

## SUNDERLAND EAST AREA COMMITTEE

25 OCTOBER 2010

### REPORT OF THE CHIEF EXECUTIVE

#### Community Chest, Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) - Financial Statement and Proposals for further allocation of Resources

#### 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. The report provides a financial statement as an up date position on progress in relation to allocating SIB, SIP and Community Chest.

#### 2.1 FINANCIAL STATEMENT EAST AREA COMMITTEE FUNDING STREAMS 2010-2011. AS AT 25 OCTOBER 2010

<b><u>Community Chest</u></b>			
	<b>Community Chest Budget</b>	<b>Approvals total</b>	<b>Balance</b>
<b>Available funding 2010/11</b>			
Hendon	£11,141	£4,682	<b>£6,459</b>
Millfield	£11,231	£6,122	<b>£5,109</b>
Ryhope	£10,089	£1,932	<b>£8,157</b>
St Michael's	£11,339	£3,962	<b>£7,377</b>
Doxford	£10,057	£9,082	<b>£975</b>
<b>Total</b>	<b>£53,857</b>	<b>£25,780</b>	<b>£28,077</b>

<b><u>Strategic Initiatives Budget (SIB)</u></b>				
	<b>Committee Date</b>	<b>Budget</b>	<b>Approval totals</b>	<b>Balance</b>
<i>List of approved projects from 2010-11</i>				
Friends of Mary Magdalene's Sunderland	21.07.10	£417,643	£33,175	£384,468
Heritage Forum Sunderland	21.07.10	£384,468	£13,600	£370,868
MIND	21.07.10	£370,868	£20,645	£350,223
St Aidan's RC School	21.07.10	£350,223	£27,000	£323,223
Chance Sunderland City Council: Mill Hill Rd	21.07.10	£308,223	£20,000	£288,223
Education	21.07.10	£288,223	£11,543	£276,680

Business Connections Sunderland City Council. VAS	13.09.10	£276,680	£35,250	£241,430
Operation Ironclad	13.09.10	£241,430	£57,823	£183,607
Funding returned Sep 10				£972
Angling Competition	07.10.10	£184,579	£1,000	£183,579
Grace House NE	07.10.10	£183,579	£1,675	£181,904
<b>Remaining balance</b>		<b>£418,615</b>	<b>£236,711</b>	<b>£181,904</b>

### **Strategic Investment Plan (SIP)**

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

	<b>SIP Budget</b>	<b>Approval totals</b>	<b>Balance</b>
<b>Available funding 2009-11</b>	£227,293	-	-
Hendon	£56,823	£44,989	£11,834
Millfield	£56,823	£56,823	£0
Ryhope	£56,823	£35,645	£21,178
St Michael's	£56,823	£55,000	£1,823
<b>Balance</b>	<b>£227,292</b>	<b>£192,457</b>	<b>£34,835</b>

## **2.2 Community Chest**

2.2.1 From September 2010, two deferred Community Chest applications were approved through delegated powers, as follows: £500 costs towards pitch fees for Sunderland Schools Football Association and £500 costs towards holistic therapies for Church View Holistic Therapies.

2.2.2 The table below details the balances remaining to be allocated following the last meeting, and taking into account the above applications for the Doxford ward, the total of the project proposals received are set out in **Annex 1b**, together with the balances remaining should those proposals be approved.

*Table 1: Community Chest Balance*

<b>Ward</b>	<b>Budget remaining</b>	<b>Project proposals</b>	<b>Balance</b>
Doxford	£975	£890	£85
Hendon	£6,459	£1,040	£5,419
Millfield	£5,109	£800	£4,309
Ryhope	£8,157	£5,901	£2,256
St Michael's	£7,377	£2,051	£5,326
<b>Total</b>	<b>£28,077</b>	<b>£10,682</b>	<b>£17,395</b>

## 2.3 Strategic Investment Plan (SIP)

2.3.1 Following the September 2010 Committee meeting, £34,835 remained to be allocated during 2010/11. There are two projects detailed below which are recommended for approval, as follows:

SIP Ryhope Ward

1. Ryhope Colliery Welfare Football Club	£21,178	Approve
--	---------	---------

SIP Hendon Ward

2. East Community Association	£1,128	Approve
-------------------------------	--------	---------

2.3.2 The projects recommended for approval from the 2010/11 budget total £22,306. Should Committee approve the above proposals the remaining balance for SIP for 2010/11 allocation would be £12,529.

## 2.4 Strategic Initiatives Budget

2.4.1 Following the September 2010 Committee meeting £183,607 remained to be allocated during 2010/11. Funding has been returned from two projects which are now closed, Community Development in Ryhope totalling £921 and the East Area Forum totalling £51. These funds have been added bringing a new balance of £184,579.

2.4.2 From September 2010, two emergency multi area SIB application bids were approved through delegated powers. These were £1,000 to support a City wide angling competition in December 2010 delivered by the Angling Trust and £1,675 to contribute towards planning fees for Grace House North East Children's Hospice from the 2010-11 SIB budget. This leaves a final balance of £181,904 to be allocated during 2010-11, with two meetings remaining.

2.4.3 The following two projects detailed in **Annex 1c** are recommended for approval, as follows:

Ear For You, Family Impact Services	£13,200	Approve
-------------------------------------	---------	---------

Victim Support	£10,442	Approve
----------------	---------	---------

2.4.4 Projects recommended for approval from the 2010/11 budget total £23,642. Should Committee approve this proposal the remaining balance for the 2010/11 allocation would be £158,262.

### Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the 27 proposals for support 2010/11 Community Chest set out in Annex 1b.
- Agree the recommendations set out in Annex 1c (SIB/SIP applications).

## Annex 1b

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

WARD	PROJECT	AMOUNT	ALLOCATION 2010/2011	PROJECT PROPOSALS	PREVIOUS APPROVALS	BALANCE REMAINING
<b>Doxford</b>	<b>Doxford Park Community Centre</b> – Contribution towards pie and pea supper and entertainment.	250				
	<b>Doxford Park Stay Healthy Group</b> – Contribution towards wellness club, room hire, equipment etc.,	300				
	<b>Sunderland East Voluntary &amp; Community Sector Network</b> – Contribution towards celebration event, room hire, refreshments, prizes, transport etc.,	100				
	<b>Centenary Recognition in Girlguiding</b> – Contribution towards centenary events, awards etc.,	90				
	<b>East Area Forum</b> – Contribution towards monthly meetings, room hire, printing, refreshments etc.,	150				
	<b>Totals</b>		<b>10,057</b>	<b>890</b>	<b>9,082</b>	<b>85</b>
<b>Hendon</b>	<b>3 'L's Residents Association</b> – Contribution towards trips, Christmas party etc.,	450				
	<b>Centenary Recognition in Girlguiding</b> – Contribution towards centenary events, awards etc.,	90				
	<b>Sunderland East Voluntary &amp; Community Sector Network</b> – Contribution towards celebration event, room hire, refreshments, prizes, transport etc.,	200				
	<b>East Area Forum</b> – Contribution towards monthly meetings, room hire, printing, refreshments etc.,	300				
	<b>Totals</b>		<b>11,141</b>	<b>1,040</b>	<b>4,683</b>	<b>5,418</b>
<b>Millfield</b>	<b>Sunderland East Voluntary &amp; Community Sector Network</b> – Contribution towards celebration event, room hire, refreshments, prizes, transport etc.,	200				
	<b>East Area Forum</b> – Contribution towards monthly meetings, room hire, printing, refreshments etc.,	300				
	<b>Sunderland Headlight</b> – Contribution towards Christmas celebrations, buffet, prizes etc.,	300				
	<b>Totals</b>		<b>11,231</b>	<b>800</b>	<b>6,122</b>	<b>4,309</b>

<b>Ryhope</b>	<b>Sunderland East Voluntary &amp; Community Sector Network</b> – Contribution towards celebration event, room hire, refreshments, prizes, transport etc.,	200				
	<b>Centenary Recognition in Girlguiding</b> – Contribution towards centenary events, awards etc.,	90				
	<b>St. Aidan's Guide Unit</b> – Purchase of new resource information, starter packs and equipment.	1000				
	<b>Ryhope Sea View Angling Club</b> – Contribution towards fishing trip to Silioth.	510				
	<b>Ryhope C.A.</b> – Contribution towards hip hop dance classed, tutor fees, room hire etc.,	720				
	<b>Ryhope C.A. Ladies Club</b> – Contribution towards Christmas lunch, transport, entertainment etc.,	600				
	<b>East Area Forum</b> – Contribution towards monthly meetings, room hire, printing, refreshments etc.,	200				
	<b>Ryhope Over 60's Friendship Club</b> – Contribution towards Christmas lunch and seasonal trips.	750				
	<b>Ryhope CWFC</b> – Contribution towards pitch fees.	1031				
	<b>Ryhope CWFC Juniors</b> – Purchase of strips and training fees.	800				
	<b>Totals</b>		<b>10,089</b>	<b>5,901</b>	<b>1,932</b>	<b>2,256</b>
<b>St. Michael's</b>	<b>Sunderland Symphony Orchestra</b> – Contribution towards concert expenses, hire of piano, insurance etc.,	711				
	<b>Sunderland Ladies Probus Club</b> – Contribution towards trips, transport, Christmas meat etc.,	750				
	<b>East Area Forum</b> – Contribution towards monthly meetings, room hire, printing, refreshments etc.,	300				
	<b>Sunderland East Voluntary &amp; Community Sector Network</b> – Contribution towards celebration event, room hire, refreshments, prizes, transport etc.,	200				
	<b>Centenary Recognition in Girlguiding</b> – Contribution towards centenary events, awards etc.,	90				
	<b>Totals</b>		<b>11,339</b>	<b>2,051</b>	<b>3,962</b>	<b>5,326</b>
<b>Totals</b>			<b>53,857</b>			

**Annex 1c  
SIB/SIP Funding Applications**

**Application No.1**

<b>Name of Project</b>	Dressing room upgrade
<b>Lead Organisation</b>	Ryhope Colliery Welfare Football Club

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIP requested</b>
£24,000	£2,822	£21,178
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
1 week	February 2011	February 2011

**The Project**

The Club are seeking a one off capital award to purchase a port a cabin which will have electricity and plumbing connected, enabling match officials to change in safety and provide clean and safe toilets for spectators, players and guests.

**Need for Project**

The facilities are 60 years old and are in need of repair. The Wearside League Management and Durham Football Association have requested urgent action is taken to bring them up to an acceptable standard for use, if not, the club will be removed from the Wearside League.

**Outputs of the Project**

<b>Output Code</b>	<b>Target 2010/11</b>
A1 number of new community facility	1

**Financial Information**

<b>Item and Description</b>	<b>Total Costs</b>
Purchase a Portakabin	£24,000

**Recommendation            Approve**

- The project strategically fits under Healthy, to improve access to sport and leisure, in addition to complementing the Council's Football Investment Strategy were it is identified as a performance site.
- The SIP element of the funding has the support of the local ward Councillors.

**Application No.2**

<b>Name of Project</b>	Improving security
<b>Lead Organisation</b>	East Community Association

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIP requested</b>
£1,128	£0	£1,128
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>

1 week	November 2010	November 2010
--------	---------------	---------------

## The Project

The group are seeking a one off capital award to enable them to replace the two front security doors into the centre to improve the security and appearance of the building.

## Need for Project

The current doors are rusty, the locks need improving. The centre is regularly used by approximately 75 older residents. Although crime has dropped in the area, burglaries and theft of boilers is on the increase. The new doors would assist in reducing the risk of a break in.

## Outputs for Projects

Output	Target 2010/11
S1: number of community facilities with improved security	1

## Financial Information

Item and Description	Total Costs
2 New Doors and labour	£1,128

## Recommendation            Approve

- The project strategically fits under the work plan for 2010-11, to reduce Anti Social Behaviour and increase confidence and trust levels in the community, in addition to complementing the Council's current investment in the property via City Services, Service Level Agreement.
- The application has the support of the local ward Councillors.

## Application No.3

<b>Name of Project</b>	Ear for You
<b>Lead Organisation</b>	Impact Family Services

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£16,200	£3,000	£13,200
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
10 months	October 2010	July 2011

## The Project

The group are seeking revenue costs to employ a worker to deliver a service offering one to one support for children and young people who have/are experiencing bullying issues, or other social issues (eg domestic violence, family breakdown or family substance use), which is then effecting their emotional wellbeing and/or attendance at school. Referrals can come from children and young people, parents, schools and other agencies. Each referral would be tailored to the unique needs of the young person and family. The aim would be to improve their circumstances, including health and emotional wellbeing, standards of attainment and self confident.

## Need for Project

In 2007 the group undertook a city wide survey with children and young people in the East area, it would identified that not only children and young people, but also schools and teaching staff required additional support around bullying and how to resolve bullying incidents. The Children's Trust conducted a recent survey which highlighted children and young people across the City felt that bullying was one of their main concerns.

Over the past four years the group have worked with 1 Special Need School, 8 Primary and 3 Secondary schools in the East area. Over this time requests for one to one support have increased. CAMHS service is available, but only for children and young people who display high levels of need, for example, self harm. A gap exists for people who do not fall into this category.

## Outputs for Projects

Output	Target 2010/11
L2: No. of people accessing improved advice and support	60

## Financial Information

Item and Description	Total Costs
Project Worker	£12,169
Travelling expenses	£400
Office, stationary and resources	£3,631
Total	£16,200

## Recommendation            Approve

- Head of Safeguarding, Children Services have confirmed that the project is in addition to core services and complements the Anti Bullying Strategy.
- The project does not quality for core funding as the service is not a statutory duty of care.

## Subject to:

- The worker links directly in with the local Domestic Violence Refuge.
- Committee agree that this is a one off award, and that sustainability of the project should be sourced from alternative funding streams in the future.

## Application No. 4

<b>Name of Project</b>	Victim Support Outreach Worker
<b>Lead Organisation</b>	Victim Support

Total cost of Project	Total Match Funding	Total SIB requested
£50,126	Nil	£50,126
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
2 years	November 2010	October 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

### Financial Costs

Item and Description	Total Costs
Salary costs including NI and pension	£36,044
Other employee related costs – for e.g., mobile phone, travel	£2,400
Volunteer travel	£350
Training costs, including volunteer training	£1,500
Commissioning of services	£5,000
Central Management contribution	£5,582
<b>Total</b>	<b>£50,126</b>

### Recommendation **Approve the application at a reduced costs of £10,500**

- As agreed by Committee in July 2010, a meeting was held with Health, Housing and Adult Services, Safer Sunderland Partnership and Victim Support. The group recommended that Committee consider pump priming the project, at a reduced cost, up until the end March 2011, to allow the project to start, in addition to alternative long term funding to be sought and secured, to ensure sustainability of the project.
- Area Committee budget agreed annually, available up until March 2011.
- The future of Local Area Agreements is under review with decision pending, until outcome is known, recommendation not to commit resources beyond March 2011.

## SUNDERLAND EAST AREA COMMITTEE

25 OCTOBER 2010

### REPORT OF THE CHIEF EXECUTIVE

#### Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) 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 May the Area Committee agreed the Sunderland East Work Plan Strategic Priorities for 2010/11:-
- Increase employment and enterprise opportunities.
  - Identify gaps in youth and play provision.
  - Responsive local services.
  - Reduce ASB and increase confidence and trust levels in the community.
  - Transportation (reserved priority).
- 1.3 In order that the Area Committee can be kept informed of progress on projects the following interim report have been produced to detail how the Area Committee has allocated its resources to date (April 2010 – September 2010) and consider how those initiatives are performing against agreed objectives.
- 1.5 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: Increase employment and enterprise

Running costs CHANCE	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of jobs safeguarded	8	8		£3,75	£3,95	
No. of people employed in voluntary work	8	8		0	7	
<p>Revenue funding was awarded for running costs of the centre, with match funding being secured to deliver activity. The project has extended their opening hours for the centre and retaining eight members of staff in employment. A further eight people have taken up volunteering at the project.</p> <p>The spending profile is slightly above the target, but the organisation has explained that this is due to some invoices for running costs being half yearly and not quarterly and therefore will balance itself out.</p> <p>No concerns about the project to report.</p>						

People Power Ryhope Community Association	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
--	------------------	------------------	-----------------------	-----------------	-----------------	-----------------------

No. of people using new or improved community facilities	12	41		£12,000	£10,954	
No. of VCS groups supported	10	14				
No. of project feasibility studies funded	0	0				
No. of community or educational events held	2	2				
No. of older people receiving support	26	73				
No. of people accessing improved advice and support	38	58				
No. of people employed in voluntary work	8	9				

Revenue funding was awarded to employ a Community Development Worker to support the delivery of the Sunderland East Local Area Plan by engaging with community groups and residents, finding out their concerns and priorities and feeding this information back into service delivery partners. Over the last two quarters, two police forums have been held with 60 residents attending, 9 grassroots community groups were encouraged to sign up to the East VCS Area Network, 149 residents were consulted on the priorities for the Local Area Plan, 7 local community groups have signed up with the Sunderland Volunteering Centre, funding was secured to deliver a healthy lifestyles project, over 60 informal volunteers have been identified and fed into Community Development Team, City Services, a further 50 residents were consulted on pharmacy services for the Teaching Primary Care Trust, and attendance has been promoted at the East VCS Area Network and East Area Forum.

There is an under spend on the spending profile; however as the organisation are exceeding their targets there are no concerns to report about this project.

**Priority: Identify gaps in youth and play provision.**

<b>Youth Support Worker Blue Watch Youth Project</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of people benefiting from healthy lifestyle projects	60	62		£6,040	£6,138	
No. of young people benefiting from youth inclusion/diversionary project	30	33				
No. of additional young people engaged in youth activities	20	22				

Revenue funding was awarded to employ a dedicated worker to deliver a project aimed at reducing the misuse of alcohol and illegal substances amongst young people in the Ryhope and Grangetown area. In a short period the worker has made links with Youth Drug and Alcohol Project (YDAP), Children Services, Sungate, Barnardo's and Northumbria Police and continuously keep in regular contact with them via the Team Around the Child (TAC) meetings and Common Assessment Framework (CAF) meetings. Different methods of engagements are used, for example, surgeries for delivering lunch time drop-ins are now operating in Venerable Bede, St Aidan's and Southmoor School, centre based and detached sessions, evening, weekend and out of school activities, etc. Recently the worker has developed intervention strategies on a 1-1 basis with the young person, but these sessions evolved into the need to support families to address underlying issues.

Although the spending profile is slightly more than originally projected there are no concerns to report about the project.

<b>Sunderland Phoenix Project</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
-----------------------------------	----------------------	----------------------	---------------------------	---------------------	---------------------	---------------------------

<b>Tyne and Wear Fire and Rescue</b>						
No. of additional youth sessions per week	9	9		£3,607	£3,607	
No. of young people benefiting from youth inclusion/diversionary project	78	78				
<p>Revenue funding was awarded for running costs to deliver Phoenix Respect (L2) and Advance Course (L3), with Youth Offending funding Phoenix (L1). The Phoenix Project awards good behaviour, for example, if young person does not commit a crime they can progress through the levels, if they do commit a crime they are not allowed to continue. Evidence supplied stated that if a young person ceases offending for a period of 12 months they are unlikely to return to offending behaviour and 'adopt a preference' to not offend.</p> <p>The project has received regional accolades and an award and has been put forward for a national award. Other Fire and Rescue authorities are interested in adopting the model to roll out in their areas.</p> <p>The spending profile is split across four quarters for the financial year and is on target. No concerns about the project to report.</p>						

<b>Community Learning Centre St Aidan's RC Secondary School</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of new or improved community facilities and equipment	1	0		£0	£0	
No. of people accessing improved advice and support	35	0				
No. of additional youth sessions been delivered per week	3	0				
No. of new additional young people engaged and participating in youth provision	25	0				
<p>Capital funding was awarded to deliver a one-off capital project to 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 delivery community learning and youth activities in the heart of St Michaels Ward. Match funding was secured from the Schools Capital Fund £43,000 and was approved in September 09, and is held by trustees on behalf of the Governors.</p> <p>The school requested access to the match funding but have been advised by the trustees that the £43,000 cannot be accessed for this project. Without the match funding being secured the project is at risk of failure which may result in funding being returned to budget. The options are a) alternative funding is secured b) the award is returned to budget. The Area Officer is currently discussing the options with the school.</p>						

<b>Regeneration Project The Olympian Boxing Club</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of additional youth sessions been delivered per week	5	5		£25,645	£24,698	
No. of additional young people engaged and participating in youth provision and engaged in sports	124	250				
<p>Capital funding was awarded to improve a derelict building in Ryhope. The awarded provided roller shutters to improve security, a new heating and water systems, and new gym</p>						

equipment, providing a fully functional community asset. The Club have received a high profile in the local press. Attendance rates exceed the target projected. The Club provide sessions on fitness development around: well balanced diet; nutritional advice; rest; hydration; boxing techniques both contact and non contact to all ages groups, male and female participants.

Spending profile is on target, there is one outstanding invoice to pay which will clear the account, after which the project will be evaluated and closed.

<b>Roof repairs Hendon Young People's Project</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of people using new or improved community facilities	1	0		£4,289	0	

Capital funding was awarded to repair a section of the roof. Unfortunately there was some confusion on how to access the award which resulted in a delay of the works being completed. After speaking to the Lead Agent he has confirmed that he has placed an order and the works should be completed during quarter 3, after which the project will be evaluated and closed.

**Priority: Responsive local services.**

<b>Mill Hill Road Sunderland City Council</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No of new or improved community facilities and equipment	1	0		£20,000	£0	

Capital funding was awarded 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.

Although the project was due to finish in August 2010, it was not and was delayed. However the Lead Agent has indicated that the detailed design(s) have been completed, approved and issued to the contractor, with work to be completed during quarter 3 (October – December 2010).

Therefore the spending profile will be adjusted to take the delay into account with spend being rolled over into quarter 3 to cover the costs of the project.

<b>Accessibility Project Grangetown Community Association</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No of new or improved community facilities and equipment	2	2		£32,545	£32,545	

Capital funding was awarded to improve accessibility into the community centre; this has been achieved by installing a ramp, accessible toilet which includes baby changing facilities and improving lighting. The group under spent on the building work and submitted a request to use the remaining funds on improving the appearance of the centre. The Chair and Area Officer conducted a site visit to discuss the proposals in detail. It was agreed the remaining funds could be used for new water heater and plumbing, security shutters, blinds, carpet and decorating.

The group report that more people and groups are accessing the centre and room bookings are increasing.

<b>Doxford Park Lake Renovations Sunderland City Council</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of new or improved community facilities and equipment	1	0		£32,200	£16,000	
<p>Capital and revenue funding were awarded to improve the water supply to the lake to ensure proper movement of the water through the system, which is made the lake almost stagnant and septic. Works to include dredging the lake, investigate original water circulation design and establish an understanding of the problem. Following a spell of dry weather L&amp;G Plant have completed work on site. The concrete Lake bed is in good condition. The Lake surround is made up of large boulders a number of which are loose and have fallen into the Lake. The reinstatement of the rocks is complete. Concern has been expressed regarding trees around the Lake and leaf mould which seems to make up the biggest part of the sediment removed. Currently the possibility of removing a number of the trees is being considered, along with regulations regarding birds, nests and bats. The Bid to Community Spaces has been made, the Community Liaison requirement having been fulfilled. The Sita Trust Bid is being prepared although has been delayed because of problems with the Community Spaces Bid. The rocks around the edge of the Lake have been reinstated and immediately unseated by youths in the Park requiring the work to be redone. It is intended to have security on site until the concrete goes off this time in the hope that the youths will not use additional force to damage the Lake. At the same time the sleuth sluice has been dismantled and remade to include the fabrication of a new key in the attempt to identify the cause of water loss from the Lake. During heavy rain the Lake has part filled on a number of occasions and shortly after completely drained itself. This would seem to indicate either a leak in the bed at the low point of the Lake or else a problem with the sluice gate. The works, now completed on the sluice should either improve or dismiss that remedy. Additional material has been removed from the Lake bed over this period.</p>						

<b>Upgrade to main hall Deptford and Millfield Community Association</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of people engaged in sports activities	0	0		£19,549	£0	
No. of new or improved community facilities and equipment	1	0				
No. of community/voluntary groups supported	10	0				
No. of older people receiving support	0	0				
<p>Capital funding was awarded to replace the flooring, renew all the wall boards, panels and skirting boards, strip the current wallpaper and replace, gloss and varnish the entire room and renew lighting and fittings. The group were delayed in starting the project due to procuring the contractors, work commenced week commencing the 27 September 2010 and is due to be finish by mid October 2010.</p> <p>The spending profile is showing an underspend due to the delay in appointing a contractor. The underspend will be carried over into quarter 3. It is expected that all funds will be claimed in quarter 3. There are no concerns on the project to report.</p>						

<b>Community Centre redevelopment Friends of St Mary Magdalene's</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of new or improved community	0	0		£18,3	£8,75	

facilities				59	8	
No. of people using new and improved community facility	0	20				
No of community/voluntary groups supported	0	1				
No of community or educational events held	0	1				
<p>Capital funding was awarded to refurbish the main hall, kitchen, office, hallway and staircase, IT suite and learning room and to purchase equipment and furniture. Although there were no output targets for the group to deliver good progress has been made with the project. The main hall, kitchen and toilet block are completed. These are situated on the ground floor which has enabled the group to open the facilities up. A heritage weekend was hosted recently and the regular coffee morning has begun again. The works to complete the office, IT suite and learning room, hallway and staircase are on target.</p> <p>The spending profile is under spent due to the contractors not submitting invoices in quarter 2. The under spend will be carried over into quarter 3 to cover the expense of the outstanding invoices. There are no concerns on the project to report.</p>						

<b>Re tarmac car park Sunderland City Council</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of new or improved community facilities and equipment	1	0		£10,000	£0	
<p>Works were due to commence on at Ryhope Community Association in September 2010, received a request from the Chair of the centre to put hold on works until further notice.</p> <p>City Services to monitor and feedback during quarter 3, risk that funding may be returned to budget if project not delivered.</p>						

**Priority: Reduce ASB and increase confidence and trust levels.**

<b>Holly Court Removal Northumbria Police</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
No. of victims of crime supported	20	20		£1,800	£1,800	
No. of events/programme of work to improve appearance of street	1	1		0	0	
<p>Capital funding was awarded to remove a wall at the gable end of a small block of housing owned by Cheviot Housing. For approximately five years this areas was a focal point for local youths to congregate and consume alcohol.</p>						

**Contact Officer:** Nicol Trueman, Area Officer (East) 0191 561 1162  
[Nicol.trueman@sunderland.gov.uk](mailto:Nicol.trueman@sunderland.gov.uk)

**Recommendations**

- Committee is requested to consider and the discuss the performance information provided above