

## Strategic Initiatives Budget: Coalfield Live Report - 12 March 2009

### APPENDIX 1 - Live Report

<b>Project One</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Castletown &amp; Eppleton Neighbourhood Renewal Programme Community Consultation &amp; Communication</b>	09.06.05	Jan-09	5.819	2.362	3.457	Dev. & Reg.
<p>Joint SIB approval from both the Coalfield and North areas. Funding is to be used to provide a more extensive community consultation and communication programme for the Neighbourhood Renewal Programme in Eppleton &amp; Castletown, and to ensure community engagement is developed and retained on the programmes. All activity and progress is communicated to residents via one central point, so they are kept up-to-date and have a face-to-face point of contact to receive information and ask questions on the ongoing works. A request was submitted at January 2008 Area Committee for a further extension for a further year, when it is anticipated that all of the consultations will have taken place.</p>						
<b>Project Two</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Lambton Miners Memorial Project</b>	08.03.07	Mar-09	22.8	5.8	17	Lambton Memorial Project
<p>The Lambton Memorial Group was formed after recognising that some form of tribute to the Mining History and Heritage of the area could be incorporated in the development of the Country Park on the site of the former Lambton Colliery and Cokeworks. SIB has been sought as a contribute towards an element of the scheme which directly involves the local community, by involving five local Primary Schools in a mining project.</p>						
<b>Project Three</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Heritage Resource Project</b>	06.06.07	Jun-09	26.324	26.324	0	St Michael's & All Angels Church
<p>The aim of the project is to establish a Heritage Resource Centre in the north and south transept of the church, which will house a multi media facility and give access to local histories, community publications, parish records, the Houghton Feast archives, a time-line tour around the building comprising of audio-visual information points, feature displays on key figures and will also produce educational materials for use by local schools. There has been a huge interest in the church and three open days have been held for people to visit the site and view the archaeological finds that have been discovered under the present church floor. Over 1,000 people attended the three events held and generated over £1,000 in money for the project. Within the archaeological finds were the remains of an original door way from a previous church dating back to Saxon times. As a result of this find the project have been awarded a further £6,500 from the Coalfield Events Budget towards the construction of a window in the floor in order that visitors coming into the church can view the doorway.</p>						
<b>Project Four</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>

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<b>Working with the Community to Regenerate Hetton Downs</b>	06.06.07	Jun-09	35.970	35.97	0.000	Development & Regeneration
<p>The project will kick start the delivery of the Hetton Down Neighbourhood Renewal Plan. The project has built on the current consultation process to ensure that all works delivered under the scheme are complimentary to the needs to local residents. Environmental works include: accessibility to Stephenson Trail; Urwin Street barrier; dropped kerb provision on Market Street and 'green up' Market Street.</p>						
<b>Project Five</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Houghton Colliery Mining Memorial - The Phoenix Project at Hillside Cemetery</b>	05.09.07	Nov-09	10.5	0	10.5	Houghton Hillside Cemetery
<p>SIB funding has been sought to contribute to the 'Phoenix Project' at Houghton Hillside Cemetery, with funds specifically for the restoration of Houghton Colliery Mining Memorial, to kick-start the project by providing funding for a launch event and to provide leverage to attract other funding streams to the project, which will support and encourage more work on the site and in turn stabilise other memorial monuments and help to minimize future maintenance. The project hopes to be a balance between restoration and community involvement by ensuring that the project will not only restore the memorial, but encourage community participation to ensure that the site is used, cared for and less likely to be vandalised.</p>						
<b>Project Six</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>ShARP</b>	09.01.08	Jan-10	29.280	29.28	0.000	Shiney Advice and Resource Project
<p>The organisation is currently providing a basic advice service provided by volunteers and also provides a venue for local groups to meet in, such as Age Concern and Shiney Row Credit Union. SIB funding will help to re-launch the project by providing six months gap funding to enable other funding to be secured. ShARP has delivered advice and information to over 390 clients, in which 216 were new clients to the project and have also given advice on items such as mortgage arrears and have secured loans for their clients of over £1,200,000.</p>						
<b>Project Seven</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Houghton Kepier Sports College Out of School Provision</b>	09.01.08	Jan-10	8.533	7.42	1.113	Shiney Row Childcare Ltd

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The project is to provide out of hours childcare for 11 to 14 year olds at Houghton Kepier Sports College. The College provided this service for four nights a week until December 2007, when there funding from Extended Services ended. As a result of this the school approached Shiney Row Childcare as an external provider with expertise in this area, to take over the operation and extend it to a level where it can become self sustainable, including opening it up to other schools in the area. Therefore SIB funding was sought to cover staffing costs to allow the project to continue to run for 3.5 hours a night, with 2 workers providing the service for 5 nights per week, term time only.

<b>Project Eight</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Fencehouses Community Development Project</b>	09.01.08	Jan-10	33.990	16.117	17.873	Barnardos

The aim of the project is to fund a Community Development Worker and an associated resource budget that will be used operationally at a community level as part of a wider project which will also employ a Deputy Children's Service Manager. The project have their own funding in place but on its own would only fund the project for a nine month period which would not be enough time for the project to be further developed. SIB will match £90,000 funding already in place to allow the project to run for a full year during which time capacity building work can be undertaken to allow the project to be sustained in the future by local residents.

<b>Project Nine</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Dubmire Environmental Community/Out of School/Children Adolescence Mental Health Services Project</b>	06.03.08	Mar-10	25	10.645	14.355	Dubmire Primary School

Dubmire Primary School is currently working with the Children and Adolescence Mental Health Service (CAMHS) in relation to a number of pupils at the school and the surrounding area, but unfortunately the nearest CAMHS base is at Wessington Primary School in Washington, which due to its locality is inaccessible for some parents and their children. Therefore SIB funding has been agreed over two years to kick start and match £32,000 of secured funding to purchase a classroom unit to accommodate a Children and Adolescence Mental Health Service base, a community drop in facility, training room and an out of school club. As a result of the new facilities it will provide the opportunity for the CAMHS service to operate not only in Fence Houses but across the whole of the Coalfields area. Not only will SIB contribute towards the classroom but a proportion of the funding will also be used to provide a community environmental garden and improved security for the site which will include new perimeter fencing and CCTV.

<b>Project Ten</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Monument View Extension</b>	06.03.08	Mar-10	13	0	13	Monument View Young People's Home

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The project will provide an extension to the home to enable the young people will live there in the care of the local authority to have a better quality of life as a result of the increased space that will come from the planned improvements. The planned improvements will also incorporate a therapeutic garden environment where residents can receive visitors, talk privately and chill out in a private zone. SIB funding has been secured as match funding to £25,000 from the Youth Opportunities Fund, which the young people have secured themselves.

<b>Project Eleven</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Hetton School Security Improvements</b>	06.03.08	Mar-10	22.983	0	22.983	Hetton School

The security fencing and footpath is now complete. A pedestrian railing has yet to be fitted.

<b>Project Twelve</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>EL - CAP Transport Project</b>	06.03.08	Mar-10	14.033	8.243	5.79	ELCAP

Easington Lane Community Transport Driving Force Project has been running for the past four years and has provided transport for the Urban 2 area. The provision of the transport has reduced many barriers for local residents accessing various training and employment opportunities, which has included many of the groups users becoming MIDAS (mini bus driver awareness scheme) trained. In March 2007 the project developed the Community Wellness Project which also increased the demand for transport and saw over 150 new members to the project.

<b>Project Thirteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Hetton Lyons Youth Centre Project</b>	06.03.08	Mar-10	15	9.4	5.6	Hetton Lyons Youth Centre Project

SIB funding has been sought to compete a feasibility study into assessing youth provision in the local area and to see if there are any youth provision needs which are not currently being met. The study will include an audit of other schemes and programmes operating in the area, as well as a consultation with the Youth Development Group and various other Community Services.

<b>Project Fourteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Hetton Lyons/Philadelphia Clubs Cricket Development Programme</b>	05.06.08	Jun-10	10	6.768	3.232	Hetton Lyons Youth Centre Project

The project will enable the further development of Hetton Lyons Cricket Club and Philadelphia Cricket Club by providing capital funds to upgrade the current provision, enhancing facilities to encourage a wider age range to participate in the sport of cricket within the Coalfields location.

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<b>Project Fifteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Elemore Vale</b>	05.06.08	Jun-10	30	0	30	Dev. & Reg.
<p>The project will be delivered in partnership with Great North Forest in regenerating the Elemore Vale area. SIB funding will provide the opportunity to renew a bridge, repair footpaths and associated works including the stream embankment and clearance making the site accessible and visually change the look of the vale to encourage more visitors.</p>						
<b>Project Sixteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Eco Schools in Sunderland</b>	03.09.08	Sep-10	12.5	0	12.5	Groundworks
<p>The project will work will five schools in the Coalfields area 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. Participatances 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.</p>						
<b>Project Seventeen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Mature Moves</b>	03.09.08	Sep-10	5	0.725	4.275	Sit n b Fit
<p>The aim of the project are 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.</p>						
<b>Project Eighteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Hetton Centre - Gap funding - Learning Mentors</b>	03.09.08	Sep-10	18.154	9.386	8.768	Hetton Centre
<p>SIB funding will provide gap funding to continue to fund two full time posts. This will result in two projects: the first being to continue to deliver the current range of adult community learning programmes and the second will allow the project the time needed whilst decisions are made on funding applications already submitted with external funders.</p>						
<b>Project Nineteen</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>

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The Hive	08.01.09		35.095	0.000	35.095	Barnardo's North East
<p>This project would employ a community development worker with an associated development budget to work as part of an overall project designed to work on the issues identified through a community engagement process resulting in an action plan which is shared by Barnardo's, the local community, local community groups and agencies offering services in the area. The work will use the 'Ready. Steady, Go' model as developed by Barnardo's and partners in the Houghton area e.g. Racecourse</p>						
<b>Project Twenty</b>	<b>Approval</b>	<b>Expend. End Date</b>	<b>Alloc. £k</b>	<b>Exp to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
Houghton Kepier Sports College	07.01.09		10.000	0.000	10.000	Houghton Kepier Sports College
<p>To develop youth and adult learning over a wide range of subjects, improve general health levels and reduce obesity, using both our sports facilities and the bank of laptops we wish to purchase. We will target both disengaged youths and those adults who wish to improve their self esteem.</p>						