

Strategic Initiatives Budget: North Live Project Update
5th June 2008

APPENDIX 1

2005/6 Project Allocations					
Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
The Phoenix Project - Community Outreach Programme	03.11.05	6	1.6	4.4	The Phoenix Project
<p>SIB funding was provided from all six Area Committees to support the Phoenix Project. The project, led by the Fire Service, works in partnership with the Youth Offending Service, by delivering intensive work experience and courses to offenders. SIB funding will also contribute towards the refurbishment and upgrade of the Community Safety Centre at Sunderland Fire Station, by providing a lecture room in which a further 200 - 300 young people can access the courses on offer. This quarter expenditure has been on the various in house training courses which have taken place throughout the year, the purchase of equipment which has consisted of course materials, specialist clothing and footwear and fees connected with the refurbishment of the dedicated lecture room which is currently in the planning stages. The Planning application has been agreed and plans are being drawn up. Once these are complete and agreed the refurbishment will commence. Expenditure is ongoing and has been utilised from other areas first.</p>					
Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
EU Development Fund Package	09.03.06	20.016	14.890	5.126	Development & Regeneration
<p>The project continues to provide valuable technical and administrative support to the Package Partnership in developing and managing the Sunderland Target Communities Package during the second phase of the objective 2 Programme. Over £7m of European grant has now been secured for projects in the Package. This has enabled the development of around 50 individual projects, covering a wide range of community economic development activity in some of the most deprived areas of the City. The main focus of the support in the last quarter has been to ensure the successful delivery of remaining projects. This has involved carrying out a programme of visits to remaining projects and supporting project sponsors with tasks such as claims preparation, significant changes and project closures. A number of sessions have also been held to assist project sponsors prepare for Article 4 monitoring visits. Expenditure is ongoing.</p>					
2006/7 Project Allocations					
Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
North Community Support Project	12.01.06	29.950	2.533	27.417	S.N.C.B.C
<p>Year 2 of 2 year funding to contribute towards the cost of a development worker who will work alongside St Peter's Community Development Trust, Castletown CA and the community facilities at the Bunny Hill centre.</p>					

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Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Area Committee Marketing Project	11.01.07	8	0	8	Development & Regeneration

Funding across all six areas to continue the provision of a dedicated marketing communications functions to all Area Committees. This will include developing a comprehensive phase two Communications Strategy which will maximise publicity for all SIB and Community Chest funded projects, continue to raise awareness of SIB and the projects supported by the fund and shape the range of applications being submitted. This will be achieved through various communications tools including, local press coverage, newsletters and display material at community and funding events.

2007/8 Project Allocations

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
North Victim Support Project	07.06.07	29.944	18.238	11.706	Victim Support Project

SIB funding has been sought to employ a full-time Victim Support Outreach Worker to work pro-actively in the target areas of North Sunderland, to provide direct support to residents in a variety of ways by recruiting and co-ordinating a team of local volunteers, providing a more locally based service, holding regular drop in sessions and providing the opportunity for local inter- agency partnership working, in order to tackle problems of crime and anti-social behaviour. The appointment of an Outreach Worker has had a significant impact on the nature and quality of the service provided to victims from the project. The project overall has seen a significant increase in the amount of people contacting the service. Latest figures show that the amount of contact by victims has risen from 234 to 452 which is an increase of 93%. The Outreach Worker has also attended over 30 events which has resulted in over 8 referrals to the project. Expenditure is ongoing.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Volunteer Co-ordinator - Little Tiggers	07.06.07	26.054	26.054	0	Little Tiggers Ltd

The project through the help of SIB funding has formed a group of volunteers who are working in the local community to help support and develop services within the local area, encourage more community participation, and enhance skills and knowledge to improve employment prospects. The volunteer co-ordinator, is helping to organise training and education, is encouraging the volunteers to work together to identify and develop community involvement which in turn will benefit community life and will ensure access to appropriate training, support, information and funding opportunities to enable the development of new initiatives and services. This quarter the project have recruited 14 volunteers, 9 of which have gained qualifications and the remaining 5 have volunteered practically in the out of school clubs, support groups and have set up a new Baby Club. Publicity for the project has been featured in the Colliery Chronicle and has resulted in extra members to the group. The project are also currently working with other partners to secure further funding to continue and develop the existing services.

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Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Delivering the Castletown Masterplan	07.06.07	8.850	1.775	7.075	Development & Regeneration

The main aim of the project is to implement a pilot 'gating project', which will positively tackle anti-social behaviour and also tackle the problem of litter, by producing a visible educational message in the main retail area of Castletown. SIB will firstly fund the 'gating project' for the Nye Dene area of Castletown, where 2 cut through at Nye Dane and Castleview will be temporarily gated off between 7pm and 7am to prevent anti-social behaviour and youth disorder and an alternative access route will be created for disabled users at Castletown Road, when the cuts are closed. Secondly funding will be used to get local school children involved in designing and producing notices with a community message for litter bins which are to be installed in Ethel Terrace to counteract the problem of litter dropping. This quarter has seen the installation of the new gates at Nye Dene and Castleview and has already made a huge impact on reducing anti-social behaviour in the area. Expenditure to date has included the installation of the gates and security costs associated with the daily opening and closing of the gates.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Southwick Primary School - Extended Services	07.06.07	50	0	50	Southwick Primary School

SIB funding will be used as a 25% capital contribution towards the overall cost to develop two community rooms on the site of the new school, which will allow more activities and services to be delivered by Community groups such as Southwick Community Forum, the Salvation Army, Sunderland North Community Business Centre and SureStart. The provision of a wide range of sessions, courses and projects will ensure that the needs of the local community are catered for, as activities will include formal learning such as basic literacy and numeracy courses and informal learning and social activities such as craft, dance and bingo. Currently a £150,000 funding bid is being assessed by the Coalfield Regeneration Trust and it is hoped that a decision will be reached shortly. Work is also scheduled to commence on site November 2007 and hopefully be open by February 2009.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
North Side Initiative Admin Support	07.06.07	3.058	1.728	1.33	S.N.C.B.C

SIB funding to support part-time admin support for the North Side Initiative to help develop and co-ordinate the role of the group within the community. A request was granted at June's Area Committee to extend the project for a further 12 months until June 2008, as the lead agent reported a delay on expenditure, due to the group not meeting for a number of months due to falling membership. It is anticipated that the expenditure will be claimed shortly as a recent consultation event and follow up, has increased interest within the group and a regular meeting pattern and web site will be developed shortly.

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Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
North Events Budget	10.01.08	12.305	1.561	10.744	Area Co-ordination

Funding to enhance the support that the Committee is able to offer local groups operating in the area. Expenditure to date has been on 6 projects: an educational visit for youth groups linked to Sunderland North Community Business Centre, to engage in activities away from the centre in the Easter holidays; a Family Fun Day held by Friends of Hylton Dene in April; a contribution towards a programme of summer activities in the school holidays at Castletown Neighbourhood Action Group; emergency electrical and roofing repairs at Castletown Community Association; a contribution towards the cost of hiring a Pantomime Company to deliver a Christmas pantomime to local residents on 11.12.07; 40th Birthday Celebration and launch of community areas; photographic exhibition and a contribution towards the 'Accessible Beach Transport Event' on 23.04.08. All projects were approved by the North Area Chair.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Target Hardening Equipment	10.01.08	9.072	4.004	5.068	Northumbria Police

This project is building upon the success of a previous, similar initiative that to provide target hardening equipment for key issues in the city such as thefts of lead from premises, burglaries to premises other than dwellings, criminal damage, violence against a person and anti-social behaviour, with the main aim of focusing upon the prevention and detection of these offences. SIB will contribute towards the project by providing funding to purchase wireless alarms, shed and door alarms laptop locks, security chains, wireless CCTV, and dummy CCTV cameras etc.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Security Improvements - Rawmarsh Road, Redhouse	10.01.08	10.292	10.292	0	Development & Regeneration

Following feedback from Northumbria Police, the City Council's Neighbourhood Relations Team and ward Councillors regarding ongoing and significant anti-social behaviour, SIB has been sought to remove the existing rear gates of properties 4-26 Rawmarsh Road and to install new steel palisade single and double gates to a new height of 2.4m, to try and combat existing anti social behaviour problems. The project is now completed.

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Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Castletown & Eppleton Neighbourhood Renewal Programme Community	09.06.05	5.819	2.362	3.457	Development & Regeneration

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 & 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.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Castletown Neighbourhood Warden Project	06.03.08	29.163	0	29.163	S.N.C.B.C

This project is part of the delivery of the Castletown Regeneration Masterplan which was developed in response to the findings of a Neighbourhood Renewal Assessment in 2003, which concluded that a Regeneration Masterplan was necessary for the Castletown area to tackle housing decline and to create a sustainable community. To directly address issues in the area local residents highlighted a number of priorities one of which was tackling anti-social behaviour and a recommendation within the Masterplan was the employment of two Neighbourhood Wardens, with a focus of addressing anti-social behaviour around Castletown and the Nye Dene area. SIB funding has been sought as six month gap funding for the Castletown Wardens, to enable alternative funding to be secured in order for the project to continue.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Sunderland Women's Centre Area Courses	06.03.08	11.885	2.377	9.508	Sunderland Women's Centre

Sunderland Women's Centre offers different services to women across the City to expand their skills and knowledge through becoming involved in educational and recreational courses and supplements adult education provision by offering courses whether accredited or non-accredited, with childcare for all carers in a central location. In addition Sunderland Women's Centre curriculum planning directly tackles issues around being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well being. The project secured £49,000 funding in total from various funding streams, but needed additional funding to enable course coordination and development. Therefore SIB funding was sought across five areas, for a one month period to allow the secured funding to be utilised and to provide further gap funding whilst other funding is secured. Expenditure to date has included salary and running costs.

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Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Neighbourhood Speed Enforcement - Handheld speed detection devices	06.03.08	4.214	0	4.214	Northumbria Police

Following feedback from Community Engagement meetings, the subject of anti-social use of motor vehicles or inappropriate speeds is often identified as a priority. Previous joint action with communities and local schools has proven very successful, but is restricted to the limited availability of speed detection equipment, which is generally in use by specialist traffic officers who have to concentrate on major routes rather than estates and outside schools where the problem has the greatest impact on safety. Therefore SIB has been sought to purchase two handheld speed detection devices to allow the deployment of Neighbourhood Officers to hotspots of anti-social use of motor vehicles and inappropriate speed and increase the capacity and capability for enforcement. As a result of SIB funding being secured, the provision of this equipment will allow officers to deploy quickly to areas of public concern to provide a highly visible deterrent to motorists who use inappropriate speed.

Project	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Southwick Neighbourhood Youth Project New Kids on the Block	07.06.07	10.554	10.554	0	Southwick Neighbourhood Youth Project

The project identified that we could work within the inclusive communities theme by meeting the local objective of : providing an integrated network of high standard youth facilities and resources. The funding has allowed purchase of up to date resources which the young people have used to gain new experiences and learn new skills, some of which include - IT skills, craft skills, cooking skills and gardening experience. The funding has also contributed to the development of new facilities, such as computer sessions and healthy living sessions. Throughout the project young people have had an input at every stage, from planning, through to shopping. The project has now been completed.

Totals		269.176	96.368	172.808	
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2008/2009 Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Fulwell Junior School : Centenary Celebrations 2009	05.06.08	16	0	16	Fulwell Junior School

The project is to enhance the history of Fulwell Junior School and the 100 years that have elapsed. This will be a whole school project to celebrate the impact the school has had not only on teaching and learning, but the wider community of the future. The allocation is to be used for exhibitions, resurfacing works, equipment etc.,

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Kool Kids	05.06.08	15.920	10.105	5.815	Sunderland Dance CIC

The project works in the schools providing workshops or classes to support cross curricular activities. They have had a very successful break dancing project called Fresh Kids in Sunderland every week for children and young people aged 5-15 years old. They work with SNCBC delivering multi-styles programme of dance. This project is ongoing and permanent twice weekly with disaffected teenage girls. They will also be working in Partnership with Gentoo Housing.

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Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Volunteer Co-ordinator - Little Tiggers	05.06.08	11.649	1.059	10.590	Little Tiggers

This allocation is to provide six months additional funding to the Little Tiggers project.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Intensive Preventative Family Intervention	05.06.08	30.000	0	30.000	Elite Family Specialists CIC Ltd.

This project is to work with all families and target these groups through preventing family crisis. By offering these families our unique tailor made programmes we will help these families explore their problems and get them reconnected with each other by providing a close and personal service meeting individual needs directly in the family home. The project will benefit all relevant families in the north of Sunderland.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Installation of Secure Door Enclosure Entry System at Woolwich Close	05.06.08	25.000	0	25.000	Development & Regeneration

Replacement of existing door entry system with a secure door enclosure, including steel framework around the side access to the residential properties above the neighbourhood shopping parade at Woolwich Close.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Improvement of outdoor facilities for pupils and community users of Hylton Castle School	05.06.08	17.550	0	17.550	Hylton Castle Primary School

Through the enhanced development of the external facilities in the school, outdoor play and education facilities will be provided for children both within the school, and extended to the wider community through a variety of means. (including SNCBC)

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Eco Schools in Sunderland	05.06.08	10.000	0	10.000	Groundwork East Durham

This new and exciting project will be implemented and delivered in partnership between Groundwork East Durham (GED) and Sunderland City Council (SCC) and will engage 16 schools, both primary and secondary, within Sunderland in Eco School Projects resulting in each school receiving an award, ranging from Bronze, Silver and the prestigious Green Flag award.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Health & Safety Works	04.09.08	10.660	0	10.660	Southwick Youth C.A

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This allocation is to replace the central heating system, and install a door entry system. This will ensure that the building remains open and operational especially during the winter months. Without this work there would be a detrimental effect on the community using the facility.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Seated Exercise & Mature Moves	04.09.08	5.000	0	5.000	Sit n b Fit

The aims of the project are to improve the health and mobility of older people in the Sunderland area through gentle seated exercise and mature moves, and thus help them to sustain independent living. The exercises are delivered at an appropriate level that is gauged using Sit n b Fit expertise in seated exercise programmes.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Hylton Colliery Bowling Club Irrigation System	04.09.08	6.646	0	6.646	Hylton Colliery Bowling Club

The club is well used by the local community, and is in need of providing an effective irrigation system, to ensure the grass/green area is well maintained.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Hilton Castle & Dene Business Plan	04.09.08	20.000	0	20.000	Friends of Hylton Dene

The Hylton Castle and Dene Project has developed significantly since the original feasibility exercise carried out in 2002. There have been significantly changes in the funding and general environment in which the project would operate. It is proposed that the consultancy should provide sufficient clarity of project objectives, implementation issues and costs other factors associated with these to assist potential funders in considering support for the project.

Projects	Approval	Alloc. £k	Exp to date	Balance £k	Lead Agent
Dance Mobility for Children with Disabilities	04.09.08	11.684	0.781	10.903	Sunderland Dance CIC

Through networking and partnership working a needs gap has been identified for dance opportunities geared towards disabled members of the community. The group will provide studio based gentle exercise and dance classes for children and young adults with disabilities and/or learning difficulties.