

## Strategic Initiatives Budget: Coalfield Live Report - 29.10.08

### APPENDIX 1 - Live Report

Project One	Approval	Expend. End Date	Alloc. £k	Exp to date	Balance £k	Lead Agent
<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's Area Committee for a further extension for a further year, when it is anticipated that all of the consultations will have taken place.</p>						
Project Two	Approval	Expend. End Date	Alloc. £k	Exp to date	Balance £k	Lead Agent
<b>Coalfield Forum - Sustaining the Standards</b>	02.11.05	Sep-08	33.783	17.802	<b>15.981</b>	Coalfield Forum
<p>Year 2 funding: £16,067 for 2006/07; Year 3 funding: £4,895. SIB had helped to secure substantial match funding from Urban 2, and Lottery etc. This enabled the recruitment of a Development Co-ordinator and E - Communications Officer, which allowed the Forum to build on its existing work, develop valuable links with other community organisations within the area and provide support and assistance to both voluntary and community groups, within the Coalfield area. <b>Note:</b> Project end date September 08, too date only one invoice has been submitted leaving a balance of £15,981. Last QMR received was Mar 08.</p>						
Project Three	Approval	Expend. End Date	Alloc. £k	Exp to date	Balance £k	Lead Agent
<b>Houghton Racecourse Community Access Point</b>	07.11.06	Nov-08	11.613	8.303	3.31	HRCAP
<p>SIB is providing gap funding to the project to enable them to employ a part-time Administrator. The post will allow the Training Development Workers to concentrate on developing further provision and training activities for the project. Funding from SIB has enabled Houghton Racecourse Community Access Point and Easington Lane Community Access Point to deliver high quality training provision with support from the Administrator to compile detailed databases of information and statistics, plan, organise and implement activities and various training provision. This quarter the project through the continuous help of SIB have been able to deliver high quality training provision with the support of the administrator who has developed a database of information and publicity to enable the continuation of the training provision already in place.</p>						
Project Four	Approval	Expend. End Date	Alloc. £k	Exp to date	Balance £k	Lead Agent

## Strategic Initiatives Budget: Coalfield Live Report - 29.10.08

<b>Tyne &amp; Wear Care Alliance - 'Working in the Care Sector'</b>	08.03.07	Mar-09	20	13.190	6.810	Tyne & Wear Care Alliance
<p>SIB funding has been sought as leverage to secure Urban II funding to work with 30 young adults aged 19-25 from the Coalfield Regeneration Area, who are not engaged in employment or education, in order to promote training and working in the Care Sector. The project will work in partnership with Job Centre Plus offices and organise local Jobs Fairs to recruit unemployed people to enter vocational training and will work with the Tyne &amp; Wear Care Alliance network of care employers in Sunderland and the surrounding areas to offer work placements/work experience and ultimately full-time permanent employment. This quarter 15 young people have been helped into work placements by the project, and 11 of these were from the Sunderland area, which SIB funding has continued to support. From the 11 young people helped into a placement, 7 have commenced NVQ level 2 training and one has completed the course and has been successful in obtaining a place at Northumbria University, which will commence in September. The project and expenditure are ongoing.</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>Lambton Miners Memorial Project</b>	08.03.07	Mar-09	22.8	0	22.8	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. There has been delays with the start of this project due to personal issues relating to key volunteers who manage the project. Concerns about delivering project within given timescale</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>Heritage Resource Project</b>	06.06.07	Jun-09	26.324	14.797	11.527	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. Over the last three months 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 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 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>

**Strategic Initiatives Budget: Coalfield Live Report - 29.10.08**

<b>Working with the Community to Regenerate Hetton Downs</b>	06.06.07	Jun-09	35.970	18.377	17.593	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 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>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. This quarter the SIB funding secured has been acknowledged in the Sunderland Echo and in the Houghtonian magazine and a conservation session took place in March to remove trees growing in the kerb set of the mining memorial in preparation for forthcoming work, where it is hoped that preparations on the new stonework can take place in late May, with the completion of the work expected in August.</p>						
<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>ShARP</b>	09.01.08	Jan-10	29.280	5.891	23.389	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 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>Houghton Kepier Sports College Out of School Provision</b>	09.01.08	Jan-10	8.533	7.42	1.113	Shiney Row Childcare Ltd

**Strategic Initiatives Budget: Coalfield Live Report - 29.10.08**

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. Flyers advertising the services on offer have been distributed in the local area to attract new members to the club to help increase the uptake of the service. Current expenditure has been on salary costs associated with the running of the club. Up take of services has been slow, with only a few young people participating in the project.

<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>Fencehouses Community Development Project</b>	09.01.08	Jan-10	33.990	7.545	26.445	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 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>Dubmire Environmental Community/Out of School/Children Adolescence Mental Health Services Project</b>	06.03.08	Mar-10	25	0	25	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 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>
-------------------------	-----------------	-------------------------	------------------	--------------------	-------------------	-------------------

## Strategic Initiatives Budget: Coalfield Live Report - 29.10.08

<b>Monument View Extension</b>	06.03.08	Mar-10	13	0	13	Monument View Young People's Home
<p>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. Plans have been submitted to the Council's Property Services department for consultation and the project are awaiting a response regarding the start of the works.</p>						
<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 School Security Improvements</b>	06.03.08	Mar-10	22.983	0	22.983	Hetton School
<p>The security fencing and footpath is now complete. A pedestrian railing has yet to be fitted. The school have gone significantly over budget, due to large price increase in the cost of steel. Some enhancements to CCTV are also planned, but the automated vehicle barrier may have to until further funding can be secured. Nevertheless security has already improved and the whole site feels safer.</p>						
<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>Connecting the Coalfield ILM Project 2 Extension</b>	06.03.08	Mar-10	16.01	0	16.01	INTO Work
<p>SIB has been sought over a two year period to support and extend an established project, which aims to integrate unemployed or jobless people from the Connecting the Coalfield area to sustainable employment through an intermediate Labour Market approach. Activities will include practical work experience on environmental sites, vocational training and high quality job search. The project will provide 6 unemployed local residents with up to 26 weeks contract of paid employment and in turn will result in 20 hectares of land will be improved. Training will take place at Into Work's training areas with specific work to be carried out on sites such as Rainton Meadows, Gilpin Woods, Rainton and Pittington. Funding is an overall contribution to the running costs of the project which will include salaries, overheads, premises costs, and insurances etc.</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>EL - CAP Transport Project</b>	06.03.08	Mar-10	14.033	0	14.033	ELCAP

## Strategic Initiatives Budget: Coalfield Live Report - 29.10.08

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. SIB funding has been sought as gap funding between June and November to continue their transport services in the Coalfield area, whilst their funding strategy is implemented and secure further long term funding.

<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>Hetton Lyons Youth Centre Project</b>	06.03.08	Mar-10	15	0	15	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. It is hoped that the full study will be completed September.

<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 Lyons/Philadelphia Clubs Cricket Development Programme</b>	05.06.08	Jun-10	10	6.135	3.865	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. The Clubs are on target with regards to delivering the project.

<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>
<b>Elemore Vale</b>	05.06.08	Jun-10	30	0	30	Dev. & Reg.

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.

<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>

**Strategic Initiatives Budget: Coalfield Live Report - 29.10.08**

<b>Eco Schools in Sunderland</b>	03.09.08	Sep-10	12.5	0	12.5	Groundworks
<p>The project will work with 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. Participations 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 Twenty-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>Mature Moves</b>	03.09.08	Sep-10	5	0	5	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 Twenty-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>Newbottle School - Security Improvements</b>	03.09.08	Sep-10	9	0	9	Newbottle Primary School
<p>The aim of the project is to repair a current camera and install two extra CCTV cameras to enable the monitoring of the entire site. Recently the school had to do an emergency review of the site security, due to enhancing the safety and security of the site and all its users. SIB funding would allow the school to upgrade the existing security systems.</p>						
<b>Project Twenty-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>Hetton Centre - Gap funding - Learning Mentors</b>	03.09.08	Sep-10	18.154	0	18.154	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. It was agreed if other sources of funds were secured any unspent funds would be returned to the main SIB budget.</p>						
<b>Total</b>			<b>429.292</b>	<b>101.822</b>	<b>327.470</b>	