

**Strategic Initiatives Budget: East Live Report -
30th June 2008**

APPENDIX 1

| 2005/6 PROJECT ALLOCATIONS | | | | | |
|---|-----------------|------------------|---------------------|-------------------|-----------------------------------|
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Phoenix Project - Community Outreach Programme | 28.11.05 | 6 | 1.6 | 4.4 | Tyne & Wear Fire & Rescue Service |
| <p>SIB funding was provided from all six Area Committees to support the Phoenix Project. The project, led by the Fire Service, works in partnership with the Youth Offending Service, by delivering intensive work experience and courses to offenders. SIB funding will also contribute towards the refurbishment and upgrade of the Community Safety Centre at Sunderland Fire Station, by providing a lecture room in which a further 200 - 300 young people can access the courses on offer. Information to Note: The last payment towards this project was June 07. The project has been on hold due to staffing issues. The project have made a request to extend the programme until March 09, more details are available on Annex 2 of the SIB report.</p> | | | | | |
| 2006/7 PROJECT ALLOCATIONS | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Ryhope Customer Service Centre's Training Room | 03.07.06 | 15 | 8.928 | 6.072 | Strategic Change Team |
| <p>SIB funding is being used to gap fund the community training room which is partly funded by Adult & Community Education. The project received full approval by Cabinet in December 2006 and work commenced on Phase 1 of the project, the building of the car park in May. Phase 2 of the project, the building of the actual centre, library and community room began in July and is anticipated to be complete by August 2008. Once complete the Customer Service Centre will provide a range of Council and partner services in an accessible location in Ryhope, and will consist of a library, a training room, which will be used by local training providers and partners from across the City and also two separate rooms which will provide the space for confidential interviews for information, advice and guidance for the local community. Information to Note: £22,417 remains unclaimed. July 08 is when the right to claim ceases. Options for Cllrs to consider, either extend project end date for six months or claim back funds. .</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Area Committee Marketing Project | 05.02.07 | 8 | 0 | 8 | Development & Regeneration |

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Funding across all six areas to continue the provision of a dedicated marketing communications functions to all Area Committees. This will include developing a comprehensive phase two Communications Strategy which will maximise publicity for all SIB and Community Chest funded projects, continue to raise awareness of SIB and the projects supported by the fund and shape the range of applications being submitted. This will be achieved through various communications tools including, local press coverage, newsletters and display material at community and funding events.

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| 2007/8 PROJECT ALLOCATIONS | | | | | |
|---|-----------------|------------------|---------------------|-------------------|-------------------------|
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Ryhope Customer Service Centre's Training room | 02.10.06 | 16.345 | 0 | 16.345 | Strategic Change Team |
| Year 2 of 2 year funding to be used as a contribution towards the overall cost of the project to build a community training room as part of Ryhope Customer Service Centre development. | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Ryhope Detached Youth work Programme | 02.10.06 | 13.114 | 4.545 | 8.569 | Bluewatch Youth Centre |
| Year 2 of 2 year funding to employ a dedicated team of youth workers who will work at night out on the streets of Ryhope, making contact with young people who don't access existing youth services. This quarter the detached youth workers have continued to make contact with groups of young people and develop relationships with current known groups. This method of working has proved to be beneficial in that it enables the detached youth workers to initiate, maintain and develop relationships with young people in a variety of settings where young people choose to be and who are possibly not accessing existing youth provision. In total the team has had contact with 731 young people in the last three months. Various activities have taken place which have included a basketball match at the Metro Radio Arena in Newcastle where the young people involved said that it gave them an alternative to hanging around the streets or drinking alcohol. A number of girls involved in the project have also managed to secure some funding from the 'Keyfund Project' to organise a weekend residential to High Plains Outdoor Activity Centre. | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Substance Misuse Support Misuse Worker | 02.04.07 | 29.117 | 23.917 | 5.2 | Blue Watch Youth Centre |
| SIB funding is continuing to be used to employ a full-time and experienced substance misuse worker who will work with local children, young people and parents living in Ryhope to raise awareness of the effects and consequences of substance misuse by delivering training and education programmes in local schools, youth centres, community organisations and by organising campaigns and community events. This quarter the worker has developed the 'Dare to Differ Programme' which is supporting the delivery of early intervention training programmes with young people at risk from substance misuse. To date 30 young people have participated in the programme and 10 have fully completed the course. Evaluations undertaken with the young people who have completed the course have shown that they are now much more aware of their risk taking behaviour and the impact it has upon their health and other people around them. The Worker has also developed a weekly healthy living session and a drop-in session for young people who need one-to-one support or guidance on issues relating to alcohol and substance misuse. Expenditure is ongoing. | | | | | |

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| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|--------------------------------------|-----------------|------------------|---------------------|-------------------|-------------------------------|
| St Mark's Youth Music Project | 02.07.07 | 7.367 | 2.793 | 4.574 | St Mark's Youth Music Project |

The project will allow young people to access music equipment and tuition to gain new skills in all types of music. The project is working in partnership with St Mark's Youth Club and is providing additional activities per week. SIB is contributing towards the cost of a part-time youth worker, room hire and the purchase of equipment. As a result of the funding secured through SIB the Youth Centre has been able to cater for more young people and offer them the opportunity to participate in the Music Project and also other activities throughout the City, where they will be able to gain new skills or enhance their existing ones.

| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|-----------------------------------|-----------------|------------------|---------------------|-------------------|----------------------------|
| Hendon Beach Public Safety | 02.07.07 | 40 | 0 | 40 | Development & Regeneration |

The City Council in partnership with Back On the Map are currently regenerating part of Hendon Promenade and Cliff area. The project will see the reclamation of an area of derelict land which will be made fit for public use. A new cycle route from the Wearmouth Bridge will also be developed to connect with the Heritage Coast at Seaham, along with the development of the North Heritage Coast route into Sunderland. The final stage of the project will concentrate on various Health & Safety work to the beach area in order to make it safe for public use. SIB has been used to undertake safety work to Hendon Beach and as a result of this funding being secured, it has allowed the approval of an Environmental Improvement Scheme to the rear of Hendon Beach, with the cost being in the region of £900,000. Currently the footpaths and kerb edgings are in place, work has commenced on the bases of the viewing points, the car park has been excavated and the majority of the promenade railings are in place. At the end of the scheme which is scheduled for 2009, the beach will have 700 metres of new cycle path and 520 metres of

| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|-------------------------------|-----------------|------------------|---------------------|-------------------|------------------------|
| Millfield Action Group | 01.10.07 | 10 | 0 | 10 | Millfield Action Group |

The project will enhance the existing programme offered by Millfield Action Group by providing extra activities in a safe environment for young people aged 11- 20 years in the Millfield area of the city, on evenings and weekends during the school holidays. This part of the project will focus on personal development, learning, accreditation, community cohesion, developing individuals confidence, improving self esteem, promoting a more active lifestyle, developing life skills and will also work in partnership with local community groups, local Police Officers and local residents to help break down existing barriers and build positive relationships by tackling youth disorder and anti-social behaviour. The project also receive additional support and guidance by the Targeted Youth Engagement Programme, local residents, the Police, Three Rivers Housing and the Youth Offending Service.

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| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|---|-----------------|------------------|---------------------|-------------------|--|
| Community Alcohol Information & Aftercare Pilot Project | 01.10.07 | 17.995 | 13.556 | 4.439 | North East Regional Alcohol Forum |
| <p>The main aim of the project with the help of SIB is to provide information, treatment and aftercare service for residents of Hendon and the East End of the City. Since being awarded SIB funding, the project has continued to develop and has gathered both regional and national acclaim and recognition. The project are providing 11 support groups with a unique peer-led mentoring service, alcohol awareness and mentor training and is becoming the first point of contact for residents of the City affected by alcohol misuse. Along with this the project have also played a key role in the recently re-launched Sunderland Alcohol Action Team and the Hendon and East End Community Alcohol Misuse Project. As a result of SIB funding the project have also secured match funding from the 'Northern Rock Foundation' of £101,601 to develop their services regionally. The project and expenditure are ongoing.</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Green Space Officer Project | 26.11.07 | 31.111 | 0 | 31.111 | Community Environmental Educational Developments |
| <p>The project is part of a four year Green Space Improvement Programme initial funded by Back On the Map for Hendon and the East End of the City, with the main aim of improving the appearance and amenity value of green and open spaces in the area in order to create a cleaner, more attractive neighbourhood for local people to live and work in. SIB has been sought as gap funding and leverage to ensure that the project can continue whilst other funding application decisions are made and to enable a further £232,000 of Back On The Map funding to be secured. The project commenced in April and is progressing well.</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Blue Watch Youth Centre - Gap Funding | 04.02.08 | 12.628 | 0 | 12.628 | Blue Watch Youth Centre |
| <p>Bluewatch Youth Centre is a well establish voluntary organisation that has a proven track record of developing and delivering social, leisure and educational programmes of work with young people. The centre have also establish excellent working relationships with various partners which include the Police, local schools, and Sunderland Teaching Primary Care Trust. The Centre also delivers a comprehensive range of youth work opportunities that are currently funded from a variety of sources which came to an end in March 2008. The loss of this level of funding have a significant impact upon the capacity of the organisation to deliver youth work activities and opportunities. Therefore SIB funding has been sought as gap funding for a two month period to cover salary costs for the part-time staff employed at the centre to allow the continuation of their contracts and existing activities until further funding is secured.</p> | | | | | |

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| Sunderland Women's Centre Area Courses | 04.02.08 | 13.761 | 2.752 | 11.009 | Sunderland Women's Centre |

Sunderland Women's Centre offers different services to women across the City to expand their skills and knowledge through becoming involved in educational and recreational courses and supplements adult education provision by offering courses whether accredited or non-accredited, with childcare for all carers in a central location. In addition Sunderland Women's Centre curriculum planning directly tackles issues around being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well being. The project secured £49,000 funding in total from various funding streams, but needed additional funding to enable course coordination and development. Therefore SIB funding was sought across five areas, for a one month period to allow the secured funding to be utilised and to provide further gap funding whilst other funding is secured. Expenditure to date has included salary and running costs.

2008/9 PROJECT ALLOCATIONS

| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|--|-----------------|------------------|---------------------|-------------------|-------------------------|
| Substance Misuse Support Worker | 02.04.07 | 28.740 | 0 | 28.740 | Blue Watch Youth Centre |

Year 2 of 2 year funding to employ a full-time and experienced substance misuse worker who will work with local children, young people and parents living in Ryhope to raise awareness of the effects and consequences of substance misuse by delivering training and education programmes in local schools, youth centres, community organisations and by organising campaigns and community events.

| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
|---|-----------------|------------------|---------------------|-------------------|------------------------------|
| Community Developemnt in Ryhope - Ryhope Community Association | 04.02.08 | 31.612 | 0 | 31.612 | Ryhope Community Association |

The aim of the project is to provide a range of support and services to various organisations and agencies within the Ryhope area. SIB funding will contribute towards employing a Community Development Worker to support the voluntary and community sector across the area. The worker will also represent the different sectors across a range of services which will include Children's Services, Wellness Agenda, Extended Schools, Community Policing Forums, Substance Misuse and Heritage Coast Environmental Schemes. The Community Development Worker will also manage the ongoing development of the Community Association, its building and Ryhope Learning Centre. The employment of the worker will significantly enhance the organisation's capacity to raise additional funds that are needed to sustain the many varied work programmes that are currently delivered within the Community Association building.

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| Carers Support Group | 07.04.08 | 15.320 | 3.830 | 11.490 | Families United Support Help In Addiction |
| <p>FUSHIA will work with and support the carers of substance misuses, will help raise awareness and knowledge for carers and encourage them to become proactive within their personal situations and their community, by removing negativity and replacing it with positive attitudes and outcomes. The project will also support their members in training and confidence building in order to offer them opportunities to become mentors to other carers. All referrals to the project will come from Service Providers, GP's and self referral through publicity advertising and an out of hours help line. Expenditure to date has been on start up costs.</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Upgrading of Meadow Park Football Club (Ryhope) | 07.04.08 | 9 | 0 | 9 | Meadow Park Football Club |
| <p>Meadow Park Football Ground at Ryhope has been the subject of various renovation works over the last five years to bring the ground up to FA standards. Partners involved in the project include Springboard, Rivergreen Developments, Gentoo and Sunderland City Council. The main aim of the project through SIB funding is to continue to upgrade the facilities at the Football Club to bring them up to not only FA standards, but also in accordance with the Northern League and the FA Pyramid level requirements. Work will include enhancing the safety and security of the ground, additional male and female toilet facilities, enhance the standing area and improve disabled access. Work is scheduled to commence in late spring and be completed during closed football season.</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| Diamond Hall Junior School - Parent/Community Worker | 07.04.08 | 4 | 0 | 4 | Diamond Hall Junior School |
| <p>SIB has been sought as six months gap funding to support the retention of the existing parent/community worker whose role is to engage with parents from three local primary schools (Diamond Hall Infant and Junior School and St Josephs), to improve their participation in their children's learning and provide access to lifelong learning opportunities and employment information for parents and the wider community. The worker also works with targeted groups, by running parenting courses, provides access to training and education, provides access to benefits advice and works with them to encourage participation to raise their understanding and engagement within their children's learning. The project will run from April - September 2008.</p> | | | | | |

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| East Events Budget | 07.04.08 | 17.5 | 10.230 | 7.27 | Strategic Economic Services |
| <p>Expenditure to date has been in respect of nine projects: essential roof repairs at St Joseph's Parish Centre, Millfield and St Aiden's Youth Club Grangetown; essential roof repairs to Donnison Building to compile with health & safety issues; a day trip to Skipton for the City Centre Residents Association in September; a contribution towards four daytrips for the East Community Association's 'Pop In Group'; the East Forum Consultation Event which took place in July, to establish whether there was a need to develop an East Area Forum; the purchase and delivery of an oak tree for timber to complete the construction of a 20ft replica boat HMS Venerable being built by Sunderland maritime Heritage; funding to kick start the East Area Forum; a contribution towards the replacement and installation of a new heating system and boiler at the North East Disabilities Resource Centre and emergency gap funding for two creche workers at CHANCE. All the projects were approved by the East Area Chair.</p> | | | | | |
| Project | Approval | Alloc. £k | Exp. to date | Balance £k | Lead Agent |
| European Package Development | 07.04.08 | 16.152 | 0 | 16.152 | Strategic Programmes & Europe |
| <p>The project continues to provide valuable technical and administrative support to the Package Partnership in developing and managing the Sunderland Target Communities Package during the second phase of the objective 2 Programme. Over £7m of European grant has now been secured for projects in the Package. This has enabled the development of around 50 individual projects, covering a wide range of community economic development activity in some of the most deprived areas of the City. The main focus of the support in the last quarter has been to ensure the successful delivery of remaining projects. This has involved carrying out a programme of visits to remaining projects and supporting project sponsors with tasks such as claims preparation, significant changes and project closures. A number of sessions have also been held to assist project sponsors prepare for Article 4 monitoring visits. Expenditure is ongoing.</p> | | | | | |
| Total | | 342.762 | 72.151 | 270.611 | |