

Sunderland West Area Committee

16th November 2011

Report of the Chief Executive

Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) Interim Report Covering the Period April to September 2011

1. Why has it come to Committee?

- 1.1 The aim of the interim report is to inform the Area Committee of how the money it has allocated through SIB and SIP has been used during April 2011 – September 2011, how successful it has been in achieving its original objectives, and indicates how the projects will continue to perform.

2. Background

- 2.1 SIB and SIP is allocated in order to support specific strategic priorities identified in the Local Area Plan, with the overall aims of benefiting the wider community and attracting other funding into the area. In order that the Area Committee can be kept informed of progress of projects funded to date an interim report has been produced for members to consider and question, as appropriate.

3. Performance Update

In West the Area Committee agreed the West Area Work Plan Strategic Priorities for 2011/12:

- Youth and play provision; inclusion diversionary activities to alleviate ASB and disorder;
- Traffic and Highways, including repairs, speeding and dangerous driving;
- Job Prospects;
- Health and well being, focussing on areas of concern and risk taking behaviour;
- Child Poverty
- Environmental and street scene improvements, including shopping centres.

In addition, a further priority was agreed, jointly with the East Area Committee:

- Eden Vale.

This report outlines the performance of all projects which have delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

Priority: Youth and play provision; inclusion diversionary activities to alleviate ASB and disorder

| Phoenix Project (T&W Fire and Rescue Service) | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of young people benefiting from youth inclusion/diversionary activities | 18 | 18 | | 4243 | 4243 | |
| The course was designed to change behaviour of young offenders or young people at risk of offending. Eighteen young people from the West area (age 11-17) have participated in the course during this year. | | | | | | |

| Youth Almighty Bus Project | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of community or educational events held | 1 | 1 | | 0 | 0 | |
| Number of people engaged in sports activities | 48 | 56 | | | | |
| No of new additional young people engaged and participating in youth provision | 45 | 52 | | | | |
| Number of additional young people engaged in youth activities | 50 | 66 | | | | |
| SIB funding was awarded to Youth Almighty to purchase a bus to be used to improve engagement and participation of young people in youth services in the area, the decision was made as the allocation would support the priority of Youth and Play provision in the West. | | | | | | |
| The bus was used significantly as part of the youth summer holiday activities to take young people to Derwent Hill, the marine activities centre, laser battlefield, climbing wall and various other attractions. The bus was also used to transport young people to take part in the love where you live campaign. | | | | | | |
| The expenditure for the bus was made in quarter 4 of 2010/2011. | | | | | | |

| Plains Farm Community Association | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 19000 | 19000 0 | |
| SIB funding was awarded to the group to complete essential improvements to the Community Association as part of a wider improvement programme. | | | | | | |
| The improvements will enable the delivery of events, to retain and attract new members as well as provide a safe environment for users of the Community Association. The project has provided an essential update to the club, it has enabled the Community Association to be a safe environment in which activities can be delivered. | | | | | | |

| South Hylton Environmental Improvements | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Outputs not expected until Q4 | | | | 25000 | 25000 | |
| The project is to develop three outdoor spaces, in three individual areas of South Hylton. | | | | | | |
| The progress so far; | | | | | | |
| Meadow Grove: | | | | | | |
| Consultation with both Meadow Grove and Romalmskirk Close residents completed. Use of private gardens removed from the effected residents tenancy agreements. Primary ground work started by Gentoo with external contractor due to commence main landscaping works by the end of October | | | | | | |
| South Hylton Playing Fields: | | | | | | |
| All field drainage now completed and second phase of the pitch reinstatement / improvements about to commence. | | | | | | |
| Ford Oval: | | | | | | |
| Phase three of the resident consultation process completed currently amending proposed plans to address residents concerns. Primarily cultivation works completed to prepare land and allow grass to geminate prior to | | | | | | |

the development commencing.

This project had an overall expected spend of £192,234, SIB approval of £25,000 has now been fully spent, the remainder is match funding of which £117,234 has been spent.

| New mini bus at Farringdon Detached Football Club | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 5000 | 5000 | |
| Number of young people benefiting from youth inclusion/diversionary projects | 120 | 120 | | | | |
| <p>SIB funding was awarded to support the purchase of a new minibus to enable the football teams to safely and efficiently travel to and from football matches. Funding was awarded as this supported the West priority of Youth and Play Provision.</p> <p>The new mini bus has been purchased and is now being used by the young players ensuring they are transported safely to away games. This has reduced parents from using cars and children being able to attend away games.</p> | | | | | | |

| Operation Freedom | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| All outputs achieved last year | | | | 7950 | 5675 | |
| <p>The intention of this project was to provide a structured partnership approach in the Sunderland West area by the Police, ASB officers and youth providers to tackle anti social behaviour and crime, specifically intentional and non intentional youth related anti social behaviour. The current 'Respect' campaign will be utilised with both callers and youths in an effort to reduce incidents in the future.</p> <p>Also the project advertised the availability of Police officers to attend requested homes to offer crime prevention advice, complete 'Safer Homes' referrals and provide suitable crime prevention articles such as Timers, Shed Alarms etc (which is not within 'Safer Homes' remit) when available thus target hardening requested properties.</p> <p>This project has achieved its outcomes and outputs and this is the final quarter, a further claim against the projected spend is expected.</p> | | | | | | |

| Youth Centre Mini bus | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of community/voluntary groups supported | 1 | 3 | | 25,634 | 25634 | |
| Number of people engaged in sports activities | 40 | 126 | | | | |
| No of new additional young people engaged and participating in youth provision | 40 | 60 | | | | |
| Number of additional young people engaged in youth activities | 30 | 30 | | | | |
| <p>SIB funding was awarded for the purchase of a minibus to support the delivery of youth provision delivered By Lambton Street Youth Centre but also to support the other local and community voluntary sector organisations requiring access to reasonably priced transport.</p> <p>The bus has been well used over the past quarter. Three Lambton Street Youth Centre football teams regularly use the bus, for travelling to away games. The boxing section has regularly used the bus travelling to boxing tournament around the North east and soon due to travel to Aberdeen in competition. The bus is used every Friday evening, & Saturday mornings to pick disabled young people for Youth Club Provision. During the summer holidays the bus was used every day for the West Summer Holiday Activity Programme supported by SIB. In addition the Centre has supported other voluntary and community sector organisations giving them free use of the bus, St Marks Youth Project used the bus on a number of occasions for go Karting, City Life Church (Hylton Road) used the bus to take young people to a three day music event. Four football teams of Sunderland West End have regularly used the bus to travel to away games. The bus is well looked after and there is a policy in place of only Recognised Volunteers Familiar to LSYC who are CRB Checked with a valid driving</p> | | | | | | |

licence are allowed to drive the bus.

As the project was delayed initially due to the ordering and delivery of the mini bus, none of the projected outputs were achieved in quarter 1, however almost all of the outputs were exceeded in quarter 2 and those that were not achieved are expected to be throughout, the remaining part of the year.

| West Summer Activities | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| No of additional youth sessions been delivered per week | 20 | 20 | | 42000 | 42000 | |
| No of new additional young people engaged and participating in youth provision | 500 | 725 | | | | |
| No of new youth play services provided | 50 | 108 | | | | |

The project was a collaboration between youth providers and organisations that work with children and young people aged 8 – 19 years, to deliver a wide range of positive activities that the young people in the West Area of Sunderland could engage in over the Summer Holidays. The programmes included both off site and on site activities in addition to the organisations normal commissioned or alternatively funded provision.

Young people were engaged in positive activities, developed new skills, increased their confidence and self esteem through participation, opportunities to volunteer and raising awareness of issues affecting their lives. The project incorporated many community engagement opportunities within it, young people working within their local communities and giving something back.

| Ear For you | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| No of people accessing improved advice and support | 46 | 46 | | 8610 | 8610 | |

SIB funding was awarded to support an anti bullying project that complimented current anti bullying service provision

There have been a total of 46 children and young people referred to the project from the West area of Sunderland. These referrals have come from schools, other services in the area and families. There were a great number of issues raised in the West area, these issues varied from Self-Esteem, Self-Harm, substance misuse, bullying, family and relationship issues and anger management. The Ear 4 U project has been successful in meeting targets and supporting children and young people who were facing a range of difficulties in their lives

| Raising Aspirations | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of people benefiting from healthy lifestyle projects | 85 | 97 | | 17954 | 17954 | |
| No of young people aged 16-19 years old not in employment, education or training encouraged into further education and employment | 70 | 79 | | | | |
| Number of people employed in voluntary work | 42 | 45 | | | | |
| Number of young people benefiting from youth inclusion/diversionary projects | 85 | 139 | | | | |

SIB funding was awarded to develop a project that would see young people design and provide a website about young peoples issues for young people. This project supported the priority of Youth Provision for the West.

The project has been busy this quarter delivering an ESP (Engagement Support Program) in conjunction with the employment project as well as working with young people helping them to develop their own information web site. The Young People are currently in the process of arranging a visit to London to promote and Showcase the website. All projected outputs have been exceeded.

Priority: Health and well being, focussing on areas of concern and risk taking behaviour

| Facilities Renewal- Silksworth Cricket Club | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 0 | 0 | | 21800 | 21800 | |
| Number of people using new and improved community facilities | 5 | 5 | | | | |
| <p>The project will ensure the clubs facilities are refurbished and brought back into use for the club and the wider community. Works to the roof replacement and cabin/clubhouse frontage are nearly completed. The project are awaiting planning permission for the planned frontage which has caused a delay, this worked is now expected to complete by the 31st Jan 2012. The heating installation is currently underway and planned completion is the end of October 2012</p> <p>Due to planning delay the project is now expected to completed by the end of quarter 4, the outputs have been re-profiled accordingly.</p> | | | | | | |

| Celebrating Mining Heritage of Silksworth | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of community or educational events held | 2 | 2 | | 2000 | 2000 | |
| <p>The project was funded for a series of cultural and heritage events to celebrate the mining traditions of Silksworth, a former colliery village. The project participated in Durham Miners Gala in July 2011, this event went well with over 4 bus loads attending.</p> | | | | | | |

| Pennywell and Tansy Development Officer | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| No outputs in 2011/2012 | | | | 2308 | 2308 | |
| <p>The project has employed a Development Officer to work with both the Tansy Centre and Pennywell Community Centre to deliver informal learning opportunities, youth provision, funding strategies and manage both facilities to improve the quality of provision for the benefit of local people and their families.</p> <p>The Development Officer has organised summer activities throughout the summer. Over 200 children attended the Trampoline, Gymnastic sessions and 50 local families enjoyed bus trips throughout the holidays. Activities are planned for the October half term, Christmas Pantomimes and February half term.</p> | | | | | | |

| Community Action in Sunderland West | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| No of adults obtaining qualifications (accredited) | 20 | 82 | | 5110 | 4767 | |
| No of adults obtaining qualifications (non accredited) | 55 | 96 | | | | |
| <p>Health champion programme has been progressing well. An interim evaluation report was tabled at the September West Area Committee. Four Councillors are now going through the programme from the West area, with one finishing and now a Health champion. A celebration event was held on the 13th October, all councillors and the Mayor were invited to attend. A full evaluation will be carried out in the new year and this will lead to further updates to committee.</p> | | | | | | |

| Silksworth Park Ground Improvement | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 20600 | 5390 | |
| Number of people engaged in sports activities | 80 | 240 | | | | |
| Number of people employed in voluntary work | 10 | 15 | | | | |
| Number of young people benefiting from youth inclusion/diversionary projects | 30 | 30 | | | | |

The project was awarded to upgrade the changing facilities to include additional showers and a new purpose built demountable cabin to provide changing and showering facilities for officials in line with the Wearside League requirements.

These developments have been completed and a final spend is expected shortly.

| Ford Quarry Ground Improvements | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 15279 | 13236 | |
| Number of people engaged in sports activities | 60 | 128 | | | | |
| Number of people employed in voluntary work | 10 | 39 | | | | |
| Number of young people benefiting from youth inclusion/diversionary projects | 60 | 540 | | | | |

The project was funded to erect a low level fence and two 4m dugouts around the perimeter of one of the senior playing pitches at Ford Quarry. The project has now completed and now has a pitch which meets the FA's new ground grading for step 7 (Wearside League). This work has resulted in mini soccer being held on site with over 30 teams playing.

A further claim is expected against the current underspend.

| Sunderland Festival | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of community/educational events held | 5 | 5 | | £3000 | £3000 | |
| Number of young people benefiting from youth diversionary activities | 50 | 250 | | | | |
| Number of additional young people engaged in youth activities | 100 | 100 | | | | |
| Number of people employed in voluntary work | 100 | 160 | | | | |

Funding was approved by West area from SIB funding to support the delivery of the 3 day Sunderland Festival with area aspects and benefits included. Funding was awarded on the basis this project would support the activities for young people and heritage priority.

The Festival was delivered as a three day event between 1st and 3rd July 2011 with activity taking place at Northern Area Playing Fields, Washington; Barnes Park; Sunnyside Gardens; Arts Centre Washington; Marine Walk, Roker and Washington Old Hall. The theme was Americana and the activity across the city reflected this theme through music, dance, classic american vehicles, american football etc. In addition a series of kite making workshops took place in schools in each area prior to the event in an effort to encourage young people and their families across the city to travel to the main site at Northern Area Playing Fields.

| Community Learning Centre - Richard Ave Primary School | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 18000 | 18000 | |
| Number of people benefiting from healthy lifestyle projects | 15 | 15 | | | | |
| No of people accessing improved advice and support | 30 | 40 | | | | |

SIB funding was awarded to support a capital project to complete a building extension to develop community learning facilities. The facilities developed would provide a place for delivery of community learning and youth activities.

Work is now complete and the commencement of the programme of community learning classes has began including, Teaching Children to Read, Adult Art, Maths, EAL and ICT, Messy Play, Weaning Classes, the LAF Project.

| St Mary's & St Peter's Community Project - Heating System Adaptations | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 1 | | 6000 | 5330 | |
| <p>SIB funding was awarded to support the instalment of an effective heating system within the community facilities, thereby increasing the use of valuable community facility.</p> <p>The heating has now been successfully installed and the community facilities can now be used throughout the winter some of the activities and local opportunities for local residents include social events and clubs, wellness and fitness programmes, including Smoking cessation support. There is also a very popular and successful Toddler Group offering fun activities and parental support.</p> <p>There is an underspend against the project which is expected to be returned</p> | | | | | | |

| Sunderland Pride Carnival | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of community or educational events held | 1 | 1 | | 3400 | 3400 | |
| <p>SIB funding was awarded to support the delivery of the Sunderland Pride Carnival, an event celebrating and promoting the Gay, Lesbian and Bi Sexual culture.</p> <p>The event took place on the 25th September 2011, it was a very successful event attracting up to 3000 visitors.</p> | | | | | | |

Priority: Environmental and street scene improvements, including shopping centres

| Hastings Hill Path Improvements | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|---|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of new or improved community facilities and equipment | 1 | 0 | | 30000 | 0 | |
| <p>The project will see the rationalisation of existing desire lines through agricultural land into a 2m wide footpath cycleway following the field boundary to the benefit of both the agricultural tenant and the community at large. Subject to negotiation the proposal would be to create a footpath corridor 4m wide bounded by a stock proof fence to the field side and existing hedgerows to the outside. The footpath would be constructed centrally to the corridor at 2m wide in compacted aggregate. It would be intended over time that the footpath be invaded by ground cover so minimising its impact within a sensitive rural location.</p> <p>This project has experienced slippage in the time frame due to the complications of landownership and negotiations with the landowner and the trustees, It is now estimating completion by March 2012 weather depending.</p> | | | | | | |
| Environmental Improvements to Tunstall Hills North Allotments | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
| Number of new or improved community facilities and equipment | 1 | 0 | | 10000 | 0 | |
| <p>SIB funding was awarded to support the installation of internal pathways on the allotment site.</p> <p>This project has been delayed due to the builders commitments. This work has commenced and has been finished with inspection of works due beginning of November. The funding was awarded to improve 1,692 square metres of internal roadway and footpaths to provide better access for allotment users. This will improve access for disabled users, people in wheelchairs and motorised wheelchairs. The funds are expected to be drawn down in quarter 3.</p> | | | | | | |

| West Area Shopping Centre Improvements, Pallion and Thorndale Road | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| Number of events/programmes of work to improve appearance of streets | 2 | | | 48,000 | 13,705 | |
| <p>SIP was awarded to support environmental and physical works to Thorndale and Pallion shopping areas to support the improvement of the physical appearance of the area.</p> <p>Thorndale works are being completed and have included the removal of a large raised bed, landscaping and new fencing to derelict land. Further works to limit off road driving are being investigated.</p> <p>Works in Pallion are programmed, including new kerbs and re-seeding in Fordfield Rd, painting of street furniture and major grounds improvements to its 'entrance'. Accordingly, there has been the felling of trees on Merle Terrace and Road Closure on 18th and 25th September. This will allow for new planting and trees.</p> <p>The delays to the projects have been as a result of poor weather conditions and seasonal requirements regarding planting.</p> | | | | | | |

| Redundant Bridge and Durham Terrace | Output Target | Output Actual | Progress Indicator | Spend Target | Spend Actual | Progress Indicator |
|--|----------------------|----------------------|---------------------------|---------------------|---------------------|---------------------------|
| No Outputs to report | | | | 20000 | nil | |
| <p>SIB funding was awarded to infill the redundant bridge at Durham Terrace and install lighting along the footways and cycle paths, this would support the improvement of the physical appearance of the area, reduce the potential for anti social behaviour in the area and help make people feel safer.</p> <p>The works are now substantially complete. The outstanding items were delayed whilst awaiting the removal of the existing hedge following the nesting season. Final spend is expected shortly.</p> | | | | | | |

4.0 Recommendation

Committee is requested to

- i) Consider and then discuss the performance information provided above.

Background Papers SIB Quarterly Monitoring Returns Q1 and Q2

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