

Strategic Initiatives Budget: East Live Report -
24 November 2008

APPENDIX 1

Project One	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Phoenix Project - Youth Offending Team	28.11.05	Mar-09	6	1.6	4.4

SIB funding was provided from all six Area Committees to support the Phoenix Project. The project was transferred over to Youth Offending in June 08. Further courses have been organised in partnership with the Tyne and Wear Fire and Rescue team and YOF. Expenditure will be claimed by March 2009. No QMR has been received this financial year.

Project Two	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Ryhope Customer Service Centre's Training Room	03.07.06	Jul-08	31.345	8.928	22.417

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. Expenditure will be claimed once the work is complete, which is scheduled to be by August 2008.

Project Three	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Blue Watch Detached Youth work Programme	02.10.06	Oct-08	27.331	9.09	18.241

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.

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Project Four	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Area Committee Marketing Project	05.02.07	Feb-09	8	0	8

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.

Project Five	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Blue Watch Substance Misuse Support Misuse Worker	02.04.07	Apr-09	57.857	31.717	26.14

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.

Project Six	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
St Mark's Youth Music Project	02.07.07	Jul-09	7.367	5.627	1.74

SIB funding has allowed the project to create a facility for young people to develop their skills in music. Young people who have only been interested in Decks are now trying out new instruments. The yp are passing on their skills to others. The numbers have increased. The music project has been promoted in the Sunderland Echo and Community Life magazine. A request was received from the project to change the amount of nights for the musica project due to changes with workers, from four sessions to two session per week. This seems reasonable, as it would extend the provision until March 09, and they have until July 09 to claim all funds.

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Project Seven	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Hendon Beach Public Safety	02.07.07	Jul-09	40	0	40

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 new footpath.

Project Eight	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Millfield Action Group	01.10.07	Oct-09	10	0	10

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.

Project Nine	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Green Space Officer Project	26.11.07	Nov-09	31.111	0	31.111

The project is part of a four year Green Space Improvement Programme initially 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.

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Project Ten	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Sunderland Women's Centre Area Courses	04.02.08	Feb-10	13.761	5.504	8.257

SWC outreach programme provides a range of accessible courses aimed at hard to reach learners, across the East area. These courses contribute to raising standards and improving access and participation in learning, as well as creating inclusive communities. Courses delivered during July and September 08 were predominately basic skills and IT. All courses outlined in the application were offered, which resulted in 104 learners accessing the provision throughout this quarter.

Project Eleven	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Ryhope CA Community Developemnt in Ryhope	04.02.08	Feb-10	64.172	14.794	49.378

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 2nd quarter QMR was very positive: funding has been secured to deliver IT courses; over 200 families have benefited from Fare Share Project; applied for £22k for restoration project of the Dene; solid relationship between all statutory and voluntary/community sector groups in the area; delivered joint funding advice to local groups, with SCVS; delivered consultation exercises; CA identified as wellness site with GP referral programme. Overall the project is a massive success within a short time span, this is recognised to be because of the dedication of the Development Worker, which SIB is funding.

Project Twelve	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Fushia - Carers Support Group	07.04.08	Apr-10	15.320	3.278	12.042

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. During July-September 08 the group have engaged with a group of people who have proved difficult to engage with, reducing perceived and actual inequalities and social isolation. Raising awareness to change attitudes and partaking in training to develop a positive approach. Each Carer who so wishes has a personal development plan. Two of the Carers have now become volunteers for Fushia and completed a Support Skills Course and attended Safeguarding Adults course. Fushia has an application with Social Enterprise Investment Fund with the aim of becoming self sustainable within three years. Posters have been placed around service providers and BoTM are providing a free room in the Community Link Shop in Villette Road on a Wednesday morning.

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Project Thirteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Diamond Hall Junior School - Parent/Community Worker	07.04.08	Apr-10	4	0	4

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.

Project Fourteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
East Events Budget	07.04.08	Apr-10	17.5	11.230	6.27

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 comply 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.

Project Fifteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
European Package Development	07.04.08	Apr 10	16.152	0	16.152

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.

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Project Sixteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Groundworks - Eco Schools in Sunderland	30.06.08	Jun-10	10	0	10

The project will work with 19 schools in Sunderland, resulting in each school receiving an award, ranging from Bronze, Silver to prestigious Green Flag. The project aims to fully engage schools by providing focused support to guide them through the process. Participations will become more stimulated with regards to improving their local environment and many outcomes could potentially make financial savings in terms of reducing energy bills.

Project Seventeen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Hudson Road Primary - Community Dev. Project	30.06.08	Jun-10	20.396	0	20.396

The project was awarded gap funding to deliver two projects: The first being to secure and deliver a funding strategy and if funds were not secured to deliver a suitable exit strategy. The second, to continue to deliver the community development project to ensure minimum disruption to the programme, whilst external funds are sought to continue the programme post March 2009.

Project Eighteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
The Donnison School - Living History North East	30.06.08	Jun-10	19.212	8.705	10.507

The funds were awarded as gap funding to continue to employ two part time workers whilst decisions of funding bids were to be made, and a small element related to capital expenditure to purchase equipment.

Project Nineteen	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Sunderland Maritime Heritage	30.06.08	Jun-10	12.26	9.45	2.81

SIB funding has been used to build a replica of Jack Crawford Boat H.S. Venerable (30"). The project will include 14 volunteers; passing down rare skills to younger people; developing links with external agencies and groups and promoting Sunderland maritime heritage in general. The boat will be mobile, and can be transported around different areas for displays and events.

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Project Twenty	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Sit n B Fit - Mature Moves	30.06.08	Jun-10	5	0.311	4.689
<p>The aim of the project is to improve the health and mobility of older people in the area through gentle seated exercise and mature moves, and thus help them to sustain independent living. Seated exercise can increase a person's stamina, balance, co-ordination, suppleness and flexibility. During July and Sep 08, 12 one to one sessions were delivered and 14 groups sessions were delivered in the East area</p>					
Project Twenty-one	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Sunderland Dance - Dance mobility for children with disabilities	30.06.08	Jun-10	1.562	0.391	1.171
<p>SIB funding will enable young people and young adults who have disabilities and/or learning difficulties to travel to Sunderland Dance Studios, which are based in Sunderland North, and experience the atmosphere of a real dance studio, in addition to participating in gentle exercise and dance classes.</p>					
Project Twenty-two	Approval	Expend. End Date	Alloc. £k	Exp. to date	Balance £k
Hendon 2000 - Eastwise mentoring scheme	30.09.08	Sep-10	1.8	0	1.8
<p>SIB funding will be used as part of a learning mentoring scheme, to offer an opportunity to local people to actively get involved in marketing, by helping in the production of Eastwise magazine. The group will be able to purchase IT equipment and software, which will compliment the delivery of this project.</p>					
Total			420.146	110.625	309.521