

North Sunderland Area Committee

21st 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

1.0 Why has it come to Area Committee?

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 how the projects will continue to perform.

2.0 Background

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.

3.0 Performance Update

In June 2011 the Area Committee agreed the North Work Plan Strategic Priorities for 2011/12:-

- Attractive and Cared for Environment
- Anti Social Behaviour
- Activities for Young People
- Heritage

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: **Attractive and Cared for Environment**

St Peter's Environmental Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve the appearance of the streets	1	1		£500		
Funding was approved to the environmental scheme as it met the North priority of Attractive and Cared for Environment, was an area local ward Cllrs wanted to physically improve the appearance of due to it's location on a main route into the city centre and seafront area.						
All works were complete ahead of timescales and the area has been physically improved with a bedding programme which has received positive feedback from elected members and local residents.						

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 the streets	0	0		£7000	£0	
<p>Funding was approved by Fulwell and Southwick wards to fund the reduction of the speed limit on this road as suggested by Traffic and Highways. The decision was agreed as the works met the priorities of the local area plan as well as improving safety in the area and residents feelings of safety.</p> <p>The works have been delayed as the project needed further consultation with the portfolio holder given that it is one of the major routes into the city and needed to be considered alongside similar routes. Traffic and Highways then took the decision to place the works in the annual workplan which delayed the progress further, the project outputs have been re-profiled accordingly</p>						

Fulwell Library Garden	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	1	1		£12995.62	£9640	
<p>Funding was approved by Fulwell Ward from SIP to improve the library garden, providing a safe and enjoyable outside space for all users of the library. The decision was agreed as the project met the priority of the local area plan in terms of improving the physical appearance of the environment. The physical works have now been completed and the seating is ordered and awaiting delivery. Once the seating has arrived the balance of funds will be drawn down.</p>						

Castletown Environmental Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment not expected until Q3	1	0		£0	£0	
Number of Community or educational events held	1	4				
Number of community or voluntary groups supported	1	1				
Number of events/programmes of work to improve the appearance of the streets	4	4				
<p>Funding was approved by Castle ward from SIP to physically improve a neglected area subject to anti social behaviour. The decision was agreed as the project met the priority of greening of the North area as well as the safe theme in terms of completing works which would assist in the reduction of anti social behaviour.</p> <p>Community building events have taken place on site with local community groups and educational events have been held within the local school over the holiday period.</p> <p>The project has been delayed due to confirmation of match funding which has impacted the milestones to recruit a contractor to complete the works and the commencement of the physical works, agreement has been given to re-profile these milestones.</p>						

Seafront Improvements Public Realm	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve the appearance of the streets	2	2		£128,000	£128,000	
<p>Funding was approved from North SIP and SIB funds to support the Seafront Improvements, including public realm works and the purchase and installation of vehicle activated signs that could be moved to different locations. The decision was agreed as it me the priority of physically improving the area.</p> <p>The works were delayed slightly by the inclement weather of last winter but all work has now been completed. The costs for the works came in under budget so the project was extended to cover a greater area of the seafront.</p>						

Southwick Environmental Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve the appearance of the streets	2	2		£3553.76	£2532	
<p>Funding was approved from SIP from Southwick ward to support the Attractive and Cared for Environment priority in the North area plan. The decision was agreed on this basis and that the works would physically improve the area within the Southwick Ward.</p> <p>All milestones and outputs within the project have been achieved with the installation of the artificial flowers and benches in Thompson Park. The actual cost came in under budget as a decision was taken to install the leased artificial flowers for a 6 mth period to establish the purchase costs for the future.</p>						

Thompson Park Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	0	0		£0	£0	
<p>Funding was approved from North SIB to support the Attractive and Cared for Environment priority within the North Area plan and to support the delivery of the Thompson Park masterplan. The project included the creation of a new pedestrian access off Newcastle Road into the Park through the Rose Garden, the demolition of the toilets, the relocation of the bus stop outside of the park and a new access gate.</p> <p>The project has been delayed due to the demolition of the toilets. The toilets could not be demolished until very recently due to delays with the utilities company. As the toilets have now been demolished work has commenced on the new pedestrian access. As a result of the delays the outputs, milestones and expenditure have been reprofiled to be completed by the end of November 2011.</p>						

Carers Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No outputs or spend were scheduled within Q1-Q2						
<p>SIB funding of £10,000 was awarded to the Carer's Centre to contribute to the relocation of the Carer's Centre to the former Thompson Park Nursery Building. Funding was awarded as the building has lay empty for a number of years and the relocation of the Carers Centre will see the building brought back into use and refurbished benefiting the carers in the area as well as attracting additional visitors TO Thompson Park.</p> <p>Building control approval has been sought, detailed design drawings have been created and documents have gone out to tender for the work with a contractor expected on site by 1.12.2011.</p>						

Ferryboat Lane Speed Limit	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes to improve the appearance of streets	1	0		£6000	£0	
<p>Funding was approved from North SIB funding to reduce the speed limit on Grange Road/Ferryboat Lane and improve the perception regarding road safety in the area. The funding was agreed as it contributed to the priority of attractive and cared for environment.</p> <p>The work has been delayed due to other priorities the work has now been incorporated into the area programme and the outputs and expenditure re-profiled accordingly.</p>						

Community Allotments	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	2	6		£18,000	£17904.68	
Number of people using new or improved community facilities	60	70				
Number of people benefiting from healthy lifestyle projects	60	70				
Number of people receiving on the job training	6	8				
<p>Funding was approved from North area SIB funding to support the priority of Attractive and Cared for Environment as well as activity and training opportunities for young people and the proposal was agreed on this basis.</p> <p>Summerbell and Shields Road are now completed and community engagement is ongoing with a number of groups and individuals engaged to participate on the Community Gardens.</p> <p>As part of the ongoing works to the community gardens Future Jobs Fund apprentices have been engaged as have individuals as part of the mandatory work programme through the job centre to participate and develop skills to support them to move into employment. Donations in kind of materials have been received from Betts homes towards the refurbishment of the Community Gardens and Nike have undertaken a team challenge day to support the refurbishment of the community allotments with a team of 70 volunteers during the course of the day and the provision of match funding of £1400.</p> <p>In addition match funding for the project has been achieved from Community Foundation and we are awaiting a decision on other funding applications to support the project.</p> <p>There has been some delays to the programme due to the amount of clearance required at the site being greater than anticipated as well as the changes to the work programme which have impacted on Groundwork ability to employ as many apprentices as required through the Future Jobs Fund. The outputs have been reprofiled accordingly.</p> <p>The project has seen 5 allotments brought back into use on Summerbell to be re-let by the Council and another plot on Shields Rd which is to be split into mini plots and run as starter or downsize gardens by the Committee.</p>						

Improvements to recreation park	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	0		£7000	£0	
<p>Funding was approved from North area SIB funding to physically improve and re-inforce the vehicular and pedestrian access to recreation park. The funding was agreed as recreation park within the North area is regularly used to deliver events which contribute to the Heritage and Activities for Young People priorities within the North workplan.</p> <p>The work is scheduled to start in October 2011 and be completed in November 2011.</p>						

Priority: Anti Social Behaviour

Phoenix	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No of additional youth sessions delivered per week	5	5		£3636	£3117	
No of young people benefiting from youth/diversionary activities	14	6				
<p>Revenue funding was awarded for running costs to deliver Phoenix Respect (L2) and Advance Course (L3), with Youth Offending funding Phoenix (L1). Aimed at young offenders or young people at risk of offending (aged 11-17), the Phoenix Project awards good behaviour, for example, if a young person does not commit a crime they can progress through the levels, if they do commit a crime they are not allowed to continue. Evidence supplied stated that if a young person ceases offending for a period of 12 months they are unlikely to return to offending behaviour and 'adopt a preference' to not offend.</p> <p>The project has received regional accolades and an award and has been put forward for a national award. Other Fire and Rescue authorities are interested in adopting the model to roll out in their areas.</p> <p>The number of youth sessions delivered per week and young people benefiting from activities has not been reached, due to a course being postponed. However, the Lead Agent is confident that this will be reached during Q3.</p>						

Seafront ASB Operation	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of homes/businesses/community facilities	50	50		£17723	£0	
Number of young people benefiting from youth inclusion projects	60	99				
<p>Funding was approved from North area SIB to deliver a targeted partnership operation in the Seafront area over the weekends during the 6 week summer holiday period. The operation would be lead by the Police who would work in partnership with Sunderland City Council, Gentoo and the Youth Providers in the area to address and reduce the youth related anti social behaviour that increases in this area during this period. The operation would also involve a targeted approach in addressing motorcycle disorder in the Fulwell Quarry and Sunderland North Communitiy Sports Complex areas. The funding was agreed as the project addressed the anti social behaviour priority within the local workplan.</p> <p>The seafront and motorcycle operations ran for the defined periods and were very successful in reducing anti social behaviour and disorder in the area and increasing public confidence. Follow up work is being continued for both operations. All defined outputs and milestones were achieved. Funding has been used but not yet drawn down.</p>						

Community Warden Scheme	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
There were no outputs planned for Q1-Q2				£16,896	£16,896	
<p>The Project has continued to provide support to a range of local groups and Organisations including Castlevew Academy, Hylton Castle Primary, Castletown Neighbourhood Action Group, Castletown Block Improvement Scheme, Groundwork and Castletown CA.</p> <p>The Warden worked with CNAG and Castlevew Academy to enable the submission of two applications to SIB Summer activities which were successful and enabled 81 young people to take part in trampolining and in Aqua Fun Run. The Warden has worked with Groundworks and Castlvew Academy to improve the environment in the St Margarets Field Area, this has enabled the introduction of Bird Boxes, Bird feeders, Plant Pot Crafts and Environmental Crafts. This work supported the aims of the block improvement scheme. Two litter picks were carried out in the area in July and September and supported a national campaign.</p> <p>The scheme has worked with 10 local residents who are voluntarily opening and closing the gates at Nye Dene so enabling the continuation of the gating order. 140 young people have accessed services in the period, 37 whom are new engagements. The Warden programme ended in October but the successful outcomes continue to built upon through local residents and community groups</p>						

Priority: Activities for Young People

Redhouse Academy Floodlighting	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or physically improved community facilities or equipment	1	1		£48227.65	£48227.65	
<p>Funding was approved from SIP, Community Chest and SIB for this project. The decision was agreed as the project included the lighting of the MUGA and carpark for the Redhouse Community Centre. This lighting improved the safety for both the MUGA, the school and other groups using the MUGA as well as the safety of all residents and community groups using the community centre and supporting the priority of activities for young people.</p> <p>The lighting installation was completed by May 2011 but timescales slipped due to unstable ground conditions which were unforeseeable and impacted on the installation timescale and overall costs which increased by £4227.95 against the original amount awarded.</p>						

Tackle It	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of additional youth sessions per week	5	5		£7178	£7585	
Number of new additional young people participating in youth provision	0	0				
Number of young people engaged in youth inclusion/diversionary activities	242	241				
<p>SIB funding was awarded to the project as it supported the priority of activities for young people. The programme delivers sessions that educate young people on how to address issues such as bullying, behaviour and general citizenship skills.</p> <p>The project is delivering well against predicted outputs, milestones and expenditure. Summer drop in sessions were held in Thompson Park. A second holiday course was planned for Redby Primary but was cancelled due to low participation numbers, the replacement course is scheduled for October half term. The Tackle It team is currently working in 4 primary schools in the North area with 210 young people currently involved.</p>						

Sunderland North Community Sports Complex	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to clean up the appearance of the streets	19	19		£15,750	£6377	
Number of new or improved community facilities	0	0				
Number of people using new and improved community facilities	35	35				
Number of community and voluntary groups supported	3	4				
<p>SIB funding was awarded to reinstate the floodlighting to the MUGA's at Sunderland North Community Sports Complex following consultation with young people and local residents. The scheme also covered the development of the natural habitat at the pond area of the complex and the development of a natural play area. Funding was agreed as the scheme met the priorities of Attractive and Cared for Environment, Activities for Young People as well as physically improve the area, make the area safer and used more widely by local people.</p> <p>Work has commenced on the environmental works with a number of clearance events being undertaken the largest of which was as part of the Love Where You Live Campaign which saw 40 volunteers clear the area of 6 tipper loads of mixed rubbish. 600 lesser pond sedge and marsh marigold have been planted in the area. Bishop Harland School has been engaged as part of the project and are currently designing the pond dipping equipment.</p> <p>The lighting for the MUGA has now been ordered and was slightly delayed as the adoption of the lighting needed to be included in the application, the output will be reprofiled to Q3.</p>						

Community Leaders of the Future	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of Community/Voluntary groups supported	2	2		£9978	£9978	
Number of people employed in voluntary work	25	25				
Number of young people benefiting from youth inclusion/diversionary activities	25	25				
<p>SIB funding was awarded to support the project as it met the priority of activities for young people as well as the learning theme.</p> <p>The original award was made to support delivery of the project in the North area of Sunderland as well as contribute to delivering the project in 3 Citywide schools within Sunderland. Unfortunately 2 of the 3 citywide schools failed to engage, therefore, the original award was reduced to take into account the reduction in delivery.</p> <p>The project initially encountered some delays but has now brought all delivery back on track with all outputs and milestones being delivered. In addition to achieving the above outputs for the North area 14 of the 25 learners from Redhouse Academy have achieved NCFE Level 1 Award in Exploring Enterprise Skills.</p>						

Ear 4 U	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people accessing improved advice and support	46	56		£9565	£9565	
Number of additional young people engaged and participating in youth provision	8					
<p>SIB funding was awarded to the Ear 4 U project initially in January 2011 with an extension to the award in August 2011. The project was to 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 effecting their attendance at school; and provide advice and support for their parents. Funding was awarded as this project contributed to activities to young people in the area.</p> <p>There have been a total of 56 children and young people referred to the project from the North 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 North area, these issues varied from Self-Esteem, Self-Harm, substance misuse, bullying, family and relationship issues and anger management. These young people were offered the support until the young person agreed they no longer needed it.</p>						

ABOUT	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people engaged in youth inclusion/diversionary activities	53	53		£6576	£5758	
Number of new additional young people participating in youth provision	27	27				
Number of additional youth sessions per week	4	4				
Number of additional young people engaged in youth activities	9	9				
<p>SIB funding was awarded to support the SNYP lead project. The funding was awarded to the project as it offered activities for young people a priority for the North area.</p> <p>The additional young people engaged in youth activities continues to be on target as well as the additional youth sessions delivered each week. Issue 14 of Southwick Hacks newspaper has been produced and circulated. The delivery of the RESPECT day due to take place in August has been delayed until October half term as the project felt that there were so many activities during the summer period it would be more beneficial to delay until a later date, which is why there is an underspend against the projected expenditure.</p>						

Tackle It	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of additional youth sessions per week	5	5		£7178	£7585	
Number of new additional young people participating in youth provision	0	0				
Number of young people engaged in youth inclusion/diversionary activities	242	241				
<p>SIB funding was awarded to the project as it supported the priority of activities for young people. The programme delivers sessions that educate young people on how to address issues such as bullying, behaviour and general citizenship skills.</p> <p>The project is delivering well against predicted outputs, milestones and expenditure. Summer drop in sessions were held in Thompson Park. A second holiday course was planned for Redby Primary but was cancelled due to low participation numbers, the replacement course is scheduled for October half term. The Tackle It team is currently working in 4 primary schools in the North area with 210 young people currently involved.</p>						

Town End Farm Sensory Garden	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No of people using new or improved community facilities	120			£4900	£0	
No of community or educational events held	5					
<p>SIB funding was awarded to support the development of a sensory garden for TEF and Bexhill Academy and for the benefit of the local community.</p> <p>The project has been delayed and the profiles have not been met within the original timescales of completion by 31.3.2011. The delay has been due to issues with internal staffing which have now been resolved. The sensory garden is largely finished with planting remaining to be completed.</p> <p>The funds have all been used in the overall scheme and will be drawn down in quarter 3 of 2011/2012</p>						

Priority: Heritage

Castletown Miners Banner	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities or equipment	1	0		£12,500	0	
<p>Funding was awarded from SIB by Area Committee. Funding was agreed as this project supported the heritage priority within the local area plan and would see a piece of the areas heritage restored and displayed for the local community.</p> <p>Work has commenced on the restoration but progress has been delayed due to the craftsman having damaged his hand as is unable to complete the restoration and display case until he has recovered. At this stage no date for completion has been confirmed. No funds have yet been drawn down on this project. It has been agreed that once a completion date is known the project outputs and milestones will be re-profiled as this is an unforeseen delay that could not have been prevented.</p>						

St Peter's Heating	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people employed in voluntary work	16	2		£37,876	£0	
Number of new or improved community facilities	1	0				
<p>SIB funding awarded by North area to support the purchase and installation of a new heating system. Funding was awarded as the project contributes to the heritage priority as well as supporting the world heritage bid and equipping the site to encourage greater use by voluntary and community sector organisations.</p> <p>The project is currently in the process of obtaining permissions from English Heritage, other conservation bodies and the Chancellor of the Diocese, without which work cannot commence. One of the conditions of approval was to achieve match funding and to date £37,200 in match funding has been achieved with further requests awaiting a decision.</p>						

Military Display Museum Hanger	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No of new or improved community facilities or equipment	1	1		£7705	£7705	
No of people using new and improved community facilities	200	200				
No of people receiving job training	15	15				
No of NEET's encouraged into further education and employment	7	9				
<p>SIB funding was awarded jointly with Washington Committee to support the capital costs of the relocation of a donated building from Newcastle to Sunderland to allow the museum to display exhibits and for communities to benefit from the access to heritage.</p> <p>The building has now been relocated and people are now accessing and using the new community facility.</p>						

Sunderland North Education and Heritage Project	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No outputs expected				£0	£0	
<p>SIB funding was awarded to support the delivery of an educational heritage project in Sunderland North in partnership with Beamish and the local primary schools. The project will seek to engage children and their wider families to learn about their heritage and what Sunderland was like in the past.</p> <p>Beamish have engaged the primary schools and 9 of the 16 schools in the North attended the teacher training day at Beamish the remaining 8 have also expressed an interest in becoming involved. No funding or outputs were expected in quarters 1 and 2.</p>						

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	50				
Number of additional young people engaged in youth activities	100	100				
Number of people employed in voluntary work	100	160				
<p>Funding was approved by North 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.</p> <p>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.</p>						

International Oral History Conference	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No of community/voluntary groups supported	60	60		£6500	£4500	
No of community or educational events held	9	8				
No of adults obtaining qualifications (non accredited)	40	40				
No of people employed in voluntary work	8	8				
<p>SIB funding was awarded to support delivery of the International Oral History Conference and to develop a lasting legacy with the local history/heritage groups.</p> <p>The conference was delivered in July and was extremely successful with national and international delegates in attendance as well as representation of the local history groups at the conference, delivering workshops.</p> <p>Meetings have been held with all of the North history groups to develop a collective leaflet which will detail the heritage and history groups, promote the societies and what they can do. The development of this leaflet, the banners and website has been delayed to allow further consultation and development, to ensure all groups are represented and are supported in the development and use of these tools. This delay has meant an underspend against the projected expenditure in this quarter.</p> <p>There has been a delay in achievement of qualifications as it has been identified that the groups require more bespoke training in addition to general training, this is being developed for delivery. It has been agreed that the underspend and underachievement of the outputs will be reprofiled.</p>						

4.0 Recommendation

Committee is asked to:

- i) Consider and discuss the performance information contained within this report

Background Papers SIB Quarterly Monitoring Returns Q1 and Q2

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