

Annex 2: Sunderland East Area Committee
21st July 2010
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Financial Statements and Funding Request

Author(s):

Office of the Chief Executive

Purpose of Report:

This report requests Area Committee consideration of proposals for the allocation of the Strategic Initiatives Budget (SIB), the Strategic Investment Plan (SIP) and Community Chest to support initiatives that will benefit the area.

Description of Decision:

The Committee is requested to approve the following from the 2010/11 budget:

1. Annex 2a: Note the financial statement for Area Committee funding for 2010/11
2. Annex 2b: approve 16 proposals for support from the 2010/11 Community Chest and note the 7 projects which were approved through the emergency protocol outside of Area Committee, all projects total £14,480.
3. Annex 2c:
 approve 5 proposals for support from the 2010-11 SIP, totalling £121,550.
 approve 7, defer 1 and reject 1 proposals for support from the 2010-11 SIB, totalling £140,963.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Community Chest forms part of the Strategic Initiatives Budget and that £250,000 is available for the scheme in 2010/2011, £10,000 for each Ward. This scheme is operated under Section 137 of the Local Government Act 1972.

SIP was approved at Cabinet in March 2008. Included within the plan was an additional one-off allocation of £1.426m to Area Committees. The amount allocated to each Area Committee was the same as SIB allocation for 2008-09. SIP can only be used to deliver capital projects, deliver key priorities identified in the LAP with its main purpose to attract other funding into the area.

Alternative options to be considered and recommended to be rejected:

The circumstances are such that there are no realistic alternatives that could be considered.

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

Is it included in the Forward Plan? No

Relevant Review Committee:

Regeneration Review Committee

Management Scrutiny Committee

Sunderland East Area Committee

21st July 2010.

Report of the Chief Executive

Financial Statements and Funding Request

1. Financial Statement

1.1 A statement of finance, **Annex 2a**, provides a record of the East area funding streams from Community Chest, Strategic Initiatives Budget and Strategic Investment Plan, available for allocation.

2. Community Chest

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

Table 1: Community Chest Balance

Ward	Balance at April 2010	Project proposals	Community Chest Balance
Doxford	£10,057	£5,200	£4,857
Hendon	£11,141	£3,050	£8,091
Millfield	£11,231	£3,750	£7,481
Ryhope	£10,089	£1,300	£8,789
St Michael's	£11,339	£1,180	£10,159
Total	£53,857	£14,480	£39,377

3.0 Strategic Investment Plan (SIP)

3.1 Following the April 2010 Committee meeting, £196,386 remained from 2009/10 budget, to be allocated during 2010/11.

3.2 Projects detailed in **Annex 2c** are recommended for approval are as follows:

Table 2: SIP applications for approval

Organisation	Project	Ward	Total
1. Friends of Mary Magdalene's (Joint with SIB)	Capital: Refurbishment works	Millfield	£28,257
2. Deptford and Millfield CA	Capital: Refurbishment works	Millfield	£24,004
3. Sunderland City Council	Capital: Re-tarmac car park	Ryhope	£10,000
4. Hendon Young Peoples' Project	Capital: Roof repair	Hendon	£4,289
5. Sunderland City Council	Capital: Backhouse Park	St Michael's	£55,000

3.3 Projects recommended for approval from the 2010/11 budget total £121,550. Should Committee approve those proposals the remaining balance for the 2010/11 allocation would be £74,836.

3.4 The table below details a breakdown of 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.

Table 3: SIP Balances

Ward	Balance at April 2010	Project proposals	SIP Balance
Hendon	£56,123	£4,289	£51,834
Millfield	£52,261	£52,261	£0
Ryhope	£31,178	£10,000	£21,178
St Michael's	£56,823	£55,000	£1,823
Total	£196,386	£134,550	£76,836

4. Strategic Initiatives Budget

4.1 Following the April 2010 Committee meeting, £140,187 remained from 2009/10 budget, £277,456 was approved for 2010/11, leaving a combined total of £417,643 to be allocated during 2010/11.

4.2 Projects detailed in **Annex 2c** are recommended for approval are as follows:

Table 4: SIB applications for approval

Organisation	Recommendation	Total
1. Friends of Mary Magdalene's (<i>joint with SIP</i>)	Approve	£33,175
6. Sunderland Heritage Forum	Approve 1 st year	£13,600
7. Sunderland MIND	Approve	£20,645
8. St Aidans RC School:	Approve	£27,000
9. Chance	Approve	£15,000
10. Sunderland City Council: St Matthews	Approve	£20,000
11. Education Business Connections	Approve	£11,543

4.3 Projects recommended for approval from the 2010/11 budget total £140,963. Should Committee approve those proposals the remaining balance for the 2010/11 allocation would be £276,680.

4.4 Also detailed in **Annex 2c** are two projects recommended to defer or reject.

Table 5: SIB applications to defer and reject.

Organisation	Recommendation	Total
12. Victim Support	Deferred	£50,126
13. Groundworks	Reject	£40,950

**Annex 2a: Financial Statement for Sunderland East Area Committee
Funding Streams 2010-11**

Community Chest

	Community Chest Budget	Approvals total	Balance
Available funding 2010/11			
Hendon	£11,141	£0	£11,141
Millfield	£11,231	£0	£11,231
Ryhope	£10,089	£0	£10,089
St Michael's	£11,339	£0	£11,339
Doxford	£10,057	£0	£10,057
Total	£53,857	£0	£53,857

Strategic Initiatives Budget (SIB)

Available funding 2010/11 (£277,456 2010-11, carried over £140,187 2009/10)

	Committee Date	Budget	Approval totals	Balance
List of approved projects from 2010-11				
<i>Nil Expenditure</i>				
Remaining Balance				£417,643

Strategic Investment Plan (SIP)

Wards eligible for SIP funding Hendon, Millfield, St Michael's and Ryhope wards only

	SIP Budget	Approval totals	Balance
Available funding 2009-11	£227,293	-	-
Hendon	£56,823	£700	£56,123
Millfield	£56,823	£4,562	£52,261
Ryhope	£56,823	£25,645	£31,178
St Michael's	£56,823	£0	£56,823
Balance	£227,293	£30,907	£196,386

COMMUNITY CHEST 2010/2011 EAST AREA - PROJECTS PROPOSED FOR APPROVAL

WARD	PROJECT AND DESCRIPTION	AMOUNT	ALLOCATION 2010/2011	PROJECT PROPOSALS	BALANCE REMAINING	
DOXFORD	<i>(Delegated App) Benedict Biscop C.E. Primary School: Contribution to visit to France</i>	1200				
	<i>(Delegated App) Sunderland South Forum Summer Event: Contribution towards promotion costs, marketing, banners.</i>	500				
	<i>(Delegated App) Silksworth Banner Group: Contribution to trip to Durham Miners day.</i>	1000				
	1. Croftside House Residents Group: Contribution towards Christmas lunch.	500				
	2. Friends of Doxford Park: Contribution towards 4 'Events in the Park'.	2000				
	Totals			10,057	5,200	4,857
HENDON	<i>(Delegated App) Barley Mow Bowling Club: Contribution towards celebratory bowls match, refreshments, trophies.</i>	200				
	3. Hudson Dock Boating Club: Construct finger berths to the pontoons.	1000				
	4. Six Streets Residents Association: Contribution to social activities for the residents.	1000				
	5. Hedworth Court Residents Association: Contribution to social activities for residents.	350				
	6. Lumley Towers Community Café: Contribution to refreshments & social activities.	500				
	Totals			11,141	3,050	8,091
MILLFIELD	<i>(Delegated App) 24th Sunderland St. Joseph's Brownies: Contribution towards residential weekend, transport, food.</i>	500				
	<i>(Delegated App) Over 60's Dance & Social Club: Contribution towards social activities for residents, trips, entrance fees.</i>	500				
	7. Diamond Hall Toddler Group: Contribution towards room hire.	500				
	8. 4 Seasons Activity Group: Contribution towards summer camping trips.	500				
	9. Free Gardeners Arms F.C: Contribution towards strips and equipment.	400				
	10. Muriel Harrison School of Dance: Contribution for rent, printing and posters.	250				
	11. St. Joseph's F.C.: Contribution for pitch and league fees, coaching expenses, etc.	500				
	12. Thornholme Residents Association: Contribution towards printing & stationery.	400				
	13. Millfield Arts & Craft Club: Contribution towards room hire, etc	200				
Totals			11,231	3,750	7,481	
RYHOPE	<i>(Delegated App) Ryhope Colliery Banner Fund: Durham Miners Day</i>	500				
	14. Coping Together: Contribution towards room hire, refreshments, etc	800				
	Totals			10,089	1,300	8,789
ST. MICHAEL'S	15. Ashbrooke Area Residents Group: Contribution towards room hire, leaflets, etc.	1000				
	16. Age Concern Monday Afternoon Club: Contribution towards Christmas Lunch.	180				
	Totals			11,339	1,180	10,159
	Overall Totals			53,857	14,480	39,377

Annex 2c: Executive Summary: SIB/SIP funding applications

Application No.1 (JOINT SIB and SIP REQUEST)

Name of Project	Parish and Community Centre Re-development
Lead Organisation	The Friends of St Mary Magdalene’s Church Sunderland

Total cost of Project	Total Match Funding	Total SIB/SIP requested
£125,432	£64,000	£33,175 SIB 2010/11 £28,257 SIP 2010/11
Project Duration	Start Date	End Date
5 months	August 2010	December 2010

The Project

The group are seeking funding to deliver a one off capital project to re-develop the community centre. The Friends of St Mary Magdalene’s Church was formed in order to support the fabric and work of the Parish Church. However it soon became clear that in order to be of service in the community The ‘Friends’ needed to concentrate their efforts improving the Parish and Community Centre for the groups who were asking to use the premises and local residents in the area. The ‘Friends’ are registered with the Sunderland Council for Voluntary Service and play an active part in the East Area Forum.

The ‘Friends’ have successfully delivered phase 1 and 2 of the refurbishment project for the community centre, which included building an extension: installing male, female and accessible toilets, re-wiring and improvements to the entrance and fire exit. Funding is sought to deliver phase 3, which includes:-

Refurbishment

- Main Hall: Removal of stage, replace floorboards were needed, make good plaster to walls and renew floor. Storage cupboards.
- Kitchen: Fully refurbish the kitchen, including replacement of kitchen units, re-plaster walls, insert a serving hatch into wall, block up current doorway, new ceiling.
- Corridor: Create a new corridor by inserting a false wall via the main hall into kitchen and office.
- Office: Re-plaster wall and ceiling, replace floor.
- External works: Structural survey/repairs, replace windows and doors, improvements to gully and drainage system, possible damp course
- Staircase: Re- plaster walls, ceiling and replace flooring. Install a stair lift. Remove small cupboard and close off plumbing.
- IT suite and learning room: Re-plaster walls, ceiling, improvements to storage cupboard, renew flooring.

Equipment and furniture:

- Hall: Tables and chairs, notice boards, storage
- Kitchen: Cooker, washer, dishwasher, fridge.
- Office: Desks, chairs, filing cabinets, computer and printer, photocopier, telephone, notice boards.
- IT suite and Learning Room: Desks, chairs, computers, white board, filing cabinets, projectors, conference tables and chairs, sink and cupboard to provide refreshments. All rooms to have new blinds.

Need for Project

The applicant states there are repeated requests from organisations and community groups to use the building. They undertook a recent survey with current user groups and all have indicated how important this facility is for them. They have all highlighted the difficulties in finding suitable venues in the area at a reasonable cost. The current improvements which are being undertaken are those identified by the user group as essential to their organisations well being and potential development.

Others who have used the premises are local Councillors and Community Police. There is a general need in the City for training and meeting venues that are of a high standard and are affordable. The premises have a secure car park for 12 cars.

Outputs of the Project

Output Code	Description	Target 2010-11
A1	Number of new or improved community facilities and equipment	1
A2	Number of people using new and improved community facilities	150
A3	Number of community/voluntary groups supported	7
A6	Number of community or educational events held	1

Recommendation **Approve**

- The project strategically fits under the Learning and Attractive and Inclusive themes referred to in the Local Area Plan priorities.
- The SIP element of the funding has the support of the local ward Councillors.
- The group have secured 51% of match funding and it will bring benefit the local community.

Subject To:

- Linkages to be made to East VCS Area Network and agree to sign up to Compact.

Application No.2

Name of Project	Refurbishment of main hall
Lead Organisation	Deptford and Millfield Community Association (CA)

Total cost of Project	Total Match Funding	Total SIP requested
£24,009	Nil	£24,009
Project Duration	Start Date	End Date
4 months	August 2010	November 2010

The Project

The group are seeking funding to deliver a one off capital project to refurbish the main hall in the centre. The centre was opened 46 years ago. The main hall has the original fixtures and fittings. Although it has been maintained the room is in a poor state, therefore the group are looking for funding to replace the flooring with a vinyl option (178m²). A flooring specialist advised the CA that it is significantly cheaper, but there will also be far less disruption and loss of use of the Hall during the works. In addition to being extremely hard wearing and very low maintenance, (no wax or polish). It also comes with a minimum of 10 years guarantee of quality and durability. With extra built in slip resistance and sanitized treatment, making it more hygienic for bare foot activities, such as dancing, karate and gymnastics. Plus, the centre would renew all the wall boards, panels and skirting boards (80m), strip the current wallpaper and replace with new (29 rolls), gloss and varnish the entire room and renew lighting and fittings. The new lighting system would have a lower wattage output, with the overall power rating dropping by nearly 1KW per hour, which in the long term would be more economical for the centre as energy costs would be significantly reduced.

Need for Project

The management committee have consulted with the eleven community groups who access the centre; local residents in the area and local Councillors who are in support of an application coming forward. Even though the centre is actively used by the groups and cleaned daily, the general appearance of the main hall looks tired and dirty.

Outputs of the Project

Output Code	Description	Target 2010/11
H2	Number of people engaged in sports activities	50
H3	Number of older people receiving support	50

A1	Number of new or improved community facilities and equipment	1
A3	Number of community/voluntary groups supported	10

Recommendation **Approve**

- The project strategically fits under the Healthy theme referred to in the Local Area Plan priorities, 'provide more opportunities for people to take part in sport and exercise'.

Application No.3

Name of Project	Re-tarmac car park at Ryhope CA
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIP requested
£41,679	£31,679	£10,000
Project Duration	Start Date	End Date
1 month	September 2010	October 2010

The Project

The Council are seeking funding to deliver a one off capital project that will transform an area of derelict waste land to provide 5 parking bays, covering an area of approximately 165 sq metres at the rear of the Community Centre. Work will also be carried out to strengthen and increase the height of the existing boundary wall between the Community Centre and adjacent NHS Health Centre, a length of approx. 30.0 metre.

Need for the Project

Consultations with users of the centre identified parking as a priority. Local ward councillors are supportive of the project.

The Community Association is extremely well used, with an extensive programme delivering social, educational and health and wellness provision for the community, whose users will benefit from access to a car park.

Outputs of the Project

Output Code	Description	Target 2010/11
A1	Number of new or improved community facilities and equipment	1

Recommendation **Approve**

- The project strategically fits under the Attractive and Inclusive theme referred to in the Local Area Plan priorities, 'To make the streets more attractive, landscaping rundown areas, removing litter and graffiti.
- The project will benefit the local community, and a variety of voluntary and community groups which currently use the CA.
- The group have secured 76% of match funding.

Application No.4

Name of Project	Roof Repair
Lead Organisation	Hendon Young Peoples' Project (HYPP)

Total cost of Project	Total Match Funding	Total SIP requested
£4,289	Nil	£4,289
Project Duration	Start Date	End Date
1 month	August 2010	September 2010

The Project

The group are seeking funding to deliver a one off capital project, to repair an area of the roof covering the play house scheme room, which during bad weather lets rain water in.

Need for Project

During May 2010 over 291 different children, ranging in age from 5-11 years old, accessed the kids club which is delivered from the play house scheme room. Unfortunately the roof covering the play house scheme room needs repairing, as it leaks during rain fall, which means the room is closed off in bad weather. The group report that this is when the centre is at its most popular, resulting in children and young people wishing to access the service being turned away.

Outputs of the Project

Output Code	Description	Target 2010/11
S1	Number of individual homes, businesses or community areas or facilities that have undergone work to improve their security as a result of an SIB/SIP supported activity.	1

Recommendation

Approve

- The project strategically fits under the Learning theme referred to in the Local Area Plan priorities, 'better support for children and young people ensuring health and emotional well being'.
- The project will benefit the children, young people and families from the local community, and a variety of voluntary and community groups which currently use the HYPP.

Application No.5

Name of Project	Backhouse Park
Lead Organisation	Friends of Barley Mow / Backhouse Parks

Total cost of Project	Total Match Funding	Total SIP requested
£83,500	£28,500	£55,000
Project Duration	Start Date	End Date
7 months	September 2010	March 2011

The Project

The group are seeking funding to deliver a one off capital project to deliver environmental improvements to Backhouse Park, see description below:

- Bridges: the bridge near Ryhope Road will have the brick work pointed. The middle bridge is no longer required and will be demolished. The top bridge will be demolished and replaced with a new structure.
- Litter bins: 12 smaller litter bins will be removed due to poor condition. One new larger capacity bin will be fitted bringing the total up to ten which will be adequate for the Park.
- Dog Waste Bins: Currently there are 6 dog waste bins. It is proposed that one more dog bin will be located at the side of the 3rd bridge from Ryhope Road.
- Seats: There are 17 seats in total situated alongside the footpaths around the Park. Arrangements have been made to replace three seats that are slightly corroded. All the remaining seats will be painted. The costs of removal / replacement and painting the seats will be met from the revenue budget.
- Tree felling: The tree survey identified 28 trees which need to be removed. 16 are close to either the road or path.
- Tree pruning: The tree survey identified 29 trees which require pruning.
- Other Works: self seeded trees along the stream require removal which will improve this particular area of the Park. Also there are a number of self seeded Poplar stems growing within the crowns of the conifers (numbers 135,137,139.140 and 145) these require removal due to their aggressive nature and the impact this will have upon the form and condition of the conifers.

- The wooded area running adjacent to The Cedars would benefit from a progressive thinning to remove poor formed trees which in turn would benefit the remaining trees by giving them more space to develop and grow.
- The area near the entrance at Ashbrooke Road would also benefit from opening up to improve the view into the Park.
- A survey of the footpaths has been carried out and the cost to overlay tarmac on existing footpaths is £ 70,000. To fill in potholes and carry out minor repairs is £ 10,000. This project intends to improve some of the footpaths currently in the worst condition within Backhouse Park.
- The Friends of Backhouse Park are very keen to develop an interesting tree collection and have identified a cost of £ 6,800 to plant various unusual tree species within the Park.

Need for Project

In its day the park was well used and popular with residents and visitors from across the area enjoying the greenspace. A dedicated team provides basic tidy up's, landscaping and security to the park. Even with best intentions the park's condition looks tired and run-down. This has resulted in complaints coming from residents to the Friends Group, local Councillors, police and the Council, which resulted in the matter being discussed at the local LMAP meeting, as reports of ASB and the amount of young people drinking in the area increased.

Discussions has been carried out by The Friends Group, in partnership with Sunderland City Council, Northumbria Police and local ward Cllrs from Hendon and St Michaels. This exercise highlighted the need for the project, described above.

The local Councillors are supportive of this bid coming forward.

Outputs of the Project

Output Code	Description	Target 2010/11
A1	Number of new or improved community facilities and equipment	1

Recommendation

Approve

- The project strategically fits under the Healthy and Attractive and Inclusive themes referred to in the Local Area Plan priorities, 'provide more opportunities for people to take part in sport and exercise'; To make more of key attractions, and attract more visitors to the City to see them and to make the streets more attractive, landscaping rundown areas, removing litter and graffiti.
- The project will benefit the local community and a variety of groups.
- The Council have committed 34% of match funding.

Application No.6

Name of Project	Sunderland Heritage Quarter
Lead Organisation	Sunderland Heritage Forum

Total cost of Project	Total Match Funding	Total SIB
£52,000	£7,000	£45,000
Project Duration	Start Date	End Date
3 years	August 2010	July 2013

The Project

The group are seeking three years revenue funding for salaries to employ a consultant and a co-ordinator, with a base in Donnison School, East End, Hendon.

Sunderland City Council commissioned the Heritage Forum to produce a feasibility study on the Heritage Quarter concept in 2009. This report has been presented to Cabinet. The Forum states the project has widespread support in local regeneration and heritage circles. The next phase is to

develop a strategy and action plan for the Heritage Quarter, and to co-ordinate information, build networks and establish a real presence on the ground.

The role of the consultant will primarily take a strategic and fund-raising role, engaging with public, private and voluntary sector partners, and establishing a legal and community framework for future activity. The coordinator will initiate and secure a programme of community heritage activities, and promote and publicise heritage events in the East End.

The Forum's aim over three years is to generate funds exceeding the SIB contribution, to be used in promoting a range of activities which deliver Local Area Plan priorities. Establishing the Heritage Quarter on a firm footing, advise and encourage regeneration and conservation efforts in the East End, and deliver benefits of an improved environment and increased footfall to the whole community, making it a safer and more prosperous place for all.

The Forum intention is to bring together hard to reach sectors: young people not in employment or training, isolated elderly people, and more transient residents including migrant workers and students.

Need for Project

The report 'Sunderland Heritage Quarter: Options for Heritage-Driven Regeneration in the East End of Sunderland' (Aug. 2009) produced by the Forum, resulted in a variety of specialists and groups who work in the area being consulted. The Forum identified the potential of the district's many heritage resources (buildings, landscape features and groups). The Forum state that historic buildings and landscapes in the East End have consistently fallen through the net of past regeneration efforts, and there is now widespread concern about the poor condition of some of the most significant physical remains of this important historic area of Sunderland.

A recent study commissioned by the Forum, identified the potential of the areas many heritage resources.

Outputs of the Project

Output Code	Description	Target 2010/11	Target 2011/12	Target 2012/13
A6	Community/ educational events	4	6	10
A4	Events to improve the area	0	2	2

Recommendation Approve, 1st year of funding £13,600

- The project strategically fits under the Attractive and Inclusive theme referred to in the Local Area Plan priority 'to make more of key attractions, and attract more visitors to the City to see them'.

Reason for recommendation to approve 1st year only

- Area Committee budget agreed annually, available up until March 2011.
- The future of Local Area Agreements are under review with decision pending, until outcome is known, recommendation not to commit resources beyond March 2011.

Subject to:

- Working relationships are established between the Forum and Planning Service in the areas of conservation area management and also in taking forward the work of the Wearmouth-Jarrow partnership for the World Heritage Site candidature.

Application No.7

Name of Project	Wellbeing
Lead Organisation	Sunderland MIND

Total cost of Project	Total Match Funding	Total SIB
£20,645	Nil	£20,645
Project Duration	Start Date	End Date
1 year	July 2010	June 2011

The Project

The group are seeking one year revenue funding for salaries to employ a part time worker for 25 hours per week and running costs. The groups aim is to improve people's physical health. They state this can do a great deal to improve mental health and wellbeing. Advice will also be provided by the worker on nutrition and exercise and deliver a 'Mind Your Mind Good Mental Health' programme.

Need for Project

The project was previous funded by BIG Lottery for a two year period until 28 February 2010. The group state that feedback from the evaluation of the project from beneficiaries of the service has been positive. Since the project has stopped concerns have been raised by customers who expressed the need to reinstate the 'mind your mind, good mental health' programme.

Outputs of the Project

Output Code	Description	Target 2010/11
H1	No of people benefiting from healthy lifestyle projects	133
H2	Number of people engaged in sports activities	78
H3	Number of older people receiving support	25

Recommendation: Approve

- The project strategically fits under the Healthy theme referred to in the Local Area Plan priority 'to provide more opportunities for people to take part in sport and exercise.'

Subject To:

- Linkages to be made to East VCS Area Network and Health, Housing and Adult Services, to avoid duplication of service and complement delivery plans.

Application No.8

Name of Project	Community Learning Centre
Lead Organisation	St Aidan's RC School

Total cost of Project	Total Match Funding	Total SIB
£70,000	£43,000	£27,000
Project Duration	Start Date	End Date
2 months	August 2010	September 2010

The Project

The School are seeking funding to deliver a one-off capital project which will support a building extension positioned at the main entrance, allowing members of the public access during the day, night and weekend, enabling local providers to deliver community learning and youth activities in the heart of St Michaels Ward.

Need for Project

Since 2008 St Aidan's school have been consulting pupils and local residents to see if there was a need to develop community facilities in the area. St Aidan's have committed £500,000 from the school's budget to upgrade and refurbishment a section of the school to encourage more pupils to

remain in further education via 6th form college. This has provided an opportunity for the same premises to have a dual purpose, as an education and community building. Pupils carried out a consultation process with the residents of the McCarthy Stone development that evidence local residents aged 50+ would be interested in using this facility.

Outputs of the Project

Output Code	Description	Target 2010/11	Target 2011/12
L7	Number of additional youth sessions being delivered per week.	3	4
L8	Number of additional young people engaged and participating in youth provision	25	50
L2	Number of people accessing improved advice and support.	35	40
A1	Number of new or improved community facilities and equipment	1	0

Recommendation: Approve

- The project strategically fits under the learning theme referred to in the Local Area Plan priority 'Better support for children and young people ensuring health and emotional well being.'
- The project is supported by the Extended Schools and Attendance Group, Children Services.
- The project will benefit the local community and a variety of groups.
- The School have secured 61% of match funding.

Subject to:

- Confirmation from the School that they will continuously encourage members of the community, including voluntary and community groups to use and access the facility.
- Establish a realistic affordable pricing policy for room rental.
- Guarantee the use of the room will not be changed unless prior consultation with the Area Committee.

Application No.9

Name of Project	Core running costs
Lead Organisation	Chance

Total cost of Project	Total Match Funding	Total SIB requested
£85,488	£70,488	£15,000
Project Duration	Start Date	End Date
1 year	July 2010	August 2011

The Project

The group are seeking revenue costs to fund core costs (gas, electricity, act) for one year to ensure our project can meet its overheads and continue delivering services to local people by keeping 8 members of staff in employment, whilst securing alternative funding to deliver services e.g. smoking cessation programmes; youth sessions, healthy lifestyle courses.

Need for Project

The group state that they have been successful in securing funding to deliver activities at the centre, but unfortunately the match funding cover delivery costs only, and do not include provision for paying core costs towards opening and maintaining the building. Without this contribution towards the centre the project would close, and would not be able to deliver services, therefore losing the match funding, as well as residents not being able to access the centre.

Outputs of the Project

Output Code	Description	Target 2010/11
P2	Number of Jobs safeguarded	8
P3	Number of people employed in voluntary work	8

Recommendation Approve

- The project strategically fits under the Prosperous theme referred to in the Local Area Plan and work plan for 2010-11 'employment and enterprise'.
- The project will benefit the local community and a variety of groups.
- The group have secured 82%% of match funding.

Application No.10

Name of Project	Road Safety Measures
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIB requested
£30,000	£10,000	£20,000
Project Duration	Start Date	End Date
1 month	August 2010	September 2010

The Project

The Council are seeking funding to deliver a one off capital project to provide pedestrian refuge island positioned at various points along Mill Hill Road adjacent to the play park / recreational area and the new housing developments. Its aim is to provide a safer crossing point for all pedestrians and road users alike when accessing the local facilities.

There will also be a central hatched road marking installed over this section of highway to reduce the width of the carriageway, which it is hoped will reduce vehicle speeds by visually narrowing the road, further improving the road safety of the area. The scheme is to be designed and managed by the councils Traffic and Road Safety Engineers.

Need for the Project

Sunderland City Council secured funding from the Big Lottery to deliver a play finder programme, providing an opportunity to renew or establish new play parks, of a quality standard and size, across the City.

Mill Hill Road surrounds a green field which was not utilised by the local community as there was nothing in the area to attract people across the busy road. However due to the convenient location near a housing development it was seen as a primary location to situate a new play park. Unfortunately the issue of speeding traffic along the road which surrounds the park, was identified as an issue. The lottery funding would not cover these costs.

At the request of local ward Councillors Officers in City Services commissioned a road traffic survey to be completed. The survey evidenced the need for road safety measures with the recommended proposal outlined in the project description.

Outputs of the Project

Output Code	Description	Target 2010-11
A1	Number of new or improved community facilities and equipment	1

Recommendation Approve

- The project strategically fits under the Attractive and Inclusive theme referred to in the Local Area Plan, to improve walk ability across the area.
- The project will benefit the local community.
- The Council have committed 33% of match funding.

Subject to:

- Approval of the Executive Director of City Services through the Council's Delegated Decision procedure required for the match funding of £10,000, decision expected 31.07.10.

Application No.11

Name of Project	Community Leaders of the Future
Lead Organisation	Education Business Connections

Total Cost of Project	Total Match Funding	Total SIB Requested
£75,915	£18,200	£57,715 (£11,543 from East Area Committee)
Project Duration	Start Date	End Date
1 year	September 2010	July 2011

The Project

The group are seeking one year revenue funding for salaries and running costs to deliver a city wide competition open to secondary and special schools with a key theme of volunteering whilst developing both key employability skills, accredited training, work readiness and entrepreneurship on participating young people aged between 11-13. It will culminate in a high profile awards event to mark the European Year of Volunteering in 2011. There will be two large scale events during the year. St Aidans RC, Thornhill Secondary Schools and Barbara Priestman Special School have agreed to take part in the project.

The Need for the Project

The project would appear to fill a gap for schools and young people. The applicant states there is a clear demand and an unmet need to deliver more activities. In particular, the application states that schools have requested curriculum enhancing activities around involving business and enterprise activities, friendly competitions between schools, programmes which embed employability skills and which reward pupils' achievements, as well as connecting the schools to local communities.

There is evidence in the application around the importance of volunteering and the need to engage young people in this activity as early as possible in terms of developing their citizenship skills, an understanding of their communities as well as learning, life and employability skills.

The Outputs for the Project

Output Code	Description	Number
A3	Number of community/voluntary groups supported	3
P3	No of young people in voluntary work	90
S5	No of young people benefiting from youth inclusion/ diversionary activities	90

Recommendation: Approve

- The project strategically fits under the Prosperous theme referred to in the Local Area Plan priority 'encourage young people to continue into further education and employment'.
- The project is innovative and ambitious and meets the priorities identified in the Prosperous theme within the Sunderland East Local Area Plan (LAP).

Subject to:

- Robust monitoring and reporting to ensure that the funding provided by the Sunderland East Area Committee benefits pupils and voluntary groups within the East area.

Application No. 12

Name of Project	Victim Support Outreach Worker
Lead Organisation	Victim Support

Total cost of Project	Total Match Funding	Total SIB requested
£50,126	Nil	£50,126
Project Duration	Start Date	End Date
2 years	August 2010	July 2012

The Project

The group are seeking revenue costs over a two year period to continue to employ an outreach Victim Support Worker for four days per week based in Hendon, Sunderland. The worker will provide direct support to residents and work to recruit a team of local volunteers who will be trained to the required Victim Support standard. The Victim Support offers an opportunity for volunteers to develop personal skills that can enhance employment prospects and also provide potential employment for volunteers within the organisation.

Need for Project

The applicant claims that Sunderland East has a high crime rate and unemployment rate. Stating that this area needs enhanced services to work pro actively with local residents and local community organisations to ensure that all residents are able to access appropriate support.

Outputs of the Project

Output Code	Description	Target 2010/11	Target 2011/12
P2	Number of jobs safeguarded	1 (4 days per week)	1 (4 days per week)
P3	Number of people employed in voluntary work	3	3
H1	Number of people benefiting from healthy lifestyle projects (brief intervention given around alcohol issues)	400	400
L1	Number of people receiving job training	3	3
S4	Number of victims of crime supported	480	450

Recommendation

Deferred, until October 2010

- NHS South of Tyne have funded an Alcohol Reduction Programme for two years. This was for the whole of the south of Tyne area (four posts), covering the Sunderland East, this provision will be provided until December 2010.
- Health, Housing and Adult Services have requested a joint meeting, between the organisation, the Teaching Primary Care Trust commissioner and Safer Sunderland Partnership.
- Area Committee budget agreed annually, available up until March 2011.
- The future of Local Area Agreements are under review with decision pending, until outcome is known, recommendation not to commit resources beyond March 2011.

Application No.13

Name of Project	East Green Team
Lead Organisation	Groundworks

Total cost of Project	Total Match Funding	Total SIB requested
£101,190	£60,240	£40,950
Project Duration	Start Date	End Date
14 months	August 2010	October 2011

The Project

The project are seeking 14 months of revenue for salaries and running costs to delivery the East Green Team project. The project seeks to establish a bridge to employment by working with two cohorts over a period of six months each, employing five local unemployed young people aged 18-24. The cohorts will deliver a programme of small scale community led environmental neighbourhood improvements.

The applicant claims that investment in an employability initiative can deliver locally identified aims within the East Local Action Plans. The group have secured Future Jobs Fund to meet the objectives of the Attractive and Inclusive City Delivery Partnership at a local level. Additional funding is requested from the Area Committees to match this funding and support the successful delivery of this initiative.

Need for Project

The project target young people Not in Education, Employment or Training (NEETS, along with other hard to reach long term unemployed individuals who are on other out-of-work benefits (Income Support, Incapacity Benefits, Employment support Allowance).

The Sunderland Partnership's Attractive and Inclusive City Delivery Group has discussed how programmes such as employability initiatives can be used to support the strategic aim of ensuring that Sunderland becomes a clean, green city with a strong culture of sustainability that nurtures its natural and built environment. This project has been devised as a direct response of these discussions.

Outputs of the Project

Output Code	Description	Target 2010/11	Target 2011/12
P1	Number of people going into employment	3	3
P4	Number of new businesses established or current businesses supported		1
P5	Number of people on out of work benefits going into employment	5	5
L1	Number of people receiving job training	5	5
L6	Number of young people aged 16-19 yrs NEET encouraged into further education and employment	3	3
A1	Number of new or improved community facilities and equipment	13	13
A3	Number of community/voluntary groups supported	1	1
A4	Number of events/programmes of work to improve appearance of streets	2	2

Recommendation: **Reject**

- Although the project complements the Attractive and Inclusive and Prosperous theme of the East Local Area Plan the forward plan should focus on durability of employment and income progression and not just on a quick move onto a job. As the project can only offer short term employment for 6 months there is no sustainability.
- The applicant rely on the support of Sunderland City Council being able to provide supervisory capacity from core services to deliver the project, unfortunately the level of commitment is not supported by the Council.
- The core work undertaken by the Council and other partners, e.g. community payback scheme and Responsive Local Services delivers small scale community led environmental neighbourhood improvements determined and identified by the Area Committee, this project duplicates core services.