

## Strategic Initiative Budget (SIB)

## Application 1

<b>Funding Source</b>	<b>SIB</b>
<b>Name of Project</b>	Downhill Wheeled Sports Park
<b>Lead Organisation</b>	Design Services, Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB Awarded</b>
£35,000	£0	£35,000 March Area Committee
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
6 Months	October 2015	March 2016

**The Project**

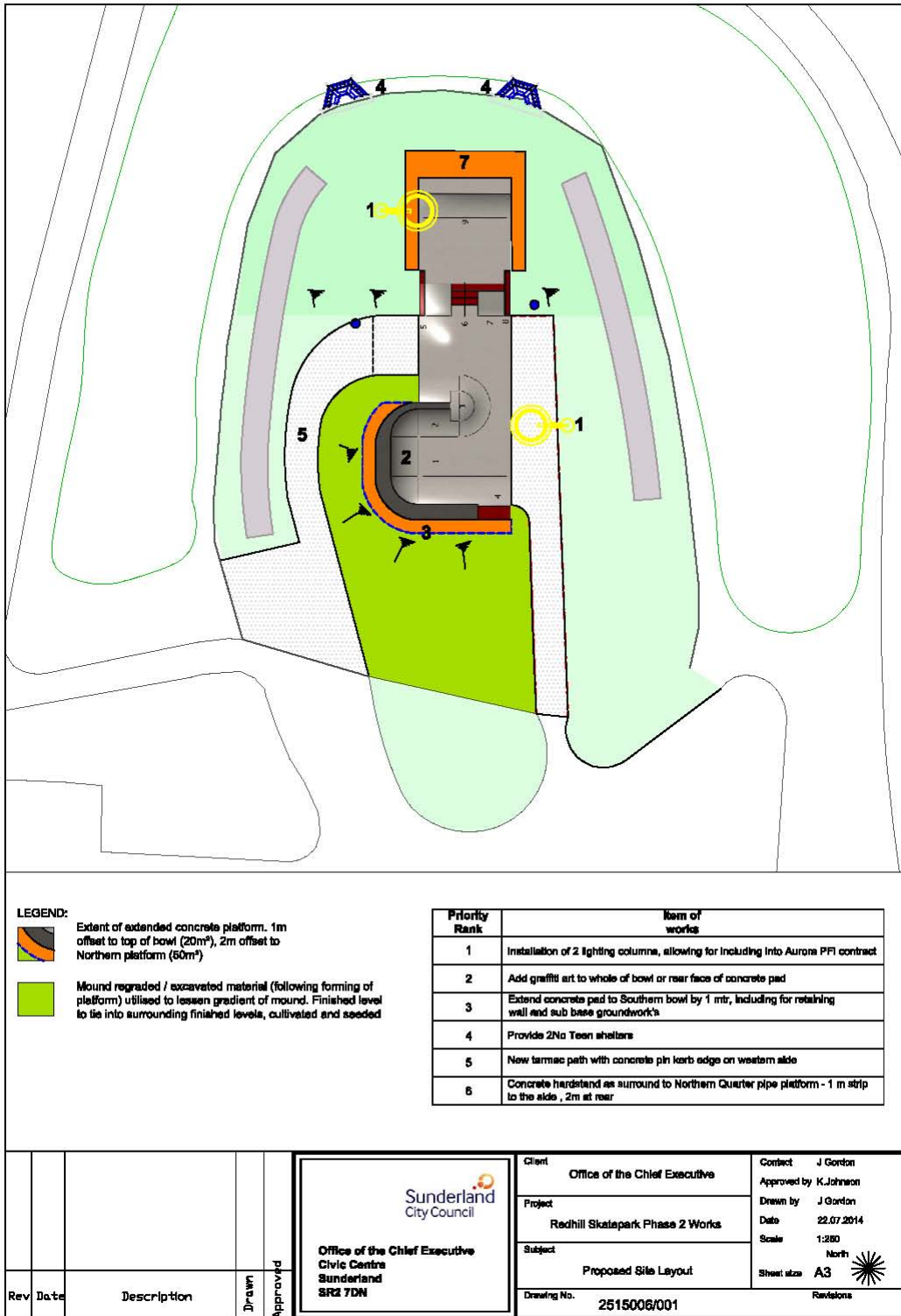
Following consultation with and a petition from young people in 2013 North Area Committee provided SIB funding for the installation of a Wheeled Sports Park (WSP) at Downhill Sports Centre. This new WSP was successfully launched and is well used by young people.

Subsequently members of Area Committee have carried out site visits and worked with Sport & Leisure and Design Services to ensure that snagging issues were resolved and funded via SIB further environmental works to ensure a safe environment in place for the young people.

In addition elected members have supported consultation with young people for options for a phase 2 in order to provide lighting and extensions to the existing offer at the WSP.

Young people using the site have attended People Board and Area Committee to present the results of their consultation and their preferred options for redevelopment of the WSP. Area Committee agreed the award of £35,000 to develop the project. Meetings have been held with the young people, Police, People Board Chair, Ward members and the representatives of the commissioned youth provider at the site for them to agree design proposals and ensure all views are considered.

The young people are keen to work with the commissioned youth provider, Sunderland North Community Business Centre, to form a constituted group in order to look at external funding opportunities to further develop the site in the future and work with Cultural Spring to develop a graffiti art project at the WSP therefore ensuring ownership and a commitment to ensure the site is protected and has a long term sustainability



## Sunderland City Council – Implications of the Project

There are implications for ongoing maintenance of the facility with regard to repairs. A revenue budget needs to be identified or a proportion of the SIB allocation needs to be allocated to address this.

The location and layout of the skatepark does not benefit from vast causal surveillance from the adjacent residential housing. As such, measures have already been taken to open up view through vegetation clearance though the phase 1 project delivery. The outcome of this phase 2 project must ensure that views are not compromised but only

enhanced. The council must maintain a commitment to retain these views, ensuring vegetation is selectively cut.

All equipment installed will be to EN British Standard

### **Maintenance general**

General maintenance of the site to be encompassed within existing RLS responsibilities, to undertake play provision inspections, maintenance of fixed play, site litter picks and landscape maintenance, as an extension of the previously completed Phase 1 works.

### **Lighting**

Lighting to be installed by a 3<sup>rd</sup> party contractor; Aurora. Lighting requires an ongoing energy cost of approximately £65 p.a. for which Sunderland City Council Property Services will fund.

A quote has been sought for lighting maintenance to be added within the scope of PFI contract with Aurora for routine maintenance (i.e, required 6 yearly electrical test and structural inspection of columns). Maintenance over and above this (i.e repair / replacement of LED's) due to vandalism will be on a reactive basis via direct order. A designated revenue budget has not been identified however the toughest possible covers will be used that do not detract from the lighting levels.

The provision of lighting extends the hours in which the facility can be used from dusk to 22.30. It is deemed that the distance of the skatepark to nearest residential housing is great enough so not to cause noise disturbance when extending the facilities use. Local community police officers were in support of turning the lights off at 22.30 (Workshop Consultation with Steering Group 28<sup>th</sup> July).

### **Shelters**

Shelters are classed as structures and therefore not within streetscene scope of maintenance works. At a future date the equipment may require repair or be beyond repair and need to be removed. A budget for this also needs to be identified to ensure that any additional maintenance is covered or removal if necessary.

### **The Outputs for the Project**

Output Code	Description	Number
A1	<b>Number of new or improved community facilities and equipment</b>	1

<b>Milestones and Key Events</b>	<b>Forecast Dates</b>
Installation of Lighting and Add to PFI	Commence 12.10.15
Extension of Concrete Pad	Commence 12.10.15
Installation of 2 Teen Shelters	Commence 12.10.15
Upgrade of path to tarmac surfacing	Commence 12.10.15
Extend concrete pad to Southern Bowl	Commence 12.10.15
Concrete hardstand as surround to Northern Quarter Pipe Platform	Commence 12.10.15
Cultural Spring Graffiti Arts Project	01.04.16

**Costs – NB Figures subject to change due to procurement process – final figures to be available 16<sup>th</sup> October and members will be fully briefed at this time.**

<b>Item and Description</b>	<b>Total Costs</b>
Installation of 2Nr lighting columns	11,800.00
Adding the above to the Aurora PFI contract	900.00
Cultural Spring Project to add graffiti art to whole of bowl or rear face of concrete pad	0
Installation of 2Nr teen shelters (estimate)	8000.00
Landscape works, including: <ul style="list-style-type: none"> <li>• New tarmac path with concrete pin on western side</li> <li>• Extend concrete pad to Southern bowl by 1 mtr, including for retaining wall and sub base groundwork's</li> <li>• Concrete hardstand as surround to Northern Quarter pipe platform – 1 m strip to the side , 2m at rear</li> </ul>	7220.00
Landscape design and Contractor Administers fees based on 12.5% of construction budget	3900.00
ongoing maintenance costs for additional structures	1,000.00
Contingency	2,180
<b>Total</b>	<b>35,000.00</b>

## **Recommendation**

**The People Board Recommend Approve**

### **Application 2**

<b>Funding Source</b>	<b>SIB/CCG Green Space</b>
<b>Name of Project</b>	Former Roker Paddling Pool
<b>Lead Organisation</b>	Design Services, Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB Application</b>
£39,120	£15,500 CCG Green Space	£23,620 (£14,500 approved December Area Committee - £9,120 requested October Area Committee)
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>

## The Project

At the meeting of the North Area Committee in April 2014 members received a report from the Director of Public Health which advised of the release of £20,000 from the Clinical Commissioning Group (CCG) to North Area Committee. The funding to be used to support improvement to mental and physical wellness through a combination of approaches aimed at facilitating local people's access to, and use of, local green space.

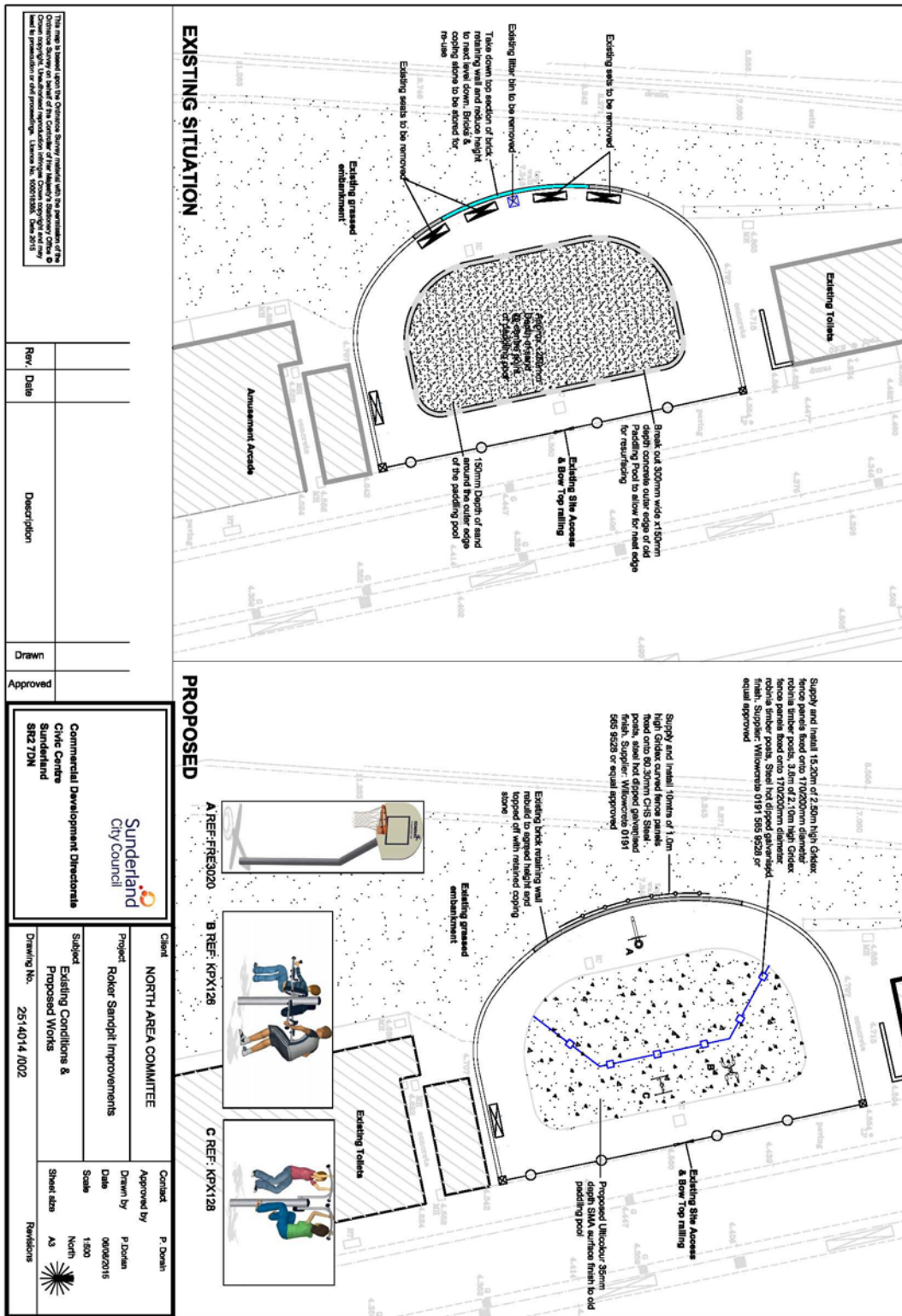
Elected members were asked to use their knowledge of local communities and links to residents within those communities to determine the best use of resources available to maximise the use of green and open space and to influence or commission activity which enabled the five ways to wellbeing for local people to be achieved

Members carried out area tours and what emerged from these, and further discussions at People and Place Boards, was to consider a project which would further support the development works at Marine Walk at Roker and provide a package of projects that would both support People and Place priorities.

The Boards agreed to utilise the former paddling pool at Roker and the Beach for sport/physical activities. Consultation was also carried out with young people as part of the Children's Take over Day on the 21<sup>st</sup> November 2014. Consultation with members and young people identified a desire to locate a basketball hoop provision and outdoor gym kit on the paddling pool site and volley ball nets on Roker Beach

In order to deliver this project December North Area Committee approved the allocation of £15,500 Green Space and £14,500 SIB funding.

Sunderland City Council Design Services Team have prepared design briefs for consideration by the Boards



This map is based upon the Ordnance Survey master map with the permission of the Ordnance Survey on behalf of the Controller of the Queen's Printer. Crown Copyright. All rights reserved. No part of this publication may be reproduced, stored in a retrieval system, or transmitted in any form or by any means, electronic, mechanical, photocopying, recording, or by any information storage or retrieval system, without the prior written permission of the Controller of the Queen's Printer, London, W1A 0AB. Date: 2011

Rev.	Date	Description	Drawn	Approved

**Sunderland City Council**  
 Commercial Development Directorate  
 Civic Centre  
 Sunderland  
 SR2 7DN

Client	NORTH AREA COMMITTEE	Contract	P. Doxan
Project	Roker Sandpit Improvements	Drawn by	P. Doxan
Subject	Existing Conditions & Proposed Works	Date	06/02/2015
Drawing No.	25/14014/002	Scale	1:500
		North	North
		Sheet Size	A3
		Revisions	

### Sunderland City Council – Implications of the Project

Due to the designers concerns about the site being in close proximity to access road the designer filled out a risk assessment and had a site meeting with Richard Cantle to highlight concerns. H&S officer stated he did not feel there were any major issues. It was advised we include a high fence/railing to prevent the basketball bouncing into the access road causing damage to moving or parked vehicles and potential of putting the users at risk of accident with passing vehicles.

The proposed location for the fence also reduces the risk of the outdoor gym equipment being struck by balls from the basketball area.

There are implications for ongoing safety inspections, maintenance and repair. A revenue budget needs to be identified or a proportion of the SIB allocation needs to be allocated for ongoing maintenance.

At a future date the equipment may be beyond repair and need to be removed. A budget for this also needs to be identified

### The Outputs for the Project

Output Code	Description	Number
A1	<b>Number of new or improved community facilities and equipment</b>	1

Milestones and Key Events	Forecast Dates
Installation of Basketball Hoop	12.10.15
Installation of Outdoor Gym Kit	25.10.15
Installation of Volley Ball Net Posts	29.10.15
Official Launch of Redeveloped Area	31.10.15

### Costs

Item and Description	Total Costs
Groundworks/surfacing	£16,967
Basketball Kit	£2,340
Basketball Fence/Cage	£10,200
Gym Equipment	£3,525
Volley Ball Kit	£233
Fees	£3,000
Budget Allowance for Provision of Consumable Parts for Gym Equipment	1,600
Contingency	1,255
<b>Total</b>	<b>£39,120</b>

### Recommendation

**The People Board Recommend Approval**

### Application 3

<b>Funding Source</b>	<b>SIB</b>
<b>Name of Project</b>	Delivery of Services & Activities in the North
<b>Lead Organisation</b>	<ul style="list-style-type: none"><li>• Castletown Community Association</li><li>• Redby Community Association</li><li>• Thompson Park Community Association</li><li>• Redhouse Community Association</li></ul>

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB Application</b>
£10,000	£0	£2,500 per CA
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
6 months	Oct 2015	March 2016

#### The Project

In the 1998 Sunderland City Council CA Review four North area Community Associations were designated as self supporting. The People Board acknowledges that these Community Associations provide services and activities which reach North Area Priorities and as such have requested applications from each CA to support them in this delivery. This builds on from the successful SIB funding applications from each CA in 2014 – 2015 where the additional funds were used to carry out centre improvements and to cover running costs which then freed up the CA time to promote and deliver additional services and activities.

Castletown, Redby, Redhouse and Thompson Park CAs are accessed by all members of the local community and they offer a wide range of services and activities which include:

- Mother and Toddlers
- Karate
- Dance Groups
- Drama Groups
- Crafts
- Keep Fit
- Social/Friendship Groups
- Out of School Clubs
- Gymnastics
- ICT – Job Search
- Table Tennis

The funding of £2,500 will be utilised to carry out improvements to the CAs to ensure they can continue to offer these activities and will also assist in paying the revenue costs for running the centre such as utilities, insurances, licenses and materials and equipment for some of groups. In addition in order to encourage wider usage promotional capacity will be developed to include Down Your Way, Sunderland City Council Community News and the North Voluntary and Community Sector Network. In addition existing service users will be encouraged to befriend other members of the community to encourage them to attend the activities offered and to also let the CAs know whether there are any other activities they wish to see in the centre.

#### Recommendation

**The People Board Recommend Approval**



## Application 4

<b>Funding Source</b>	<b>SIB</b>
<b>Name of Project</b>	Hylton Castle Redevelopment Project
<b>Lead Organisation</b>	Culture & Heritage, Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB Application</b>
£4,125.514	£4,085.514 SCC & HLF Funding App (Pending)	£40,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
3 years	Jan 2016	March 2018

### The Project

On behalf of the Friends of Hylton Castle and Dene, the City Council submitted a bid to the Heritage Lottery Fund in August 2015 (decision November) for funding to create a flagship heritage attraction for Sunderland, with a strong emphasis on young people, training and apprenticeship programmes.

At the very core of this project will be opportunities in heritage asset management, telling the story of this magnificent castle through interpretation and displays, programmes and events. Hospitality and governance and will also sit alongside an inclusive and wide ranging programme of events and activities designed to appeal to a wide, multi-generational audience.

The project will transform the castle to incorporate 3 floors, featuring flexible learning and exhibition spaces, café, meeting and event facilities. The outside space will allow for local and citywide events to be staged which will be sympathetic to its local surroundings. The centre will encourage a greater appreciation of the history and culture of the local area, in turn fostering a sense of community ownership and respect for this nationally significant heritage asset.

The Hylton Castle development project will ensure the future conservation of the Castle by establishing a sustainable use for the building that will preserve and enhance its heritage significance, whilst at the same time fulfilling the needs and aspirations of the community.

The project will also work towards reducing anti-social behaviour in the area, in order to remove the castle from Historic England's At Risk Register.

Working with young people the project will enhance engagement with this audience, not to the detriment of other users, but by recognising the full potential of engaging with young people across the community and city as a whole. Young people will have opportunities for developing their skills and the project will be specifically designed to:

- Build confidence and respect
- Establish cultural identity
- Create ambition – develop employment opportunities for your people
- Enhance and develop new skills
- Educate and participate

The project also has a strong focus on working to develop a strong core of volunteers which will allow for community ownership and advocacy to spread across the local area and wider community to ensure that the city's rich heritage continues to be valued and promoted. It is anticipated this will also open up opportunities for those who may also feel isolated or vulnerable, providing them with opportunities to be brought together through the use of heritage activity.

Volunteers will primarily be involved and trained in:

- Front of House and Retail
- Catering
- Large Scale Events
- Learning and Interpretation
- Oral History
- Conservation
- Young Peoples Steering Group
- Volunteer Board

Learning – the development of the heritage led education resource centre will capture the unique history and significance of the site enabling all audiences including children, young people and visitors to understand and celebrate the cultural traditions of the Castle and surrounding area. This will be achieved by taking forward the varied range of programme and activities such as storytelling, festivals, music, theatre, dance and learning which will be interactive and engaging and have been fully developed through a full and detailed Activity Plan, which has been undertaken as part of the round 1 development work for the project.

Interpretation – already developed to RIBA Stage 3 the Interpretation Strategy provides the necessary information, proposals and designs that will deliver effective, innovative, engaging and entertaining interpretation within the Castle site. This will enable key audiences to understand and celebrate the cultural traditions of the castle and its communities, as well as understanding its rich history and untold stories.

It is proposed that the £40,000 contribution from the North Area Committee will be allocated to a specific area of the project, i.e. the fit out of the café and other areas of the ground floor which will be accessed on a regular basis, by the local community and visitors from across the city. This will also allow for an opportunity for the area committee's contribution to be formally acknowledged in a public area of the building following the completion of the capital development. Works in this area will include the use of innovative design in order to make use of the space available including a detailed model of the castle that will enable children, families and visitors to look into the world of the castle at a particular point in time, enabling them to understand the hierarchy of the occupants and the differing functions and status of each floor of the castle. Other works on the ground floor will include a suspended timeline in the café area which will include images, illustrations and key dates and will allow visitors to discover the historical facts of the castle. Other elements will include café fit out and seating for visitors, an AV screen for details of events and activities on going at the castle and tactile orientation for plans and directions.

## The Outputs for the Project

Output Code	Description	Number
A1	<b>Number of new or improved community facilities and equipment</b>	1
A2	<b>Number of People Using New &amp; Improved Community Facilities</b>	3000

## Milestones & Key Events

Milestones and Key Events	Forecast Dates
Secure Heritage Lottery Funding	17.11.2015
Director/Construction Manager Recruitment	31.03.2016
Construction Works	Jan 2017 – Oct 2017
Café/Ground Floor Fit Out/Interpretation	Nov 2017 – Jan 2018
Opening of Castle	31.01.2018

## Costs

Item and Description	Total Costs
<b>Total Project Costs</b>	<b>4.135 million</b>
<i>Café Fit Out</i>	<i>30,000</i>
<i>Physical Castle Model and Plinth</i>	<i>9,000</i>
<i>AV Whats On Screen</i>	<i>1,000</i>
<b>Total</b>	<b>4.135 million</b>

## Recommendation

The Place Board Recommend Approval

### Application 5

<b>Funding Source</b>	<b>SIB</b>
<b>Name of Project</b>	Hylton Castle Battle Re-enactment
<b>Lead Organisation</b>	Sunderland North Community Business Centre (SNCBC)

Total cost of Project	Total Match Funding	Total SIB Awarded
£28,000	£2,000	£26,000

Change to Project Application		
£10,000		

## The Project

The original successful application requested support to hold a one day event at 'The Castle' site within Hylton Castle in 2015. Following the allocation of the SIB funds it was identified that Sunderland City Council were delivering an event on the same weekend as the Battle Re-enactment was planned and therefore it was agreed to not duplicate provision and to look to delivering the event in 2016. The Sealed Knot originally provided costs to inform the SIB application for a one day event, further discussions have identified that as the previous Battle Re-enactment was a two day event it would have more impact to offer similar in 2016. The Sealed Knot have advised that they can guarantee more volunteers to enable delivery of the event if it is for two days.

To enable the longer event to take place SNCBC are requesting an additional £10,000 to cover costs for the re-enactors, The Sealed Knot' and to cover the additional infrastructure costs such as hiring toilets, barriers, staffing etc. The exact breakdown of costs cannot be determined until after a meeting is held between Sunderland City Council Civic Leaders and representatives of the Sealed Knot, which we hope will take place in September 2015 therefore the £10,000 would be a contingency and any underspend will be returned to Area Committee once delivery of the project is achieved.

## Recommendation

### The Place Board Recommend Approval

#### Application No. 6 SIB

<b>Funding Source</b>	<b>SIB</b>
<b>Name of Project</b>	Ferryboat Lane Permit Parking Scheme
<b>Lead Organisation</b>	Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£8,000	£0	£8,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
4 months	October 2015	January 2016

## The Project

The project will deliver a residents permit parking scheme with associated waiting restrictions at Ferryboat Lane.

The scheme includes residents 'permit holder only' parking bays adjacent to nos. 5 – 33 Ferryboat Lane and double yellow lines at the junctions of Ferryboat Lane and Washington Road, opposite the proposed parking bays and at the junction of Ferryboat Lane and Capetown Road. Consultations with local councillors, key partners and local residents are to take place during September/October 2015 with a view to making the delegated decision on the scheme by the end of the October.

## Recommendation

### The Place Board Recommend Approval