

23 NOVEMBER 2011

REPORT OF THE CHIEF EXECUTIVE

COMMUNITY ACTION IN COALFIELD – PROGRESS REVIEW

Strategic Initiatives Budget (SIB) Interim Performance Report

**1.0 Why has it come to Area Committee?**

**1.1** The aim of the interim report is to inform the Area Committee of how the money it has allocated through SIB and SIP has been used during April 2011 – September 2011, how successful it has been in achieving its original objectives, and how the projects will continue to perform.

**2.0 Background**

**2.1** SIB and SIP is allocated in order to support specific strategic priorities identified in the Local Area Plan, with the overall aims of benefiting the wider community and attracting other funding into the area. In order that the Area Committee can be kept informed of progress of projects funded to date an interim report has been produced for members to consider and question, as appropriate.

**3.0 Performance Update**

In June 2011 the Area Committee agreed the (Coalfield) Work Plan Strategic Priorities for 2011/12:-

- Heritage
- Local Shopping Centres
- Activities for Young People
- Allotments and Gardens
- Child Poverty
- Unadopted Roads
- Dangerous and Speeding Traffic
- Support for Older People
- Empty Properties
- Neglected Land

This report outlines the performance of all projects which have delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

**Priority: Heritage**

Heritage Feasibility Study	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Feasibility studies produced	1	1	G	£2,000	£2,000	G
<p><b>Total SIB - 10,000</b>                      The research and consultation for the study was completed and results fed back to a stakeholder event on 25 March 2011. The Report and Action Plan were completed 31 May 2011 the final payment was made in quarter 1. The report was presented to Area Committee with recommendations in July 2011. The recommendations are now being taken forward by the Heritage Task and Result Group.</p>						

<b>Kepier Hall Car Park</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>
New or improved community facilities	1	1	G	£10,000	£10,000	G
People using new or improved facilities	24	24	G			
<b>Total SIB allocated £10,000</b>						
<p>The funding was awarded to contribute to remedial works to the car park to reduce flooding and provide an improved facility for community groups and their clients. The work will also prevent further damage to the ground floor of the Kepier Hall which has been caused by standing water. The work was completed by the end of June 2011 and has been reported as successful in terms of improved accessibility.</p>						

<b>Coalfield Community Challenge</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>
Community/voluntary groups supported	20	32	G	£6,000	£7,140	G
Events/programmes of work to improve appearance	2	12	G			
Community or educational events held	3	28	G			
People carrying out voluntary work	30	90	G			
<b>Total SIB allocated - £12,000</b>						
<p>This project has been designed to build on the success of the Coalfield in Bloom project and provide a mechanism to enable the local community to influence and deliver area priorities selected by Area Committee. The project is supporting the promotion of local heritage and the improvement of allotments and gardens and is progressing exceptionally well. This is due to the success of the various events and programmes which attracted greater than expected input and involvement from community groups and volunteers. The community activity and involvement continues to develop with a diverse range of activities, including Junior Fencing at St Johns which looked at the sporting activity as well as delivering sessions over 10 weeks with Youth Workers and local people in the Fence Houses area. The Hetton History group embarked on a collection of both visual and audio recordings on the history of Hetton and will have a publication out for Christmas. Shiny Row Resource project held an open day and also took part in "Love Where You Live" campaign which attracted five new volunteers. The community gardens across the wards are also taking shape and Penshaw CA has applied to several external funders to further develop their site. The steering group meets to discuss and generate ideas to take forward and this will take place in December. The project has gone slightly over budget its forecast for Q1 and Q2 due to the increased activity. This was agreed with the Area Officer.</p>						

<b>Rectory Park Regeneration</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>
Improved community facilities	1	1	G	£24,090	£24,090	G
Events/programmes of work to improve appearance	1	1	G			
<b>Total SIB allocated - £50,000</b>						
<p>The project is now complete and all the funding has been claimed. Works to the boundary walls were completed and the new seats have been installed. New double gates have been erected matching that of the existing Park design. This project has generated almost an additional £100,000 of Council funding to add to the £50,000 awarded by Area Committee. The lead agent is continuing to work with the Friends group to apply for funding from external sources.</p>						

Houghton Feast	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Community/voluntary groups supported	1	0	A	£5,000	£0	A
Community or educational events held	7	0	A			
Number of young people benefiting from youth inclusion/diversionary activities	20	0	A			
<b>Total SIB allocated - £5,000</b>						
<p>Although the artist workshops did happen in September, the Houghton Feast event was not yet completed by the end of quarter 2 (ended 17<sup>th</sup> October) and the outputs; milestones and expenditure will not be reported until evaluation has been carried out, therefore ranked as Amber. The Lead Agent has been asked to provide a full update mid November which will be circulated for information. The event, however, has been reported a success with more community and school groups than ever taking part</p>						

Sunderland Festival	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Community or educational events held	1	1	G	£3,000	£3,000	G
People employed in voluntary work	100	160	G			
Number of young people benefiting from youth inclusion/diversionary activities	100	105	G			
<b>Total SIB allocated - £3,000</b>						
<p>Coalfield Area Committee made a £3,000 contribution to this Citywide event. Sunderland Festival was delivered as a three day event between 1<sup>st</sup> and 3<sup>rd</sup> July 2011 with activity taking place at Northern Area Playing Fields, Washington, Barnes Park, Sunnyside Gardens, Arts Centre Washington, Marine Walk, Roker, Washington Old Hall and Herrington Country Park. The theme was Americana and the activity across the city reflected this theme through music, dance, and classic American football. In addition a series of kite making workshops took place in schools in each area prior to the event in an effort to encourage young people and their families across the city to travel to the main site at Northern Area Playing Fields. A drive in movie of 'Grease' was shown at Herrington Country Park.</p>						

**Priority: Local Shopping Centres**

Shopping Centre Scoping Exercise	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Feasibility studies produced	1	0	R	£5,000	£0	R
<b>Total SIB allocated £5,000</b>						
Due to delays with the shopper's survey the report will now not be completed until quarter 3.						

**Priority: Activities for Young People**

Community Leaders of the Future	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Community voluntary groups supported	2	2	G	£2,997	£2,997	G
People in voluntary work	25	25	G			
Young people engaged in youth inclusion activities	25	25	G			

**Total SIB allocated - £11,543**

The project was designed to develop young people's readiness and employability skills, foster a sense of entrepreneurship and an understanding of the difference volunteering makes. Thirty year 7 pupils from Houghton Kepier Sports College have selected Houghton District Centre for the Blind as the community project they will raise money for. The Academy has raised £439.62 to date. They have planned an enterprise cake sale to coincide with the year 7 Halloween disco and will also hold a raffle at Christmas. 25 Learners have achieved a NCFE level 1 award in Exploring Enterprise Skills. The school attended a skills, industry and employment event on Tuesday 28<sup>th</sup> June 2011 at the Hetton Centre and a third sector event on Thursday 14<sup>th</sup> July 2011 at The Bethany Christian Centre, Houghton Le Spring.

Phoenix Project (T&W Fire and Rescue Service)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion/diversionary activities	8	8	G	£3,382	£2,770	G

**Total SIB allocated - £13,578**

The course was designed to change behaviour of young offenders or young people at risk of offending. Eight young people from the Coalfield area (age 11-17) have participated in the course during this year. Advanced Phoenix Courses and Respect Courses are being delivered to participants each week. The underspend will be reconciled in the next quarter.

The Underground Project	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Additional youth sessions being delivered	24	18	A	£16,197	£13,174	A
New additional young people engaged and participating	25	47	G			
Number of young people benefiting from youth inclusion/diversionary activities	130	166	G			
Additional young people engaged and participating	22	42	G			

**Total SIB allocated - £32,394**

The purpose of this project is to provide a music project to young people and to employ a full time worker to develop the Underground through a transition to a sustainable voluntary project. The Underground have a constitution and a young person led Management Committee. They have charity status now approved and the management committee recently trained by VCAS. The Wednesday education sessions provided 8 accreditations and the development of a partnership with the City of Sunderland College is now on the horizon, providing valuable income to help develop the project and more importantly become economically stable. High numbers of young people are still attending music sessions. There is continued work with Sunderland North Business Community Business Centre to offer more youth provision including during holiday time. The project has been invited to take part in a music exchange visit with partners in Sunderland's twin town of Essen, Germany. The reasons for the under achievement in relation to expenditure is due to administrative delays regarding the staff secondment. The worker is in post and carrying out the duties, once all necessary paperwork is completed the salary will be fully claimed. The underachievement in the number of youth sessions being delivered is due to working in partnership with other providers to combine sessions to gain best value and engage with more young people which is demonstrated in the other outputs.

Responsive Youth Provision	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion/diversionary activities	60	153	G	£5,000	£,2,239	A
<b>Total SIB allocated - £10,000</b>						
<p>The project provides a 'rapid response' targeted youth provision in areas identified by the police and partners as having high levels of youth disorder. The project is a pilot which is providing activities to meet need and will be organised and delivered by the Youth Development Group in conjunction with the existing and contracted youth provision (SNCBC) to ensure a joined up approach. The project is progressing exceptional well, with high numbers of young people attending the sessions. To date, Dance, Mini Moto, Decks, DJing and mobile youth provision have been successfully delivered in Easington Lane and Houghton Racecourse Estate. The Task and Result group for Youth Provision will be consulted with regard to future activity. The reason for the under spend is because activity for quarter 2 was not completed until 11<sup>th</sup> October, which delayed payment, however, this will be caught up in the next quarter. There has been positive feedback from partners including the police and a reduction in reported youth related anti social behaviour (ASB).</p>						

Monument View Workshop and Classroom	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Improved community facilities	1	1	G	£25,000	£25,000	G
Young people benefiting from youth or diversionary projects	25	7	R			
<b>Total SIB allocated - £25,000</b>						
<p>The project had support from Northumbrian Water whose contractor team have installed initial external electrical works to the value of £5,000. The workshop is now complete they are in the process of fitting it out with equipment in order for it to be fully operational by December 2011. The NVQ's will be developed over the next 6 months however the qualifications will not be delivered within the original proposed timescales due to delays on the building work. The project has now ended but a follow up visit will be arranged for June 2012 to assess the benefit to young people.</p>						

**Priority: Child Poverty**

Ear 4 U	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
People accessing improved advice or support	30	30	G	£6,050	£6,050	G
Number of new (additional) young people engaged and participating in youth provision	5	5	G			
<b>Total SIB - £20,900</b>						
<p>The project offers 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 affecting their attendance at school. The project meets with the child or young person to discuss the issues and meets with the family members to give coping strategies and offer support. The project has successfully engaged with young people across the Coalfield area and is now receiving a large number of referrals from schools. There is a high demand for the service and a waiting list for referrals. Good links have been made with schools, Community CAMHS, LA Parenting Team and Children and Families Social Work Teams. They have also been able to refer families onto their own services such as Family Mediation, family support workers and child contact centres. None of the children that were supported re-referred, suggesting that interventions had been successful. This project was awarded further funding of £7,700 on 13<sup>th</sup> July 2011 to extend the project to quarter 3 and 4. This extension will allow the project to secure alternative funding to continue with delivery.</p>						

**Priority: Unadopted Roads**

South View Phase 3	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve appearance of streets	1	1	G	£6,100	£5,373	G

**Priority: Dangerous and speeding traffic**

Wensleydale Avenue Traffic Calming	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve the appearance of streets	1	1	G	£20,000	£20,000	G

**Total allocated SIB £10,277 + £9,723 SIP**

The project has delivered a traffic calming scheme to address the identified speeding problems along Wensleydale Avenue, Penshaw. The project is complete.

Sunderland Road/High Lane Gateway	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve the appearance of streets	1	0	R	£25,000	£0	R

**Total SIP allocated - £25,000**

The project will reduce the existing 60mph speed limit, first to 50mph, then 40mph, then 30mph into the residential area of Newbottle Village. A Traffic Regulation Order (TRO) has been approved. The implementation process is underway, construction will begin by the end of October.

Lake Road Subway Steps	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
New or improved community facilities	1	1	G	£1,185	£1,185	G

**Total SIP allocated - £1,185**

The funding has paid for removal of redundant steps adjacent to the underpass leading up to the pedestrian bridge at Lake Road. This forms part of a larger scheme to provide a surface crossing facility to reduce the need to use the subway. The work has been completed.

Lake Road Footpath	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
New or improved community facilities	1	1	G	£10,500	£10,500	G

**Total SIP allocated - £10,500**

The project has constructed a footway along the north side of Lake Road between Elizabeth street and Gravel Walks and the work has been completed.

Vehicle Activated Signs	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
CCTVs and monitoring equipment installed.	3	0	R	£11,500	Nil	R

**Total SIP allocated - £11,500**

The project was designed to install vehicle activated signs on Seaham Road, High Lane, and Hetton Road. It has been delayed because there have been objections from residents about the locations of the signs and further discussions are underway with elected Members. Feedback to relocate one sign has been given, but this will entail further consultation with other residents.

Fencehouses Gateway Feature	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve the appearance of streets	1	1	G	£730	Nil	A

**Total SIP allocated - £4,500**

The project provided traffic signs and road markings on the B1284 at the entry to Fence Houses. The work was completed in March 2011 and has become part of the adopted (publicly maintainable) highway infrastructure. The purpose is to improve road safety and provide a gateway feature. The project was awarded an additional £800 on 1<sup>st</sup> July 2011 to create a floral display at the foot of the signs to provide a more visually attractive focal point. Planted tubs have now been placed at the grass verges and the project will be completed in quarter 3 when the tree and bulb planting will take place with local schools during October to November.

Traffic Calming Robin Lane/Hazard Lane	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Programmes of work to improve the appearance of streets	1	0	A	£10,000	Nil	A

**Total SIP allocated - £10,000**

The physical works are now complete. This comprises of the reduction of the speed limit on Robin Lane and Hazard Lane from 60mph to 40mph in the vicinity of East Rainton, and from 60mph to 30mph on the section of Hazard Lane adjacent to Hetton School. In addition, road markings and traffic signs will be used to create 'Gateway' features to emphasise the reductions in the speed limit. The project is intended to reduce the frequency and severity of traffic accidents on Robin Lane and Hazard Lane. Although the physical works are complete the expenditure will not be drawn down until after a visit is undertaken to check of the works. Therefore the output will be reported once the works have been 'signed off'.

**Priority: Neglected Land**

Elemore Vale Steelworks	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Homes/businesses/Community facilities improved	2	2	G	£6,000	£5,104	G

**Total SIB allocated - £6,000**

The project has provided additional works at Elemore Vale to enhance the extensive work carried out by the Woodland Trust last year. Works included wiring of fencing, installing knee rails and high spec painting of steelworks to further restrict motorcycle access. The remaining funds will be claimed when the second phase of work, to include site management and biodiversity works, is complete.

Bird Terrace Environmental Improvement	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
New or improved community facilities	1	1	G	£3,262	£3,262	G
Programmes of work to improve the appearance of streets	1	1				
<b>Total SIP allocated - £3,262</b>						
<p>The project improved a piece of land at Bird Terrace, Peshaw that was not previously being maintained. A redundant concrete base was removed and a footpath and landscaping installed during March 2011. The project is now complete and the final payment was made in quarter 2.</p>						

### Additional Projects

River Wear Trail	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
New or improved community facilities	1	0	R	£19,500	0	R
<b>Total SIB allocated - £19,500</b>						
<p>The riverside works are complete. The bridge at Cox Green has been delayed due to negotiating prerogative and awaiting title deeds from the land owner. This work will now be carried out by mid December 2011. It is proposed that improvement works on the Alice Well will include renewal of broken stones and re-grouting of the wall. The water supply will not be reinstated due to concerns from Northumbrian Water regarding contamination to drinking supply. The Fatfield Bridge will be closed in November for planned major works at the site and therefore the works funded by this project will be carried out on the Fatfield side at the same time. All funding will be claimed by Q3 of 2011/12.</p>						

Walking Route to Rainton Meadows	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Improved community facilities	1	0	R	£34,000	£0	R
<b>Total SIB allocated - £20,000 + £14,000 SIP</b>						
<p>This project will provide a safe walking route From Fencehouses to Rainton Meadows at Redburn Row. The project will be significantly delayed due to residents' objections and delays with land registry applications for adverse possession. Depending on a positive outcome from further consultation the project is expected to begin during quarter 4.</p>						

Easington Lane Lighting	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Homes/businesses/Community facilities improved	1	1	G	£3,500	£3,500	G
<b>Total SIB allocated - £3,500</b>						
<p>The project is now complete. It involved installing three lighting columns along a footpath leading from Easington Lane High Street (next to the library), behind Jubilee House and to the Flatts Youth Centre. The area used to be unlit and as a result many residents felt unsafe. Young people use the area to access the youth provision, residents use as a short cut and dog walkers use the open space to exercise their pets. Some users of the footpath felt threatened when the surrounding area was not visible. The installation, maintenance and power supply costs were included in the project total and will ensure the area is inspected on a regular basis. Any opportunity for disorder at this location will be minimised by the introduction of lighting.</p>						



<b>Grangewood Play Site Footpath Lighting</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>
Homes/businesses/Community facilities improved	1	1	G	£18,228	£18,228	G
<b>Total SIB allocated - £13,775 + £4,453 SIP</b>						
The project is complete and has installed six lighting columns on two footpaths behind the Grangewood Surgery at Shiney Row. This has improved safety and reduced fear of crime for residents and visitors using the footpaths to access the surgery and other amenities.						

### **Recommendation**

- Consider and then discuss the performance information provided above

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