times a year, this may need to be reduce to 9 times a year.

Recommendation:

- i) Central reservation remains as is.
- ii) Two roundabouts (as third is prone to vandalism) have maintenance friendly bulb bed installed, i.e. teardrop shape, and roundabouts are enhanced with tree planting.
- iii) Consult Network Operations on proposed location of features to ensure adequate levels of visibility are maintained.

Timescale: Spring 2013

Estimated cost: £20,000

2. Existing flower bed at the entrance of Barley Mow Park, Vilette Road, Hendon

Proposal: To install a raised flower bed with permanent signage.

After consultation, it was felt that the existing bed is not big enough to be raised, and the grass located around the bed keeps the soil in place during heavy rainfall. Signage was considered inappropriate, as it may result in ongoing maintenance costs. It was noted that the site is apart of the Britain in Bloom route.

Recommendation:

- i) As an alternative to raising the bed, taller plants are installed to increase the visual line of sight in and around the whole area.

Timescale: Spring 2013

Estimated cost: £200

3. Hylton Road and Holly Court, Millfield

Proposal: To install bulbs, blossom trees, seating and litter bins.

After consultation, similar to other projects the use of shrubs may result in litter traps being created, preferred option is bulb planting. There would be additional maintenance costs for new trees to be planted, current maintenance involves grass cutting only. If agreed the new trees would need annual maintenance – this will have an impact on service delivery, for example, if an area has the grass cut 10 times a year, this may need to be reduce to 9 times a year.

It was felt that this project would benefit from VCS, partner and community involvement.

Recommendation:

- i) To install trees, seating area, bulbs and litter bins.
- ii) Formalised the link between the both sites and remove the wall.
- iii) Encourage VCS, partner and community involvement in the scheme.

Timescale: Spring - Summer 2013

Estimated cost: £20,000

4. A1018 Southern Radial Route Roundabouts, Ryhope

Proposal: To enhance the visual appearance of the roundabouts.

After consultation, it was felt that they is an opportunity to make savings on the core budget by installing hard standing space for maintenance vehicles to park on. This will remove the need for road closures. Installing art features on the roundabout was consider the best way to enhance the visual appearance.

It was felt that this project would benefit from VCS, partner and community involvement.

Recommendation:

- i) To install hard standing for maintenance vehicles.
- ii) Encourage VCS, partner and community involvement in the scheme.
- iii) Groundworks to seek external funding to support the development of an art feature.

Timescale: Summer-Autumn 2013

Estimated cost: £28,500

5. Ryhope Road, St Michaels and Hendon

Proposal: Planting daffodils along the central reservation.

After consultation, it was noted that this is apart of the Britain in Bloom route and that any work to enhance the road would be welcomed. It was felt that the best way forward would be to install a mixture of bulbs and additional tree planting along the whole length of the road.

Recommendation:

- i) To install trees and mixed bulbs to enhance the visual appearance of the long stretch of road.
- ii) Network Operations are consulted as part of the proposed changes.

Timescale: Spring 2013

Estimated costs: £20,000

6. Alice Street and Argyle Street, St Michaels

Proposal: To plant bulbs and trees.

After consultation, caution was noted that the trees must not cause damage to properties and should be anti vandal proof. Bulbs were preferred over shrubs.

It was felt that this project would benefit from VCS, partner and community involvement.

Recommendation:

- i) To install appropriate planting, including bulbs.
- ii) Encourage VCS, partner and community involvement in the scheme.

Timescale: Spring 2013

Estimated costs: £1,600

NB: Please note that any project involving bulbs - bulbs should be planted no later than late January 2013 to ensure Spring 2013 show, otherwise the bulbs will not show until 2014.

Proposed Programme of Works

No	Area	Timescale	Estimated Costs
1	Doxford Park Way	Spring 2013	£20,000
2	Villette Road	Spring 2013	£200
3	Hylton Road and Holly Court	Spring - Summer 2013	£20,000
4	A1018, Ryhope	Summer - Autumn 2013	£28,500
5	Ryhope Road	Spring 2013	£20,000
6	Alice Street and Argyle Street	Spring 2013	£1,600
	Total		£90,300

Community Chest: Record of Approvals between October-December 2012

Doxford Ward			
Project	Approval Date	Returned	Approvals
Farrington Community College	13.12.12	0	£300

Remaining balance for Doxford **£6,082**

Hendon Ward			
Project	Approval Date	Returned	Approvals
CHANCE	01.11.12	0	£1,230
Six Streets Residents Association	01.11.12	0	£750
HYPPE - Play Group	01.11.12	0	£250
Bingo Club - East CA	13.12.12	0	£508
Sunderland Heritage Quarter	13.12.12	0	£730
Grangetown PATHS	13.12.12	0	£1,000

Remaining balance for Hendon **£1,891**

Millfield Ward			
Project	Approval Date	Returned	Approvals
Sunderland 50th Brownie/Guides	21.11.12		£500
Tuesday Night Dance Club	13.12.12		£250

Remaining balance for Millfield **£10,862**

Ryhope Ward			
Project	Approval Date	Returned	Allocations
	n/a	0	0

Remaining balance for Ryhope **£6,635**

St Michaels Ward			
Project	Approval Date	Returned	Allocations
Grangetown Community Association	04.10.12		£1,790
Sunderland Mens Probus Club	01.11.12		£400
31st St Nicholas Guides	13.12.12		£550

Remaining balance for St Michaels **£687**