

**Item 2a Annex 1
North Area Committee**

6th June 2011

Report of the Office of the Chief Executive Directorate

ANNUAL REPORT 2010 - 2011

Executive Summary of the Chair

At the beginning of this financial year Sunderland North Area Committee set out its priorities for the year ahead and developed a Work Plan for 2010/2011 to monitor actions against these priorities. During the development of the workplan it was acknowledged that the benefits to the North Area should be aspirational, raising individuals and communities pride and sense of belonging in the area in which they live, raising individuals and community's aspirations to encourage involvement in volunteering opportunities and to support people into work and training.

The Greening of the North Area and Heritage were identified as a means of supporting these aspirational priorities. It was agreed that the Greening priority would also be used to improve the physical appearance of the North area and make improvements to areas that had become neglected and run down and the Heritage priority would also be used to celebrate and promote the culture and history of the North area as well as support the encouragement of tourism and visitors to the area and City. Community involvement was acknowledged as a very important aspect in supporting the achievement of the workplan and identifying actions and projects that could support the delivery of the priorities. Through successful partnership working with residents, the community and voluntary sector and private sector we have been able to work towards achieving our workplan.

An example of successful partnership working has been the development and delivery of the Community Allotments as part of the Greening of the North area. Since the Committee and Groundwork (an environmental charity) developed the initial plan and delivery of the project, significant work has taken place. A group of young people have been given apprenticeships on the project for 6 months through the Future Jobs Fund allowing them to gain knowledge, experience and qualifications that will support a move into full time employment. The Committee has facilitated a new partnership between the City of Sunderland College and Groundwork, enabling construction apprentices to complete a placement as part of their studies as well as supporting the development of the projects.

The Community Allotment project has already gained significant interest from individuals and groups wanting to become involved as a volunteer on site and benefit from green exercise, the opportunity to learn how to cultivate and grow and the benefits of eating a healthy diet. The work that has been completed as part of this project and the subsequent interest being shown by volunteers has shown how supportive and enthusiastic individuals and groups who live in the North area are to become involved with community work and improving the area in which they live.

Another major project the Committee have actively and successfully supported and funded was the improvements to the Seafront area. The improvement works have seen the development and implementation of a public realm scheme, which has renewed the street furniture such as seating and litter bins and new granite edging to the grass banks to act an informal seating as well as generally cleaning up and improving the area.

Another key area of work this year included the setting up of a Task and Finish group to look at Heritage and the successful delivery of the identified priorities. The Committee have developed, implemented and supported very successful projects including the Hylton Castle Re-enactment, the Angling Festival, the restoration of key heritage monuments, including

Roker Park Fountain, St Peter's Church, the Castletown miners banner and heritage monument and the engagement of North area schools in the development of curriculum based Heritage work.

The Committee has also developed, supported and funded some key developments and events in the North area including further improvement works to Thompson Park, floodlighting to Redhouse Academy allowing improved and safe use of the site, improvements to the Sunderland North Community Sports Complex, Grosvenor Park play area, Fulwell library garden, Southwick Christmas Tree, the Great North Big Band Festival, and Road and Footpath works.

We have worked hard to ensure that we get best value and maximum outcomes from our SIB funding and have allocated the majority of our budget to projects which will help deliver the priorities outlined in the 2010/11 Work Plan. We will continue to develop this and next year instigate a 'Call for Projects' mechanism which will allow Area Committee to identify what we want to achieve and then invite local groups and organisations to design project proposals to meet our needs.

Area Committee has a key role in influencing service delivery to ensure the specific needs of the area are met. Over the last year, we have worked to inform and influence the Responsive Local Services (RLS) project and are now pleased to see the project moved into a key service delivery area responding to local need. The North area now has a dedicated team of officers working in the area to tackle issues such as Litter, Graffiti, Refuse, Grass Cutting, Dumping of Waste and Dog Fouling. Already there have been a number of compliments and positive comments from residents regarding the level of good service received.

Lastly, I would like to thank members of the Committee, Partners and Officers for their hard work in the past year supporting the achievement of the area priorities.

Introduction

In April 2010, it was agreed that Area Committee would select a limited number of priorities on which to base its work plan for 2010/11. Using evidence collected from members, officers and partners and using the results of resident and community surveys and feedback, a number of key issues were highlighted and presented to Committee where Area Committee could influence service delivery to support improvements in the area. To support the achievement of identified priorities Area Committee has a delegated budget to allocate against the selected priorities and provide solutions to local problems.

This report identifies what Area Committee has done to support the delivery of those priorities and what key achievements have been made. The report evidences the performance of all projects and initiatives that have received Area Committee resources and how the activities have made real improvements to the area and influenced how services are delivered. It provides the detail of funding allocated from Area Committee and the amount of match funding against each priority.

At the June 2010 meeting it was agreed that North Area Committee would focus its efforts where it can make a real difference and 2 key priorities for 2010/11 were identified. This report provides a summary of the key achievements, service improvements and budget allocation (for the year 2010/11) against the key priorities of:

- Heritage
- Greening of the North Area

It was also agreed within the June 2010 meeting that outstanding actions against the 2009/2010 work plan would be carried over and work would continue against these priorities within the 2010/2011 work plan, these included:

- Specialist and Generalist youth provision to be available in all North Area Wards.

New issues emerged throughout the year and were discussed by Committee at each meeting. It was agreed to add the following to the work plan:

- Motorcycle Disorder

Information is also included on how the Area Committee meetings operate, satisfaction levels and community involvement. This annual review process identifies best practice and lessons learned and influences the way forward for the next municipal year.

Heritage

Heritage and heritage activities have a role in supporting sustainable communities, reinforcing community identity and combating social exclusion.

The North Area Committee recognised the wealth of heritage and heritage activities available in the North area and how these could be used in improving communities within the area.

Key statistics

- Within the city there are nine scheduled monuments, 692 listed buildings (of which nine are grade 1 and 16 grade 11), fourteen conservation areas and two historic parks.
- School projects in 2010 included an exhibition called *Bright Young Things* at Monkwearmouth Station Museum in July in partnership with Southwick Primary School, where pupils' artworks including ceramics, collage, printing and animation were displayed in the special exhibitions gallery and received great public support.
- Research undertaken by the DCMS has highlighted that one of cultures key strengths is to help support other initiatives including:
 - Physical development of places
 - Economic development of areas.
 - Community Cohesion.
 - Education.
 - Health.
 - Intellectual and emotional benefits.

What we set out to do

- Promote and celebrate the heritage within the North area.
- Deliver heritage based events within the North Area to engage local people and raise awareness and interest.
- Use heritage to raise pride in the local area and local people.
- Use heritage and deliver heritage based projects to improve community cohesion in the North area.

Achievements Delivered

- Heritage Task and Result group set up
- North Area Schools signed up to developing heritage based projects and sharing curriculum planning.
- The refurbishment of the Castletown Miners Banner and Display Case for use within Community based events at Castleview Academy and Miners events.
- The refurbishment and display of a donated coal tub at the Billy Hardy Centre to celebrate the areas industrial heritage.
- Restoration of the Roker Park Fountain, a listed monument within a Victorian Park.
- Funded the relocation of the Military Vehicle Museum from Newcastle to Sunderland, the museum will engage with young people and schools in the area to learn about history.
- Supported and funded the delivery of the Hylton Castle re-enactment.
- Supported and funded the delivery of a citywide angling festival, attracting local and national visitors and celebrating our coastal heritage.
- Worked with Community and Voluntary Sector groups to adopt a metro station where artwork will be displayed promoting and celebrating the North area attractions.
- Funded the replacement of St Peter's (World Heritage Site) heating system.
- Developed a citywide heritage project to engage local schools, local history groups and support intergenerational work and cohesion.
- Supported the participation of North area schools and local history groups in the International Oral History Conference due to take place in July 2011.

Budget Allocation

Note: Targets and actuals are for the period April 2010 – March 2011

Military Museum Hanger	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	0	0	G	£6,500	£1295	R
Number of people using new or improved facilities (specifying number of children aged under 16)	0	0				
Number of people receiving job training	0	0				

Capital funding was awarded by North and Washington area to support the relocation of the museum from Newcastle to Sunderland.

The project has experienced some problems with progressing the building works required and have failed to provide information to building control in order for permissions to be granted, which has resulted in the delay. A meeting has been held with the project to offer advice and guidance to support the progression of the works and project within revised timescales. The outputs and milestones have all been delayed and re-profiled into 2011/2012.

Castletown Miners Banner	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities	0		G	£0		G

Capital funding was awarded for the refurbishment and repair of the Castletown Miners Banner and the purchase of a display case.

Work was not due to commence on this project until the financial year 2011/2012 therefore, the projected outputs and spend for 2010/2011 are nil.

Castletown Community Heritage Monument	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities	1	1	G	£945	£945	G
Number of community or educational events held	1	1	G			G

Capital funding was awarded to support the relocation and refurbishment of a coal tub as a Heritage monument.

The project has been successfully completed within budget and timescales.

Roker Park Memorial Fountain	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£20,000	£18,421	G
Number of events/programme of work to improve appearance of streets	1	1	G			G

Capital funding was awarded for the refurbishment of the listed Roker Park Memorial Fountain.

The project was fully completed and on site by 29.3.2011. There was a slight delay in ordering the stone from the quarry which impacted on commencement of works and final completion date, however, the project was delivered on time and under budget.

Hylton Castle Re-enactment	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of community or educational events held	5		G	£15,000	£15000	G
Number of young people benefiting from youth inclusion/diversionary projects	100		G			G

The re-enactment took place in August 2010 and proved to be a great success and was delivered within budget.

Sunderland Angling Festival	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of community or educational events held	1	1	G	£1,000	£1,000	G
<p>Capital funding was awarded from each of the 5 Area Committees to support the delivery of the festival and prizes available.</p> <p>The angling festival was very successful with hundreds of angling enthusiasts participating in the 2 day event. The event was originally due to be held in December but was delayed due to the extreme weather experienced but eventually went ahead in February.</p>						

St Peter's Heating System	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities	0		G	£0		G
Number of community or voluntary groups supported	0		G	£0		G
Number of people employed in voluntary work	0		G	£0		G
<p>Capital funding was awarded to assist with the purchase and installation of a new heating system to the main church area of St Peter's which has passed the first stage for World Heritage status.</p> <p>SIB was awarded at Committee on 31.3.2011, the project will commence once all match funding has been achieved as per the condition for the SIB award. No projected spend or outputs were expected in financial year 2010/2011.</p>						

Community Involvement

- Consultation and involvement of VCS Network
- Castletown Neighbourhood Action Group developed Castletown heritage monument
- Castlevue school, parents, families and children engaged in developing refurbishment of banner and display case.
- Consultation with all North Area Schools.
- Partnership working with DB Metro and local community groups.
- Partnership working with Beamish Museum.

Specialist and Generalist Youth Provision

The current youth provision (for the 13-19 age range) has been reviewed and developed to better suit the needs of young people in the North, including weekend mobile youth villages and ward based contracts with youth providers. Area Committee has continued to work closely with youth providers to continually identify improvements in provision and delivery and it has been agreed that activities for young people will form part of the 2011/2012 priorities.

Key Statistics

The Place Survey identified the following:

- That 53% of residents in the North feel activities for teenagers need improvement which is 1% above the city average.
- That residents on a citywide basis feel activities for teenagers is one of the items that make an area a good place to live.
- That activities for teenagers is one of the issues that most need improvement.

The Partnership Strategic Intelligence Assessment identified the following:

- Teenagers hanging around the streets was the top priority for the North area of Sunderland.
- There are areas in the North that have the highest levels of youth related anti social behaviour.

The Safer Communities Survey Report identified:

- Teenagers hanging around the streets as one of the top 5 issues that residents think need addressing.

The Annual resident's survey identified:

- Satisfaction levels for facilities for young people has increased but remains the lowest of those reviewed.

What we set out to do

- Provide specialist and generalist youth provision within each ward in the North Area.
- Reduce youth related anti social behaviour.
- Improve levels of participation in contracted youth provision.

Achievements Delivered

- 3 sessions of contracted youth provision available in each ward within the North Area.
- Specialist youth provision regarding Anti Social Behaviour funded through Area Committee.
- The improvement of facilities for young people.
- Funding for additional generalist youth provision in the area.
- Specialist and cohesive youth provision funded.

Budget Allocation

Kickz	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people employed in voluntary work	5	13	G	£23,500	£23,500	G
Number of young people aged 16-19 years old not in employment, education or training encouraged into further education and employment	5	4	G			
Number of additional youth sessions been delivered per week	6	9	G			
Number of additional young people engaged and participating in youth provision	24	438	G			
Number of young people benefiting from youth inclusion / diversionary projects	400	953	G			

Number of additional young people engaged in youth activities	24	438	G			
Number of people engaged in sports activities	500	988	G			

Revenue funding was awarded to Kickz to support the engagement of the hardest to reach young people into sporting activities to help them achieve their true potential.

The project is successfully delivering within budget and over achieving against the profiled outputs.

Great North Big Band	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of community or educational events held	16	16	G	£5,000	£5000	G
Number of additional youth sessions being delivered per week	4	4	G			

Capital funding was awarded to support the delivery of the Big Band Festival and associated workshops.

The project successfully delivered the profiled outputs within time and budget.

The project reported increased numbers in bands taking part, particularly in the senior section. There was also a considerable increase in audience numbers on both days of the competition and opening concert featuring Paul Jones of the BBC Big Band.

ABOUT	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion/diversionary projects	75	235	G	£12,678	£11,857	G
Number of additional young people engaged in youth activities	30	310	G			
Number of additional youth sessions being delivered per week	5	5	G			
Number of additional young people engaged and participating in youth provision	10	72	G			

Revenue funding was awarded to support the engagement of young people to develop a young people's forum to work in partnership with organisations and to develop and issue a quarterly newsletter.

The project is being delivered within budget and successfully over achieving against projected outputs. There is a slight underspend due to the late printing of the latest edition of hacks.

Community Leaders of the Future	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people benefiting from youth inclusion/diversionary events	25	24	G	£5149.04	£5383	G
Number of people employed in voluntary work	25	24	G			
Number of community/voluntary groups supported	2	2	G			

Revenue funding was awarded to deliver a project incorporating a phased learning programme to raise awareness in targeted young people of the impact they can make in supporting local VCS organisations in their community.

Redhouse Academy have been engaged in the North area and delivery of the project is underway although there has been slippage in timescales and delivery. A meeting was held with the group and the outputs, funding and timescales were agreed for the remainder of the project with no slippage allowed.

The project has been unable to engage the citywide schools as part of the project as a result the funding originally awarded has been adjusted to take account of the reduction in activity.

Community Neighbourhood Support Initiative	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people employed in voluntary work	4	3	G	£37,385	£29,417	G
Number of adults obtaining qualifications	20	23	G			
Number of additional young people engaged and participating in youth provision	47	116	G			
Number of young people benefiting from youth inclusion/diversionary projects	110	418	G			
Number of people benefiting from healthy lifestyle projects	15	65	G			

Revenue funding was awarded for a warden's post who would support the Castletown Regeneration Masterplan through the provision of more structured activities for young people and education through primary and secondary schools on the issues faced by young people today.

The project has consistently over achieved on the majority of the outputs and has proved to be a great success in the area of delivery. There has been an underspend against the planned expenditure; this is due to the employment contract being changed to ensure the contract fit with the need of the area. This has resulted in a saving which has been agreed to carry forward to fund the project in 2011/2012 without the allocation of additional funds.

Crossing the Line	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people receiving job training	0		G	£0	£0	G
Number of additional youth sessions been delivered per week	0		G			G
Number of additional young people engaged and participating in youth provision	0		G			G

Revenue funding was awarded to deliver a project around series of high quality and socially inclusive theatre workshops and performances for young people with and without a learning disability.

SIB was awarded at Committee on 31.3.2011, the project will commence in June 2011. No projected spend or outputs were expected in financial year 2010/2011.

Redhouse Academy – Floodlighting	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved facilities	1	0	R	£48,227.55	£44,000	R

Capital funding was awarded to install floodlighting to Redhouse Academy MUGA and the Community Centre carpark area. Three funding streams were approved for the installation of floodlighting, SIP, Community Chest and SIB totalling £48,227.55. The floodlighting was originally scheduled for completion by the end of March; there have been some delays due to unstable land. The columns have been erected and the lighting units are expected to be fitted by 27th May 2011.

Town End Farm Sensory Garden	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people using new and improved community facilities	120	0	R	£4,900	£0	R
Number of community or educational events held	5	0	R			

Capital funding was awarded to develop a Sensory Garden; the project has now been incorporated into a larger revamp of the outdoor space at the school which has been held up by the bad weather. Confirmation has now been received that the project will commence 4th June with completion expected on 31.8.2011 and the opening event on 30th September 2011. The lead agent has been advised to re-profile the outputs, milestones and expenditure into 2011-2012.

Sunderland North Community Sports Complex	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	0	0	G	£7896	£8000	G
Number of people using new and improved community facilities	0	0	G			G
Number of community and voluntary groups supported	0	0	G			G
Number of events/programmes of work to improve	0	0	G			G

the appearance of streets						
<p>Capital funding was awarded to consult with young people and the community on the development and use of the area with the installation of floodlights to the MUGA's and development of a natural habitat at the pond area as ideas being consulted upon.</p> <p>SIB was awarded at Committee on 31.3.2011, the project will commence in June 2011. No projected spend or outputs were expected in financial year 2010/2011.</p>						

Phoenix Project	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion/diversionary projects	26	27	G	£7896	£8000	G
<p>Capital/Revenue funding was awarded to deliver courses to change behaviour of young offenders or people at risk of offending to help them desist from offending.</p> <p>The project is successfully delivering against the outputs with a slight underspend to date.</p>						

SNYP IT	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities	1	1	G	£7,548	£7548	G
Number of people using new or improved community facilities	30	30	G			
<p>Capital funding was awarded to refurbish the existing IT room and replace out of date IT equipment to support the successful ongoing delivery of services to young people and adults.</p> <p>The project was successfully delivered within timescales and budget, achieving the profiled outputs.</p>						

Tackle It	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of additional young people engaged in youth activities	180	355	G	£3,500	£3322	G
Number of additional youth sessions being delivered per week	7	7	G			
Number of additional young people engaged and participating in youth provision	180	355	G			
<p>Revenue funding was awarded to deliver courses, lunchtime and after school clubs to help improve awareness and increase knowledge of healthy choices, self, safe choices, wellbeing, self worth, confidence, and citizenship.</p> <p>The project is being successfully delivered within budget and over achieving against the profiled outputs.</p>						

Ear 4 U	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people accessing improved advice and support	16	10	R	£4,400	£3635	R
Number of additional young people engaged and participating in youth provision	3	2	R			
<p>Revenue funding was awarded to provide practical advice and support to children and young people around issues of bullying and other social issues which are preventing them from reaching their full potential.</p> <p>Only 10 referrals were made into the project for the North area meaning the project was unable to meet the profiled targets. The project has evidenced that the referrals they have received have been more complex than anticipated and the level of input required has been far more than anticipated but is delivering excellent outcomes for the children and families involved.</p>						

Community Involvement

- Several community and voluntary organisations developed projects to meet local need.
- Residents and schools participating in projects and attending events.

- Schools in conjunction with pupils and parents developed projects to improve facilities for young people and the community.
- VCS participated in supporting projects to develop young peoples business and entrepreneurial skills.

Greening of the North Area

The North area has large areas of open greenspace/grassed areas, privately and publicly owned land which Area Committee agreed where usage could be improved and areas made more attractive to increase pride and community involvement in the area.

It was identified that this work could offer opportunities to increase volunteering in the area, offer opportunities to provide training and employment and improve community cohesion. This has been successfully achieved through delivery of larger projects as well as smaller improvements.

Key Statistics

The most frequently reported issues through responsive local services within the last year have been:

- Recycling bins
- Dumping of waste
- Litter
- Street Lights
- Animal Fouling

The Place Survey identified the following:

- 76% of residents are satisfied with the local area 1% above the city average of 75%.
- 44% of residents feel road and pavement repairs need improvements compared to a city average of 39%.
- 57% of residents think local services are working to make the area cleaner and greener 6% below the city average of 63%.
- Clean streets as one of the elements that makes an area a good place to live.
- Road and pavement repairs and clean streets as issues that most need improving.

The 2010 resident's survey highlights that:

- Area satisfaction has improved steadily from 79% in 2007, to 78% in 2008 and now stands at 81% - slightly above the Sunderland average.
- People in the north are more satisfied now with the grass cutting of open spaces (up from 67% in 08 to 79%) and doorstep recycling (from 82% to 89%).
- 44% of North Sunderland residents feel that road and pavement repairs need to be improved (compared to a City-wide average of 33%)

What we set out to do

- Improve the physical appearance of the North area.
- Raise residents pride in the area.
- Improve health and wellbeing.
- Improve community cohesion.
- Increase community engagement and participation.
- Bring back into use areas of run down land.
- Increase learning opportunities to assist the education and employment of young people.

Achievements Delivered

- Creation of a Task and Finish Group to look at the Greening of the North area.

- Creation of community allotment sites across the North Area.
- Partnership working with the Community and Voluntary Sector.
- Increased volunteering opportunities and engagement.
- Improved areas of run down land and areas of interest across the North.
- Improved use and accessibility of green areas across the North.
- Supported the cleansing of privately owned land across the North area.
- Created apprenticeships for young people within the North area.
- Created placement opportunities for young people in the North area completing construction apprenticeships.
- Facilitated partnership working and increased apprenticeship placements between Groundwork and City of Sunderland College.
- Influenced Responsive Local Services activity to meet the need of local residents.

Budget Allocation

Community Allotments	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of improved community facilities and equipment	0		G	£0		G
Number of people using new and improved community facilities	0		G			G
Number of people benefiting from healthy lifestyle projects	0		G			G
Number of people receiving job training	0		G			G

Capital and revenue funding was awarded to Groundwork to develop, create and implement community allotments in the North area.

The outputs and expenditure have been profiled for financial year 2011/2012 and are on target.

Work has commenced on the Summerbell site and is progressing well with the work being completed by a squad of Future Jobs Fund apprentices, Princes Trust volunteers undertaking the project element of their qualification and third year construction apprentices from City of Sunderland College.

Community engagement has commenced on the project with significant interest from different individuals and groups wanting to participate in the community allotment project, including older persons and children's residential accommodation, schools, individuals residing in Gentoo accommodation and other VCS groups.

Work is expected to commence on the Shields Rd site in July 2011.

Seafront Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	2	2	G	£128,000	£128,000	G

The installation of the vehicle activated signs was delayed but they have now been installed and relocated in line with plans for their use.

The original planned public realm works were delayed due to the very severe winter weather experienced, although work has now been completed. An underspend against the original planned public realm works has allowed the refurbishment works to be extended within existing budgets.

Thompson Park	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	0	0	G	£0	£0	G

Capital funding has been awarded to support the ongoing development and refurbishment of Thompson Park through the alterations to access routes into and through the park and enhancement of facilities.

City Services have agreed as part of this programme of works to demolish the public toilets at the Newcastle Rd entrance. The demolition of the toilets is required to happen first before the Thompson Park funded project can get underway, the demolition of the toilets has been delayed due to the requirement for an asbestos, bat survey and disconnection of services.

As a result the project outputs and milestones have not been achieved within the original timescales. The outputs and expenditure has been re-profiled into financial year 2011/2012.

Wearside Allotments	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£10,500	£10,500	G
Number of homes, businesses, community facilities with improved security	1	1	G			G

Capital funding was awarded for the purchase and installation of new fencing and welfare facilities to support the use of the site by a wider range of people with varying needs.

The security gate and welfare facilities have been installed on site and have improved the facilities for both the allotment holders and individuals and community groups using the Community Allotment, enabling some people who were unable to access the site who were previously unable to do so.

Rainbow Tots Perimeter Fence	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	1	1	G	£2,000	£2,000	G
Number of people using new and improved community facilities	430		G			G

Capital funding was awarded to support the building of an external fence to the nursery to enable the safe delivery of activities outdoors.

The perimeter fence has been completed and the children and families using the nursery are now able to safely access the outside space.

Castletown Environmental Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	0	0	G	£0	£0	G
Number of community or voluntary groups supported	0	0	G			G
Number of events/programmes of work to improve appearance of streets	1	1	G			G
Number of community or educational events held	1	1	G			G

Capital funding was awarded to support the implementation of an environmental programme on an old disused garage site which was attracting anti social behaviour.

Funding was approved for the project in March 2011 Committee. Work has commenced on the site with volunteers and community groups engaged in events to clean up the area and complete bulb planting, no expenditure was projected or incurred for financial year 2010/2011.

Fulwell Library Garden	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	0	0	G	£0	£0	G

Capital funding was awarded for the creation of a low maintenance outdoor space at Fulwell library which could be used by community groups, local users and the library for schedule activities.

Funding was approved at March 2011 Committee and no outputs or expected were projected for financial year 2010/2011. Work is due to commence in May 2011.

Dene Lane Footpath	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of streets	1	1	G	£6050	£232	G
<p>Capital funding was awarded for the installation of a footpath to improve access for the local community.</p> <p>Originally £6050 SIP was awarded to fund the footpath. Since the original award this has changed with the footpath being funded via SIP, Community Chest and Local Transport Plan funding, resulting in £5818 SIP being recouped from the original award.</p>						

Grosvenor Park	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of homes, businesses, community facilities with improved security	1	1	G	£15,000	£15,000	G
Number of new or improved community facilities or equipment	1	1	G			
Number of people using new or improved community facilities	200	200	G			
<p>Capital funding was awarded to support the improvement of a run down piece of land through the removal of old equipment and the development of a more natural play area.</p> <p>The site has been cleared and works commenced and is almost complete, to reinstate a safe and physically improved greenspace. Works were delayed slightly due to the severe winter weather meaning planting could not be done until much later than planned.</p>						

Southwick Christmas Tree	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£6542	£6542	G
Number of events/programmes of work to improve appearance of streets	1	1	G			
<p>Capital funding was awarded to install electrical infrastructure, the purchase of a Christmas Tree and lights for Southwick Green.</p> <p>The Christmas Tree and switch on event successfully took place on 18th November 2010.</p>						

Washington Road Footpath	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£4260	£4260	G
<p>Capital funding was awarded to install a footpath to improve accessibility for local residents and improve the attractiveness of the area.</p> <p>The project was completed on time and within budget.</p>						

Oswald Tce South Parking	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£20,266	£20,266	G
<p>Capital funding was awarded to install increased parking to relieve parking and related safety issues.</p> <p>The project was completed on time and within budget.</p>						

Hylton Castle Road Parking	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£8440	£8440	G
<p>Capital funding was awarded to install increased parking to relieve parking and related safety issues.</p> <p>The project was completed on time and within budget.</p>						

Community Involvement

- Residents identified issues and problems in areas and proposed what they would like to see happen to resolve the issues.
- Schools and colleges across the area participating.
- VCS groups fundraising to support the improvements.
- Residents and VCS volunteering in clean up programmes.
- Partnership working with Responsive Local Services, Probation Service, VCS and Private Sector.
- Friends groups engaged and participating in identifying improvements and assisting fundraising.

Other Projects

The following issues/projects were progressed by local ward Councillors, whilst they do not fit the defined priorities within the work plan the projects were undertaken and completed to respond to local need and requirements.

Budget Allocation

Newcastle Road Speed Limit	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve the appearance of streets	0	0	G	£7000	£1742.58	G
<p>Capital funding was awarded to change the speed limit from 40 mph to 30mph from the Bowling Alley to the traffic lights at the Grange.</p> <p>The original programme has been delayed due to the need for additional consultation with Senior Councillors and Officers. The scheme will now be delivered in conjunction with similar schemes that form the Councils 2011/2012 programme of Network Management Schemes, milestones and expenditure has been reprofiled accordingly.</p>						

Holistic Approach to Health and Wellbeing	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	1	G	£2300	£2103	G
<p>Capital funding was awarded to purchase new carpets and light fittings.</p> <p>The project has now been successfully completed under budget. A recent Sunderland Echo article highlighted the good work of the project particularly with parents of children with autism.</p>						

Southwick and Monkwearmouth Community Transport	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of community and voluntary groups supported	10	14	G	£300	£566	R
Number of people receiving job training	5	8	G			
Number of people volunteering	9	5	R			
<p>Revenue funding awarded to fund vehicle costs and training for volunteers.</p>						

The project has slightly overspent against the projected target due to unforeseen costs linked to vehicle repair.

The output for the number of people volunteering has not been achieved.

Grace House	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of project feasibility studies funded	1	1	G	£1675	£1675	G

Capital funding awarded from each of the 5 areas for planning permission.

SIB funding was awarded from each of the 5 areas to support the development of the Grace House Hospice through funding for planning permission. Planning permission was granted in late 2010.

Responsive Local Services

Responsive Local Services is a council-wide project – part of the wider Community Leadership Programme and is a method of area working designed to:

- Increase levels of resident satisfaction through providing services that are responsive to community needs and effectively communicating improvements.
- Tailor services in recognition of differing area/locality circumstances either through local problem solving or adapting service standards.
- Recognise and enhance the community leadership role of elected members.

The current scope of RLS covers the service areas of Litter, Graffiti, Refuse, Grass Cutting, Dumping of Waste and Dog Fouling. It also provides the opportunity for a wider range of issues to be considered within a context of local problem solving.

Key Statistics

- Dedicated Response Team now in place for each area including Area Response Manager, Response Officer, Ward Team Leaders and Environmental Enforcement Officers.
- Staff Reporting Line has reduced the number of customer service requests and over 40% of all requests for service are now reported and actioned by staff before customers are required to take action.

The outcome.....

- Residents see action in their local area
- Regular attendance at Area Committees; Residents Meetings; Customer Focus Groups
- Joint Walks – friendly and engaging staff
- Working with Partners
- Strategic Land Management
- Post Code Management

What we set out to do

- Increase the number of residents who feel they can influence priority setting and decision making in their local area.
- Increase in the number of residents satisfied with the level of customer service.
- Increase in residents satisfied with services provided in their neighbourhood.
- Increase in service requests dealt with right first time – including reduction in time for end to end service delivery.
- Increase in the number of residents who feel informed about what is happening in their area.
- Tailored to local needs which are responsive to the customers' needs in their local area.
- Published standards for customers to review.
- Easily accessible services and customers know how to access them through targeted communication.
- Actively seek customer comments on performance and change performance to address the comments received.
- Recognised as excellent, fit for purpose and value for money.
- Actively working across the City, in partnership to achieve added value.
- Services that local councillors can be proud of and enable local councillors to be recognised for driving high quality services which are meeting the needs of communities at every level.

Achievements Delivered

- Dedicated area team now in place.
- Improved partnership working between Gentoo and Sunderland City Council through regular meetings and walkabouts with the Area Response manager and his equivalent in Gentoo.
- Increased council staff reporting on issues and issues dealt with on sight to assist in the reduction of customer reports and dissatisfaction.
- Timely response and action to Councillor and residents complaints and requests for service.
- Targeted work with fast food outlets on the Seafront to decrease food waste and packaging disposed of inappropriately and increase waste receptacles and cleaning programme.
- Targeted work with shopping areas that have high levels of reporting regarding waste, including working with shop keepers to improve waste receptacles available and clean within their area of responsibility.
- Education programme within secondary schools by the enforcement team regarding litter and waste.
- Partnership working with private companies to clean up areas of land e.g. Castletown Industrial Estate.
- Programme of work to thin out plantation and remove litter from Southwick area on one of the main routes into the city.
- Reviewed and amended the programme of works in areas to ensure it fits with the need for the area, e.g. doing a clean up in shopping areas after lunchtime in areas accessed frequently by school children at lunch time.
- Working with private owners of land to clean up and improve areas of derelict land.
- The removal of fencing and shrubbery at the Seafront which is unsightly, cause's litter and rat problems to improve the appearance and safety of the local area.
- Delivering targeted projects in partnership with the probation team at Bunnyhill and Hylton Dene to tidy up and improve the physical appearance and safety of the area.

Budget Allocation

Area Committee have influenced the allocation and use of mainstream budgets to ensure they meet local need.

Community Involvement

- Partnership working with Gentoo.
- Retail, property and land owners engaged and supported.
- Local schools engaged and education programme delivered.
- Probation service working in partnership with Area Team to improve the local area.
- The VCS network have been updated on Responsive Local Services and now feed in issues, concerns and compliments through the network and Area Response Manager.

Motor Cycle Disorder

This issue was brought to Area Committee as a new item in November 2010 as a result of a number of anti social behaviour complaints to the Police, and the subject being discussed at the Local Multi Agency Problem Solving (LMAPS) group.

What we set out to do

- Identify key areas of concern
- Reduce anti social behaviour due to inconsiderate use of motor cycles
- Prevent access to identified sites
- Raise awareness and improve knowledge about motor cycle use and misuse

Achievements Delivered

- Members and partners identified 'hot spots' of motor cycle disorder
- The police provided intelligence with regard to locations and frequency of reports
- The issue has been escalated to the Business Support Group of the Safer Sunderland Partnership in order to develop a strategic response.
- The police have carried out a series of operations to tackle specific areas of concern resulting in a number of prosecutions and the reduction of motor cycle disorder reports
- A partnership project between the North area Police, South Tyneside police, Sunderland ASB team, South Tyneside ASB team, Gentoo, North area secondary schools and the Fire and Rescue Service currently being developed and progress will be reported to LMAPS and Area Committee.
- An educational programme is being developed to raise awareness of the dangers of illegal use of motor cycles.

Governance and Operation of Committee Meetings

The first meeting of this year was designed to enable all elected members, officers, partners and residents present to contribute to the discussion and decision making in a participative way. The meeting was evaluated by asking all in attendance to complete a short questionnaire and the results of this survey were used to improve and further develop the roles of members, officers and partners to ensure effective operation and participation in meetings.

Meetings throughout the year have continued to be well attended and participative with the a large majority of Councillors attending all of the meetings, the elected members of the North Area Committee can be found on the Sunderland City Council website at http://www.sunderland.gov.uk/committees/cm5/Committees/201011/tabid/106/ctl/ViewCMIS_CommitteeDetails/mid/526/id/1337/Default.aspx. A pre meeting and post meeting debrief take place to identify relevant issues and implement improvements for future meetings.

Examples include -

- Making the reports and associated papers more concise and informative
- Providing guidance and support to presenters of reports
- Ensuring venues for meetings are suitable and accessible
- Providing accurate and clear financial information
- Ensuring agreed actions are followed up

The standard agenda implemented at the beginning of the year continues to work well and is designed to bring consistency and focus to each of the Area Committees.

- Item 1 includes welcome, apologies, declarations of interest and minutes of previous meeting
- Item 2 discusses new issues to assess whether committee can influence services or deliver relevant actions
- Item 3 provides a progress report on the previously agreed workplan and associated actions
- Item 4 offers the opportunity for Committee to be consulted on, and influence, relevant issues

In relation to area committees, the member survey 2011 shows:

	All of the time	Most of the time	Occasionally	Never
Are the meeting venues easily accessed by partners and the community?	32%	52%	12%	4%
Is the layout of the room satisfactory?	24%	48%	20%	8%
Are the length of the meetings satisfactory?	8%	80%	12%	0%
Is the balance of the Committee agenda satisfactory (i.e. performance management/general information/problem solving etc)?	20%	52%	24%	4%
Is the involvement with partners satisfactory?	21%	46%	29%	4%
Is the involvement with the public satisfactory?	13%	30%	30%	26%

The relationship between Area Committee and the Voluntary and Community Sector (VCS) Network has continued to develop over the course of the year by:

- Nominated partner VCS representatives attending Area Committee
- North Area Co-ordinator attending Area Committee and participating in relevant sub groups of Committee (e.g. Task and Result Groups)
- Vice Chair of Area Committee acting as co-chair of the VCS Network

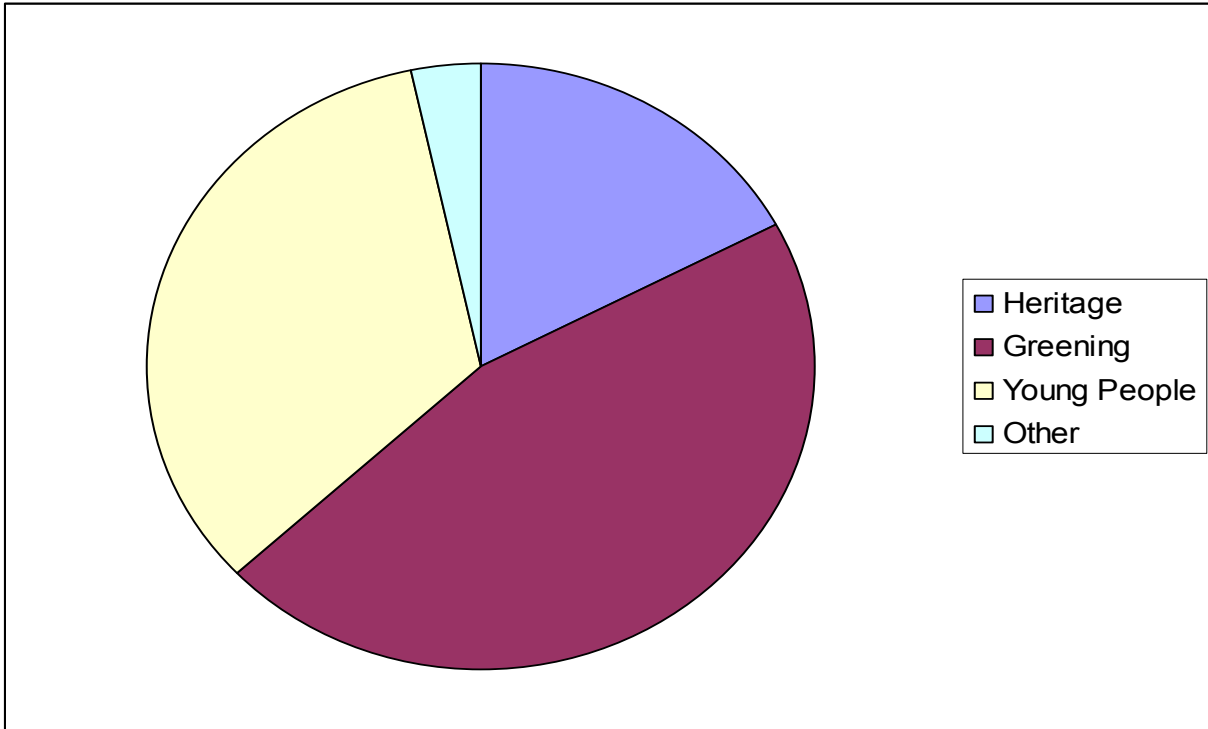
- Area Officer attending VCS Network to consult with, and inform, the meeting regarding relevant Committee business
- Agenda of the VCS Network developed to complement and feed into that of Area Committee
- Consultation with Network members on work plan and priorities
- VCS Network and individual partners delivering projects and services identified in the work plan
- Community challenges being developed to deliver local improvements on each priority

Finance

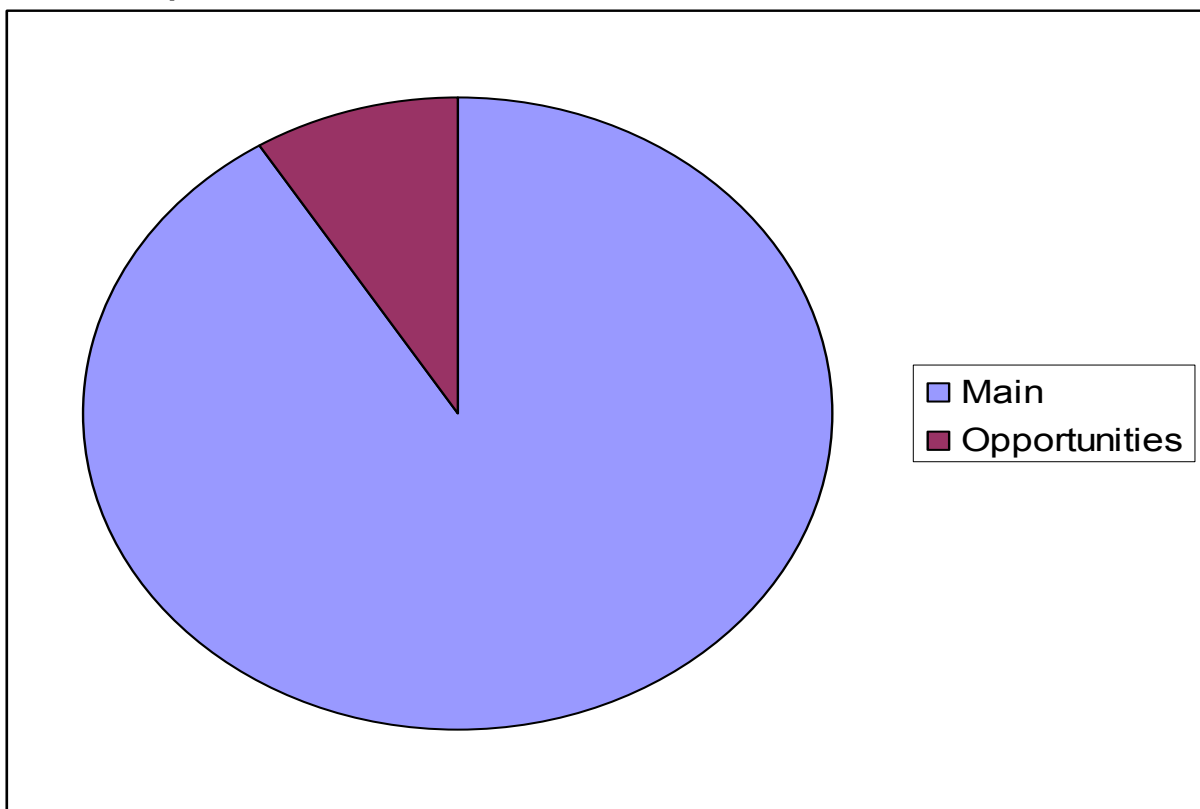
Please Note: The match funding are amounts that projects have advised they have been awarded or have applied for as part of the project.

Funding Stream	Total budget for 2010/11	Total allocated	Other funding attracted
SIB	£405,076	£264,906.80	£477,220.25
SIP	£170,540	£155,836.62	£32,694
Community Chest	£68,987	£56,720	N/A

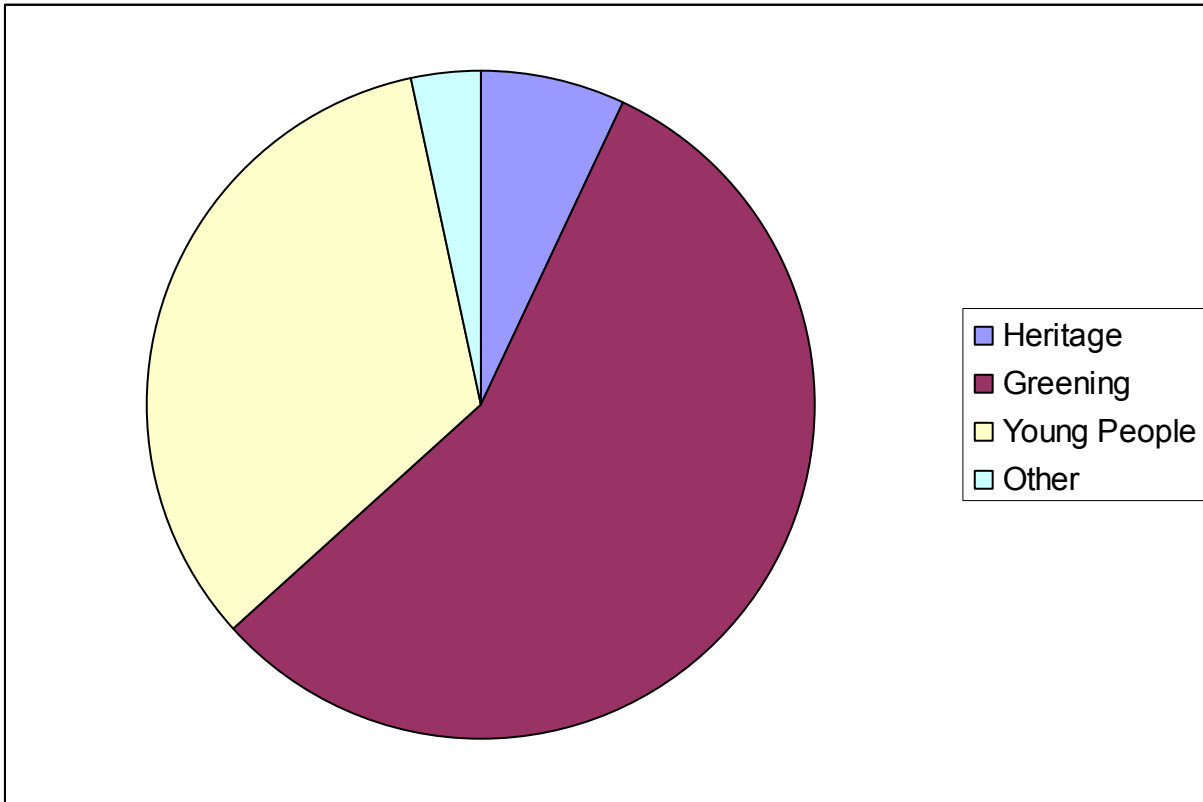
SIB Split by Priority



SIB 80/20 Split



SIP Split by Priority



Call for Projects

The Strategic Initiatives Budget is funding aimed to add value to and accelerate improvement in delivering activity across the key strategic priorities identified in the work plan of the North Area Committee. To achieve this, the governance of SIB was refreshed (April 2009) to allow Committees to commission activity that would address the priorities as outlined in the area work plan.

In commissioning activity or calling for projects the Committee can devise a project brief which would allow the expected outcomes, budget and timescales to be defined by Committee. This would afford Committee greater opportunity in funding activity that would meet the agreed priorities within the workplan.

Satisfaction levels

Surveys and consultation with residents are regularly completed and can indicate how the Council and Area Committee are performing in relation to meeting the need of local people. Recent surveys have shown:

- § Activities for teenagers (53%), road and pavement repairs (44%) and job prospects (41%) were the top areas for improvement in the North area (place survey 09-10).
- § 76% of North Sunderland residents were satisfied with their local area compared to an average of 75% for the City.
- § North Sunderland residents are less satisfied with the Councils performance than the average across the city (60% compared to 66%) and greater numbers are dissatisfied (24% compared to 19% overall). Attitudes have not got worse, but have simply not kept up with the Sunderland wide improvements.
- § North Sunderland residents feel less informed and less influential than most people in the City with half feeling badly informed about Council services and benefits (49% compared to the Sunderland average of 41%) and 23% feeling that they can influence decisions (compared to 32% overall).
- § 57% of North Sunderland residents feel that services are making the area cleaner and greener compared to a city average of 63%.

The member satisfaction survey 2011 highlights the following:

- § 77% of members who responded feel that the Council clearly communicated its purpose and its intended outcomes to citizens and service users
- § 79% of members feel that area committees are effective most or all of the time.
- § 90% of members feel that they are clear on the role of area committees
- § 70% Members find the council average, poor or very poor in promoting the work that they do as an Area Committee Member

Lessons Learned

- Need to align local needs and priorities with strategic plans and priorities. E.g. Local Transport Plan/Capital Programme and highways and speeding issues and proposals. Area Committee can have a more positive influencing role re the allocation of strategic resources as well as being able to bring local benefit and resources. Frameworks and protocols required which identify Area Committee's role re the ensure delivery of jointly agreed priorities and bringing added value to strategic programmes.
- Improve the planning of scheduling of event related applications, e.g. parade traffic management, Sunderland Festival. Receive an area based schedule at the beginning of the new financial year, allowing sufficient time to allocate funding.
- Co-ordinated approach to addressing overlapping priorities and issues across more than one area, e.g. Call for Projects for more than one area, which may offer improved outcomes and value for money.
- Using the Call for Projects protocol to allocate funding and define expected outcomes to ensure projects deliver against priorities and reduces unsolicited applications which may not deliver the required outcomes.
- Task and Finish Group membership and management improve the protocols and guidance to ensure relevant expertise from members of the groups rather than 'interest' when groups are established. Ensure appropriate numbers on groups to assist the focus and management of the group. Consider and improve management of potential conflict of interest for Members, partners and Officers.
- The new agenda format has encouraged improved involvement and participation of partners and officers at Area Committee meetings. The more structured format has allowed the outcomes and contribution to the committee's agenda to be much clearer.
- The influencing role of the Committee has been improved in the last year; this improvement needs to be built upon by the better use of Item 4 within the agenda.
- Area Committee experienced difficulties due to not having a dedicated Area Officer for a period of time.
- When developing projects or initiatives across the area we need to consult and involve all ward members where it affects there ward.
- The Area Team approach needs to be developed further to maximise resources, ensure best value for the area and build upon early results that have been experienced to date.
- Continue to build upon effective partnership working which has produced positive and productive working relationships and outcomes.
- The new agenda format has encouraged improved involvement of partners and officers at Area Committee meetings; this should be developed further to deliver more obvious outcomes and contribution to the Committee's agenda.

Next Steps

A meeting was held with elected members for the North Area where discussion took place regarding the issues within the North. Initial priorities for a one year work plan were provisionally agreed as follows:

- Activities for young people
- Attractive and Cared for Environment
- Housing
- Anti Social Behaviour

It was agreed the following priorities would be carried over from the existing work plan:

- Heritage
- Greening (to be incorporated into attractive and cared for environment)
- Motorcycle disorder (to be incorporated into Anti Social Behaviour)

A Task and Finish Group was established with elected members from the North Area, the Area Lead Executive, Area Officer, Council Officers and Partners relevant to the identified priorities. This group considered the identified priorities for 2011/2012 and developed a workplan for North Area Committee to address the identified priorities, which will be presented to Area Committee for agreement.