

# SUNDERLAND WEST AREA COMMITTEE

5<sup>th</sup> JANUARY 2011

## REPORT OF THE CHIEF EXECUTIVE

### Community Chest, Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) - Financial Statement and Proposals for further allocation of Resources

#### 1. Why has it come to Committee?

1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an up date position on progress in relation to allocating SIB, SIP and Community Chest.

#### 2.1 FINANCIAL STATEMENT WEST AREA COMMITTEE FUNDING STREAMS 2010-2011. AS AT 5<sup>th</sup> JANUARY 2011

<b><u>Community Chest</u></b>			
	<b>Community Chest Budget</b>	<b>Approvals total</b>	<b>Balance</b>
<b>Available funding 2010/11</b>			
Barnes	£10,583	£4,238	£6,345
Pallion	£17,768	£2,856	£14,912
Sandhill	£22,297	£8,377	£13,920
Silksworth	£11,295	£5,381	£5,914
St Anne's	£10,058	£6,649	£3,409
St Chad's	£11,896	£11,005	£891
<b>Total</b>	<b>£83,897</b>	<b>£38,506</b>	<b>£45,391</b>

<b><u>Strategic Initiatives Budget (SIB)</u></b>				
	<b>Committee Date</b>	<b>Budget</b>	<b>Approval totals</b>	<b>Balance</b>
<i>List of approved projects from 2010-11</i>				
Silksworth Lake Improvements	30.06.10	£628,701	£15,000	£613,701
Community Leader's of the Future	30.06.10	£613,701	£11,543	£602,108
Anti Social Behaviour Fire Reduction	07.09.10	£602,108	£3,000	£599,158
Great Aspirations	07.09.10	£599,158	£52,421	£546,737
Next Steps	07.09.10	£546,737	£10,672	£536,065
Operation	16.09.10	£536,065	£41,108	£494,957

Freedom Sunderland				
Angling Festival	08.10.10	£494,957	£1,000	£493,957
Grace House				
North East	08.10.10	£493,957	£1,675	£492,282
Youth Almighty				
Bus Project	27.10.10	£492,282	£29,994	£462,288
Pallion	27.10.10			
Shopping Area and Thordale Road Phase 2	(Subject to appraisal and consultation)	£462,288	£30,000	£432,288
	11.11.10			
Parade Traffic Management Support	Delegated Decision Process)	£432,288	£2,618	£429,670
Funding returned Sep 10		£429,670	£10,700	£440,370
<b>Remaining balance</b>			<b>£188,331</b>	<b>£440,370</b>

### **Strategic Investment Plan (SIP)**

Wards eligible for SIP funding; Barnes, Pallion, Sandhill, St Anne's only

	<b>SIP Budget</b>	<b>Approval totals</b>	<b>Balance</b>
<b>Available funding 2009-11</b>	<b>£233,230</b>	-	-
Hastings Hill Path			
Improvements	£233,230	£30,000	£203,230
Thorndale Road Improvements	£203,230	£18,000	£185,230
<b>Balance</b>		<b>£48,000</b>	<b>£185,230</b>

## **2.2 Community Chest**

2.2.1 The table below details the balances remaining to be allocated following the last meeting and the total of the project proposals received, which are set out in **Annex 1b**, together with the balances remaining should those proposals be approved.

*Table 1: Community Chest Balance*

<b>Ward</b>	<b>Budget remaining</b>	<b>Project proposals</b>	<b>Balance</b>
Barnes	£6,345	£879	£5,466
Pallion	£14,912	£1,897	£13,015
Sandhill	£13,920	£2,626	£11,294
Silksworth	£5,914	£530	£5,384
St Anne's	£3,409	£3,409	£0
St Chad's	£891	£600	£291
<b>Total</b>	<b>£45,391</b>	<b>£9,941</b>	<b>£35,450</b>

### 2.3 Strategic Initiatives Budget

2.3.1 Following the October 2010 Committee meeting £470,370 remained to be allocated during 2010/11. A further £30,000 was approved, subject to appraisal and consultation, for the Phase 2 works at Thorndale Close and at Pallion shopping area, leaving a balance of £440,370.

2.3.2 The following three projects, detailed in **Annex 1c**, are recommended for approval, as follows:

Impact Family Services	£9,900	Approve
Tunatall Allotments Association	£10,000	Approve
Silksworth Cricket Club	£36,000	Approve

2.3.3 Projects recommended for approval from the 2010/11 budget total £55,900. Should Committee approve the proposals, the remaining balance for the 2010/11 allocation will be £384,470.

### 2.4 Strategic Investment Plan (SIP)

2.4.1 Following the October 2010 Committee meeting, £185,230 remained to be allocated during 2010/11. There are two projects, detailed in **Annex 1c**, which are recommended for approval, as follows:

South Hylton Environment Works (SCC)	£75,000	Approve
Tree Programme (SCC)	£90,000	Approve

2.4.2 Should Committee approve the above proposals, the remaining balance for SIP will be £20,230.

#### Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the 18 proposals for support 2010/11 Community Chest set out in Annex 1b.
- Agree the recommendations set out in Annex 1c (SIB/SIP applications).

**Contact Officer:** Richard Parry, Sunderland West Area Officer

Tel: 0191 561 1217; e-mail: richard.parry@sunderland.gov.uk

## Annex 1b

**COMMUNITY CHEST 2010/2011 WEST AREA  
PROJECTS PROPOSED FOR APPROVAL**

<b>Ward</b>	<b>Project</b>	<b>Amount</b>	<b>Allocation 2010/2011</b>	<b>Project Proposals</b>	<b>Previous Approvals</b>	<b>Balance Remaining</b>
<b>BARNES</b>	<b>Barnes Park Ladies Bowls Pavillion</b> - Purchase of new extractor fan and lights.	179				
	<b>Eden Vale Residents Association</b> – Contribution towards room hire, stationery, printing etc.,	400				
	<b>Celebrating West’s Volunteers Project</b> – Contribution towards event costs. (Emergency Delegated Project)	300				
	<b>Total</b>		<b>10,583</b>	<b>879</b>	<b>4,238</b>	<b>5,466</b>
<b>PALLION</b>	<b>‘StreetCheer’</b> – Purchase of equipment and costumes.	247				
	<b>Lambton Street Under 14 F.C.</b> – Purchase of all weather training tops.	350				
	<b>Sunderland Sports Fund</b> – Contribution towards purchase of trophies etc., for winning children.	500				
	<b>Lambton Street Youth Centre Under 18’s F.C.</b> – Purchase of equipment and training kit.	800				
	<b>Total</b>		<b>17,768</b>	<b>1,897</b>	<b>2,856</b>	<b>13,015</b>
<b>SANDHILL</b>	<b>Celebrating West’s Volunteers Project</b> – Contribution towards event costs. (Emergency Delegated Project)	300				
	<b>Grindon United Reform Church</b> – Contribution towards Christmas party. (Emergency Delegated Project)	326				
	<b>A690 Youth Project ‘Mini Motors’</b> – Contribution towards purchase of safety equipment. (Emergency Delegated Project)	2000				
	<b>Total</b>		<b>22,297</b>	<b>2,626</b>	<b>8,377</b>	<b>11,294</b>

<b>SILKSWORTH</b>	<b>Centenary Recognition in Girlguiding</b> – Contribution towards Centenary events, gifts etc.,	90				
	<b>Venerable Bede School</b> – Contribution towards Spanish International Day.	140				
	<b>Celebrating West's Volunteers Project</b> – Contribution towards event costs. (Emergency Delegated Project)	300				
	<b>Total</b>		<b>11,295</b>	<b>530</b>	<b>5,381</b>	<b>5,384</b>
<b>ST. ANNE'S</b>	<b>St. Thomas Church</b> – Contribution towards refurbishment of kitchen, sink, taps, water heater etc.,	500				
	<b>Celebrating West's Volunteers Project</b> – Contribution towards event costs. (Emergency Delegated Project)	300				
	<b>St. Anne's Ward</b> – Contribution towards hanging baskets etc.,	2,609				
	<b>Total</b>		<b>10,058</b>	<b>3,409</b>	<b>6,649</b>	<b>0</b>
<b>ST. CHAD'S</b>	<b>Lakeside Ladies Club</b> – Contribution towards 20 year anniversary dinner and trip.	500				
	<b>The New Wednesday Social Club</b> – Contribution towards social evenings, refreshments, bingo tickets, prizes etc.,	100				
	<b>Total</b>		<b>11,896</b>	<b>600</b>	<b>11,005</b>	<b>291</b>
<b>Totals</b>			<b>83,897</b>	<b>9,941</b>	<b>38,506</b>	<b>35,450</b>

**Annex 1c  
SIB/SIP Funding Applications**

**Application No.1**

<b>Name of Project</b>	Ear for You
<b>Lead Organisation</b>	Impact Family Services

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£12,150	£2,250	£9,900
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
8 months	January 2011	August 2011

**The Project**

The project will develop a service offering one to one support for children and young people who have/are experiencing bullying issues, or other social issues (eg domestic violence, family breakdown or family substance use), which is then affecting their attendance at school; and provide advice and support for their parents. Referrals can come from children and young people, parents, schools and other agencies. The project will meet with the child or young person to discuss the issues, meet with the family members to give coping strategies and offer support and then arrange a meeting with the school to put together a support package to allow the young person to return safely to school. The project would source suitable youth services for those children who are identified as isolated, they would be given support to access the services. The situation would be monitored to ensure the support plan is working. In addition to providing additionality in terms of youth provision it will also impact upon the NEET cohort, as young people will be supported back into education, helping them to reach their full potential.

**Need for Project**

The Children's Trust undertook a city wide survey in 2007 with children and young people in the area, it identified that not only children and young people, but also schools and teaching staff required additional support around bullying and how to resolve bullying incidents. The Children's Trust conducted a recent survey which highlighted children and young people across the City felt that bullying was one of their main concerns. CAMHS service is available, but only for children and young people who display high levels of need, for example, self harm. A gap exists for people who do not fall into this category.

The Head of Safeguarding, Children Services, has confirmed that the project is in addition to core services and complements the Anti Bullying Strategy. Evidence from this project is to be used to support funding applications to the Children's Trust and national trusts.

**Outputs for Projects**

Output	Target 2010/11
L2: No. of people accessing improved advice and support	46

**Financial Information**

<b>Item and Description</b>	<b>Total Costs</b>
Staff and Project Costs	£9,127
Travelling expenses	£300
Office, stationary and resources	£2,723
Total	£12,150

## **Application No.2**

<b>Name of Project</b>	Environmental Improvements to Tunstall Hills North Allotments
<b>Lead Organisation</b>	Tunstall Allotments Association

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£14,300	£4,300	£10,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
4 months	February 2011	July 2011

### **The Project**

The project is to improve 1,692 square metres of internal roadway and footpaths to provide better access for allotment users. This will improve general access, in particular access for disabled users, people in wheelchairs and motorised wheelchairs.

### **Need for Project**

The existing footpaths are in a poor condition, which makes it difficult for members to take part in their activity and ensures that the allotments are, effectively, inaccessible to those with mobility difficulties.

### **Outputs for Projects**

Output	Target 2010/11
A1: Number of improved community facilities	1

### **Financial Information**

<b>Item and Description</b>	<b>Total Costs</b>
Installation of paths and footways	£14,300
Total	£14,300

## **Application No.3**

<b>Name of Project</b>	Facilities Renewal
<b>Lead Organisation</b>	Silksworth Cricket Club

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£60,000	£24,000	£36,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
10 months	January 2011	May 2011

### **The Project**

The project is to refurbish the club's changing and social facilities to enable it to be fully utilised and develop for the benefit of the wider West area.

### **Need for Project**

Cricket is a priority sport in Sunderland and the Club is losing members due to its poor facilities. This project will bring its facilities up to standard and enable the club to work in partnership with the City Council to improve opportunities for the population of the West. Existing work with schools can be enhanced, as well as links with Portland School. The club will form a community sporting hub and will promote community cohesion and women's sport. The project strategically

fits under Healthy, to improve access to sport and leisure, in addition to complementing the Council's Cricket Strategy.

### Outputs for Projects

Output	Target 2010/11
A1: Number of improved community facilities	1
A2: Number of people using improved facilities	30
A3: Number of community/voluntary groups supported	3

### Financial Information

<b>Item and Description</b>	<b>Total Costs</b>
Heating system	£8,000
Wind and waterproof, installation of disabled toilet and ramp	£38,000
Insulation and cladding	£14,000
Total	£60,000

### Application No.4

<b>Name of Project</b>	South Hylton Environmental Improvements
<b>Lead Organisation</b>	Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIP requested</b>
£192,000	£117,000	£75,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
10 months	July 2011	March 2012

### The Project

The project will develop three outdoor spaces, in three individual areas of South Hylton, which will ensure the area has a range of exciting, stimulating and useable outdoor community spaces. The facilities will be utilised by all of the community, providing outdoor play and recreational opportunities for the community which are free of charge.

In Meadow Grove environmental improvements will be made to clear, tidy and enhance the environment through landscaping, which will provide a usable community green space.

Ford Oval would provide a dedicated play area, a green space / sports training area, which could be utilised by children, young people & clubs.

Hylton Road Playing Fields would offer residents the opportunity to access and utilise an activity trail around the perimeter of the field, in addition to improving the football pitch drainage.

### Need for Project

The Play and Urban Games Strategy highlights this area as a priority for the development for free play activities for young people, this includes the provision of high quality play facilities with 1km from their homes.

The current nearest play area is at King George V Playing Fields, Portsmouth Road and the Blackie

The Football Investment Strategy recognised that the playing pitches at South Hylton while of an adequate standard, had started to deteriorate due to additional activities including informal play and access by bikes. As a result the pitch have seen the numebr of games being cancelled each season increase. By improviing the drainage and carrying out some basic pitch



improvements this will increase the capacity of the fields to cater for more teams to use during weekends and for local residents to access as an informal kick about area. Gentoo, through residents comments, and Ward Councillor feedback has identified the need to improve the amenity space at Meadow Grove  
A comprehensive consultation process has commenced with local residents to fully identify needs and aspirations for the area.

### Outputs for Projects

Output	Target 2010/11/12
L9: Number of new play services provided	2
A2: Number of people using improved facilities	1,200
H2: Number of people engaged in sports activities	720

### Financial Information

Item and Description	Total Costs
Design, project management and build of the play park, activity area, pitch improvement and the provision of enhanced community space.	£192,000
Total	£192,000

### Application No.5

<b>Name of Project</b>	Tree Planting Programme
<b>Lead Organisation</b>	Sunderland City Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIP requested</b>
£90,000	£0	£90,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
4 months	January 2011	March 2011

### The Project

The project will deliver a planting programme of approximately 150 semi mature trees to improve the environment of the Premier Road/European Way corridor.

### Need for Project

Sunderland has a lack of trees. This project will enhance the natural environment and contribute to measures to tackle green house gasses and the ecology of the area. The project strategically fits under the work plan for 2010-11; to engage in environmental improvements.

### Outputs of the Project

Output Code	Target 2010/11
A4 number of programmes to improve the appearance of the area	1

### Financial Information

Item and Description	Total Costs
Purchase and installation of 150 trees	£90,000