

COALFIELD AREA COMMITTEE

3 NOVEMBER 2010

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) funded projects Interim Report Covering the Period April to September 2010

1. Why has it come to Committee?

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area.
- 1.2 In addition to the priorities identified in the Local Area Plan (LAP), the Area Committee agreed the Coalfield Work Plan Strategic Priorities for 2010/11 at the May meeting:-
1. Bulb Planting and Landscaping
 2. Heritage
 3. Local Shopping Centres
 4. Child Poverty
 5. Unadopted Roads
 6. Play Provision
 7. Responsive Local Services (RLS)
- 1.3 In order that the Area Committee can be kept informed of progress on previously funded projects the following interim report has been produced to detail how those initiatives are performing against agreed objectives for the first two quarters of this financial year (April 2010 – September 2010).
- 1.4 The report outlines the performance on all projects which delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

Priority: **Bulb Planting and Landscaping**

Coalfield in Bloom
The project was not forecast to deliver any outputs or spend in this period. However, as of mid October, the machine planting has been completed at all locations identified by Area Committee. The community planting scheme is on course to work with over 40 community and voluntary groups on a longer term activity programme. All outputs and spend will be reported in Q3.

Priority: **Heritage**

Rectory Park regeneration works	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	0	0		£20,000	£4,500	
Number of new or improved community facilities	0	0				
The demolition of the toilet block is complete and a number of minor works including the removal of redundant shrubs and litter bins have been completed. Although the project was not expected to achieve any outputs within this period, the expected progress on the project has not been delivered. There have been delays in the rebuilding of the northern wall, western gate and railings. The lead agent expects this work and the outstanding minor works to be complete by the end of December 2010. A funding bid for £50,000 to The People's Millions has been unsuccessful.						

Houghton Feast Opening Ceremony	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of community/education events held	25	24		£2,500	£2,500	
Number of community/voluntary groups supported	4	4				
Number of young people benefiting from youth inclusion projects	50	70				
Artist led workshops were delivered to schools and community groups in the lead up to the Houghton Feast. African dance and drumming, making and performing with puppets and lantern making sessions engaged 70 people during this period. The Feast itself took place in October and further outputs and spend will be reported during Q3.						

Priority: Unadopted Roads

South View Phase 1	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	1	1		£3,500	£3,500	
Phase 1 of this project was developed to provide a new surface to the access road to Shiney Row primary school. The project was successfully delivered on time within budget.						

South View Phase 2	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	1	1		£7,500	£5,240	
Phase 2 of this project was developed to extend the new road surface to provide improved access for residents and allotment owners in South View. The project was successfully delivered on time (complete 24 September) and under budget. The £2,260 underspend will be returned to the SIP budget.						

Workplan (2009/10 Learning

Community Leaders of the Future	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Young people benefiting from youth inclusion projects	50	0		3000	2777	
People undertaking voluntary work	50	0				
Community and Voluntary sector groups supported	2	0				
Revenue funding was awarded to deliver a 2 year project with a key theme of volunteering, whilst developing employability skills, work readiness and entrepreneurship in participating young people. The project has not yet delivered on any of the projected outputs, with only one of the five milestones achieved. The reason for this is that the community groups involved wished to delay the launch to November 2010. A review of the outputs will be completed with the project in order to predict more realistic outcomes.						

Monument View Workshop and Classroom
The project has now been given support from Northumbrian Water (NW) and are in negotiation with a view to NW providing the technical and building staff to plan, design and build the Workshop using materials purchased with SIB funding. The Lead Agent will keep us up to date with progress.

Flatts Play Area	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new youth play services provided	1	1		£12,000	£12,000	
Number of people using new and improved community facilities	50	100				
The new play area has delivered an exciting and stimulating play area providing outdoor opportunities free of charge for the young people 0 -19 of the local area. The location and types of equipment were chosen in consultation with the young people to ensure they have a dynamic and fun place to hang out, play and be physically active. Since the play area was completed it has been very well used by local people.						

Workplan (2009/10) Healthy theme

Eppleton Cricket Club Practice Facilities
The work to install practice facilities to the club will commence in October and is due to be completed by November in readiness for the new cricket season.

Philadelphia Cricket Club Practice Facilities	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Improved community facilities	1	1		£9,000	£9,000	
The practice facilities have now been installed and the £9,000 claimed was part of a £57,000 project match funded by the England and Wales Cricket Board. The improved facilities will enable the club to attract new members and work more closely with local schools. Information regarding numbers of people using the improved facilities will be provided by the club once the new cricket season commences.						

Workplan (2009/10) Attractive and Inclusive theme

Hetton Memorial Garden Regeneration	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	1	1		£30,000	£30,000	
Funding was approved in March 2009 to improve the Hetton mini park in Hetton Town Centre. The project was due to be completed in November 2009 but has been delayed due to lack of match funding. A number of funding sources have been explored but to date none have been successful. At the July 2010 meeting, Area Committee agreed to give the lead agent additional time to secure funding and to review the situation in November 2010. NB – Some work to improve the appearance of the park (e.g. cutting back of shrubs and clearing the ground) has been carried out as part of Street Scene's maintenance programme.						

New Herrington Sports & Social Feasibility	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Community groups supported	1	1		£9,529	£9,471	
Number of feasibility studies developed	1	1				
The final report and business plan is now complete and has been presented to the steering group to enable them to develop a way forward. There is a slight underspend of £58 which will be returned to the SIB budget.						

Street Scene Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	4	4		£44,134	£39,689	
The project has delivered road marking, drainage and carriageway patching schemes. Two boundary signs have been erected. The small amount of outstanding work will be complete within quarter 3. There has been a substantial increase in the amount of mainstream funding allocated to the programme. A more detailed breakdown of work and costs will be provided in Q3.						

Herrington Burn YMCA Feasibility and Business Plan	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of feasibility studies developed	1	1		£18,000	£9,164	
Although the feasibility study findings were presented in September 2010, the business plan has been delayed due to restructuring within the organisation. The business plan will be complete by November 2010 and the final payment will be made to the consultant during the next quarter. The total cost will be £15,922 giving an underspend of £4,078 which will be returned to the SIB budget once the project has been closed.						

River Wear Trail	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
The project was not due to deliver any outputs or spend within this period. The project will be implemented during Q3 and Q4 and be complete by the end of March 2011.						

Village Street Lighting Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	2	0		£25,300	£0	
There have been 11 lighting embellishments fitted to street lights in New Herrington village. The Old Penshaw Village scheme is part complete with 6 embellishments being fitted. The remaining 5 decorative lanterns in Old Penshaw are to be fitted to wooden poles and the contractor is awaiting testing to be carried out by another company in order to finalise this. All work and spend will be achieved in November 2010.						

Gilpin Woods – footpath and drainage
No outputs or spend were forecast for this period. The footpath and drainage is now complete. Works to install a steel barrier is not yet finalised due to unresolved queries around disabled access to the site. The issues will be addressed and works will be completed during October 2010. A site visit will be carried out with local ward councillors prior to release of payment in Q3.

Hetton Pedestrian Guardrail	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of street	1	1		£11,200	£11,200	
Approximately 100m of pedestrian guardrail in Front Street Hetton was removed and replaced with new galvanised painted panels. All work was completed in May 2010.						

Workplan (2009/10) Safe theme

Phoenix Project (Tyne & Wear Fire and Rescue Service)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion projects	6	6		£3,988	£3,496	
Number of youth sessions delivered	5	4				
During this period the project has delivered three respect courses and one advanced course. The second advance course planned for this period has been postponed and will take place in October 2010.						

Coalfield Additional 3G Camera	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of CCTV Cameras installed	1	0		£0	£0	
Funding was approved in July 2010 to purchase and install an additional 3G camera for the Coalfield area. There have been delays in the expected delivery time from the supplier and the camera will be received in November 2010. The project was not expected to incur expenditure during this period.						

McLaren Way Lighting	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	3	3		£10,000	£0	
The project was successfully delivered on time. The lead agent is awaiting an invoice from the contractor. This will be paid during Q3. The lighting provides a safer environment for residents and visitors to the area.						

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