

14TH NOVEMBER 2011

REPORT OF THE CHIEF EXECUTIVE

STRATEGIC INITIATIVES BUDGET (SIB) INTERIM PERFORMANCE REPORT

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 May 2011 the Area Committee agreed the Sunderland East Work Plan Strategic Priorities for 2011/12:-

- Cleaner and Greener Streets
- Coastal Path
- Employment, Enterprise and Welfare Rights
- Public Transport
- Tackling Crime
- Youth and Teenagers

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: Cleaner and Greener Streets

1. Environmental Improvements to Backhouse Park, Friends of Barley Mow and Backhouse Parks	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new and improved community facilities and equipment	1	0	R	£32,000	0	R
<p>Capital funding was awarded to deliver environmental improvements to Backhouse Park. The project intends to improve some of the footpaths currently in the worst condition within Backhouse Park. The Friends of Backhouse Park are very keen to develop an interesting tree collection.</p> <p>All planned works have taken place with the exception of the replacement bridge. Delays to the bridge are due to the Bridges and Structures Section dealing with urgent priority works. This has been addressed and the bridge is expected to be completed by the end of November 2011. This will complete the project.</p>						

2. Walk and Talk Programme Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of events/programmes of work to improve appearance	6	6	G	£10,500	£1,773	R
No. of community or educational events held	6	23	G			
<p>The aim of the 'Walk and Talk' programme is to discuss and find ways of enhancing the environment within the neighbourhood, resulting in an improved quality of life for all residents. Revenue funding was awarded to meet the costs of improving the appearance of the local area. To deliver the programme 22 walk and talk sessions will be held over a 12 month period.</p> <p>The Walk and Talk programme was developed in conjunction with the East Area Committee to provide an opportunity for resident groups, VCS members, Elected Members and Sunderland City Council departments to identify, consult and agree on projects to enhance the environment of neighbourhoods within each Ward within the East, in addition to the City Centre. To date, Walk and Talks have been undertaken in each area and over 75 improvements have been identified, ranging from improved green spaces and spring bulb planting programmes to traffic calming measures and unsightly buildings. All improvements identified are monitored, reviewed with updates and feedback provided.</p> <p>Walk and Talks have taken place as per the agreed programme, with attendance varying from Police, Fire Authority, Ward Councillors, Area Response Manager, Environmental Enforcement Officer, Trading standards, Business Investment Team, Traders Association Representative, local community representatives, Sunderland Echo and Empty Properties Office. The Love where you live campaign was launched week commencing 19 September 2011. Significant community activity with further planned activity taking place during the 3 year national campaign. Over 815 volunteers engaged city-wide and communication activity extremely positive and extensive.</p> <p>Outputs: two improvements relate to the City Centre, four relate to the East area. The number of events held in the area are above target due to the launch of the 'love where you live' campaign, which complements this programme.</p>						

3. Demolish Wall Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of events/programmes of work to improve appearance of street	1	1	G	£2,500	£2,185	A
<p>Capital funding was awarded to demolish a wall at the end of 19 Lindsay Close, Hendon. Gentoo, own the adjoining property and agreed to build a new wall, suitable for the surrounding area, to ensure the resident has an enclosed garden.</p> <p>There is an underspend due to the cost of works being less than originally anticipated. The project is now complete. £315 has been returned to budget.</p>						

Priority: Tackling Crime

4. Operation X Northumbria Police	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of CCTVs and monitoring equipment installed	2	4	G	£10,000	£10,718	A
<p>Revenue funding was awarded to address the key crimes identified in the East: speeding and dangerous driving, burglary, car crime, criminal damage, anti social behaviour, most serious violent crime, violent crime, hate and victimisation. It is proposed to support the target of Northumbria Police to reduce the above crimes by 2% over the next 12 months, with an additional target to increase detection rates across all crimes by 0.5%.</p> <p>The project has performed well during its first quarter with a decrease in the majority of crimes in the East.</p> <p>Burglary: Sunderland Central – 11.9% decrease; Sunderland East – 3.3% decrease; Sunderland South – 6.5% decrease Criminal damage: Sunderland Central –27.9% decrease; Sunderland East – 20.3% decrease; Sunderland South – 10.4% decrease Anti Social Behaviour: Sunderland Central – 20.3% decrease; Sunderland East – 4.6% increase; Sunderland South – 49.1% decrease Most serious violent crime: Sunderland Central – 12.2% decrease; Sunderland East – 22.6% decrease; Sunderland South – 8% decrease</p>						

5. Vehicle Activated Signs Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of CCTVs and Monitoring Equipment Installed	10	10	G	£3,139	£3,139	G
<p>Capital funding was awarded to purchase five Vehicle Actuated Signs (VAS) along with a small element of revenue funding to help deliver the project. VAS can be erected to show drivers a warning of the existing speed limit, if approach speeds are high. There are currently 4 locations on the VAS list identified by the East Area Committee, as listed below.</p> <ul style="list-style-type: none"> • The Cedars / Ashbrooke Range, St. Michael's • Ryhope Road, Hendon / St Michael's • Leechmere Road, St Michael's • Tunstall Road, St Michael's <p>The project is on target and has re-located the equipment on a quarterly basis as agreed with Area Committee Members. The project is now moving into the 3rd Quarter of the rotation programme and plans to re-locate the equipment at the following locations as of 17 October 2011:</p> <p>Stockton Road, Ryhope (E20) – Eastbound facing The Cedars, Ashbrooke Range (E13) – Westbound facing Riversdale Terrace (E7) – Northbound facing Beechwood Terrace (E11) – Southbound facing Hall Farm Road – East End (E2) – Northbound facing</p>						

Priority: Youth and Teenagers

6. Ear For You Impact Family Services	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people accessing improved advice and support	144	144	G	£6,050	£6,050	G
No. of young people engaged and participating in youth provision	9	11	G			
<p>Revenue funding was awarded to develop a service offering one to one support for children and young people who have/are experiencing bullying issues, or other social issues (e.g. domestic violence, family breakdown or family substance use), which is then effecting their emotional wellbeing and/or attendance at school.</p> <p>The project has been successful in supporting children and young people who were facing a range of difficulties in their lives in returning to school safely, supporting families in a number of areas and building self-esteem and confidence. Schools have welcomed the project and on many occasions invited workers to assist pupils in lessons to offer them that extra support. None of the children that were supported re-referred, suggesting that interventions had been successful.</p>						

7. Richard Avenue Community Learning Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new and improved community facilities and equipment	1	1	G	£12,000	£0	R
<p>Capital funding was awarded to support a building extension to develop community learning facilities. This will release a multi- purpose room for school and community use to community use only. Enabling school and local providers to deliver community learning and youth activities, in the heart of the Barnes Ward, both day and night. This would be supported by school caretaking, administration and extended schools staff .</p> <p>Work is complete and the project has been able to commence a significant programme of community learning classes e.g. Teaching Children to Read, Adult Art, Maths, ICT, Messy Play and Weaning Classes. The centre is being used for community meetings e.g. residents meetings, East Community Cohesion Project Group meetings. It is expected that youth provision may commence during half term with 2 sessions organised by Youth Almighty. The project is also exploring a variety of other avenues in conjunction with Health and Youth Provision.</p> <p>Project is on target and will claim expenditure during Q3.</p>						

8. Running Costs Sans Street Youth Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people accessing improved advice and support	15	18	G	£10,512	£10,119	G
No. of people aged 16-19 years old not in employment, education or training encouraged into further education and employment	10	11	G			
No. of additional youth sessions delivered per week	6	6	G			
No. of additional young people engaged and participating in youth provision	50	184	G			
<p>Revenue funding was awarded to enable the organisation to remain open and continue provision during the following hours Mon; 9-3pm (Social Inclusion / office) Tues; 9-4 Heritage project /office) 5-8.30pm (youth club) Wed 9-3pm (Social Inclusion / office) and 6-8pm (YAV Youthy) Thurs 8.30-4pm (office) 6-9pm (community groups sports hall hirings) Fri 8.30-12 (office) and 6.30-9pm (youth club) whilst awaiting decisions of pending funding applications.</p> <p>The project has remained open and continued to run programmes for young people, whilst awaiting decisions from potential funders. The Centre has continued the provision of the Social Inclusion Programme, Community Cohesion and traditional Youth Club sessions. It has also continued to provide one to one support for young people in their personal development.</p>						

Priorities from 2010/11

Priority: Identify gaps in youth and play provision

9. Youth Support Worker Blue Watch Youth Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people benefiting from healthy lifestyle projects	60	60	G	£6,277	£6,237	G
No. of young people benefiting from youth inclusion/diversionary projects	30	35	G			
No. of additional young people engaged in youth activities	20	21	G			
<p>Revenue funding was awarded to employ a dedicated worker to deliver a project aimed at reducing the misuse of alcohol and illegal substances amongst young people in the Ryhope and Grangetown area. In a short period the worker has made links with Youth Drug and Alcohol Project (YDAP), Children Services, Sungate, Barnardos and Northumbria Police and continuously keep in regular contact with them via the Team Around the Child (TAC) meetings and Common Assessment Framework (CAF) meetings. Different methods of engagements are used, for example, surgeries for delivering lunch time drop-ins are now operating in Venerable Bede, St Aidan's and Southmoor School, centre based and detached sessions, evening, weekend and out of school activities, etc. Recently the worker has developed intervention strategies on a 1-1 basis with the young person, but these sessions evolved into the need to support families to address underlying issues.</p> <p>The project continues to work within Venerable Bede and St. Aidan's schools to offer support around smoking cessation and drug and alcohol misuse. One to one sessions take place to allow young people dedicated time with the youth support worker, to give a more detailed picture of why, how and when young people use substances that raise concern. The project offers positive strategies for young people to move away from substance misuse.</p>						

10. Sunderland Phoenix Project Tyne and Wear Fire and Rescue	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of additional youth sessions delivered per week	9	6	A	£3,436	£2,944	A
No. of young people benefiting from youth inclusion/diversionary projects (East)	13	14	G			
<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 project has delivered 3 Respect courses and 3 Advanced courses. The purpose of the project is to motivate and encourage the students who have completed the original Phoenix project to maintain behaviour levels and desist from offending for a minimum of 3 months, to attend the Respect course, and a further 6 months, to attend the Advanced course.</p> <p>The number of youth sessions delivered per week has not been reached, due to a course being postponed. However, the Lead Agent is confident that this will be reached during Q3.</p>						

11. Community Learning Centre St. Aidan's School	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new and improved community facilities and equipment	1	0	R	£27,000	£0	R
No. of people accessing improved advice and support	35	0	R			
No. of additional youth services delivered per week	3	0	R			
No. of new young people engaged and participating in youth provision	25	0	R			
<p>Capital funding was awarded to this one-off project which will support a building extension positioned at the main entrance, allowing members of the public access during the day, night and weekend, enabling local providers to deliver community learning and youth activities in the heart of St Michaels Ward. This would be supported by school caretaking, administration and extended schools staff. Match funding was secured from the Schools Capital Fund £43,000 and was approved in September 09, and is held by trustees on behalf of the Governors.</p> <p>Ground works to the outside community learning area were carried out in August 2011. Supply and installation of a covered canopy area, hand railing and sealant to the block paving area will be carried during the October half term week to minimise distribution for the pupils. It is expected the works will be completed in early November 2011 and outputs achieved in quarter 3.</p>						

12. Youth Inclusion Project Raich Carter Sports Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new or improved community facilities	1	1	G	£2,337	£2,337	G
No. of people engaged in sport activity	150	150	G			
<p>Capital funding was awarded to purchase gym fitness equipment (Zig Zag Gym), which is especially designed for young people, outdoor equipment for the astro pitch and a music system for fitness and general sessions.</p> <p>The sessions ran every Friday and Saturday evening, 5-8pm providing sport and leisure facilities for local young people to access. Use of equipment was also encouraged by local schools, community groups and residents.</p> <p>Spending is on target and the project is now complete.</p>						

Priority: Increase employment and enterprise

13. People Power Ryhope C.A	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people using new and improved community facilities	12	77	G	£11,835	£12,132	A
No. of community and voluntary groups supported	10	69	G			
No. of community or educational events held	2	3	G			
No. of older people receiving support	26	45	G			
No. of people accessing improved advice and support	38	70	G			
No. of people employed in voluntary work	8	10	G			
<p>Revenue funding was awarded to employ a Community Development Worker to support the delivery of the Sunderland East Local Area Plan by engaging with community groups and residents, finding out their concerns and priorities and feeding this information back into service delivery partners.</p> <p>The project has consulted with residents and VCS organisations to deliver courses aimed to help people back into employment. A community forum meeting has been held with 260 residents to determine what they feel are the issues affecting the local area. 12 volunteers have been engaged as part of the Love Where You Live campaign. Summer activities were delivered and aimed at young people aged 5-12 years old. 37 young people took part in a range of activities including Circus Skills, Dance and Drama. A 'Meet the Funders' day was delivered in partnership with VCAS to assist VCS groups in securing future funding.</p>						

14. Running Costs Chance	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No outputs to report on				£3,610	£3,610	G
<p>Revenue funding was awarded to fund extended opening hours for the centre to ensure the project can meet its overheads and continue delivering services to local people by keeping 8 members of staff in employment. The project had an underspend which was approved to provide youth provision in Hendon and the East End.</p> <p>The project has delivered numerous projects in line with the LAA priorities and has achieved all of its milestones and outcomes. The project has engaged with hard to reach communities through the delivery of health services at people's homes. It aims to build on this success through the future delivery of a holistic wellbeing programme. The family learning and youth service has been a great success, the young people themselves have applied for and were awarded funding to deliver a celebration and achievement event for the people of the East End. This taught them budgeting, planning and event management skills. The project has also delivered a series of play activities to help meet the needs of the area.</p>						

Priority: Heritage

15. Sunderland Heritage Quarter Sunderland Heritage Forum	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of events/programmes of work to improve appearance	2	2	G	£4,655	£4,566	A
No. of community or educational events held	10	15	G			
<p>Revenue funding was awarded to develop a strategy and action plan for the Heritage Quarter, and to co-ordinate information, build networks and establish a real presence on the ground. This will be achieved by appointing a consultant and a coordinator, with a base in the Donnison School. The consultant will primarily take a strategic and fund-raising role, engaging with public, private and voluntary sector partners, and establishing a legal and community framework for future activity. The coordinator will initiate and secure a programme of community heritage activities, and promote and publicise it's own and other heritage events in the East End.</p> <p>The project's aims and strategies have been refined following discussion with the ARO. Negotiations continue around the development of Holy Trinity Church. The project has formalised a network of strategic partners and has worked with them to deliver 15 community and educational events and 2 programmes of work to improve the appearance of streets. The project has also developed a partnership scheme with the Friends of Donnison School to encourage more volunteers which is expected to lead to the attraction of new visitors to the school.</p>						

16. Oral History in the Community Living History North East	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people using new and improved community facilities	270	550	G	£8,440	£8,440	G
No. of community/voluntary groups supported	13	13	G			
No. of community or educational events held	11	9	A			
No. of adults obtaining qualifications (non-accredited)	60	30	R			
No. of people employed in voluntary work	70	90	G			

Capital and revenue funding was awarded to:

- Support and develop the delivery of the first north east international oral history conference in July 2011.
- Develop a number of opportunities for the delivery of new training programmes (informal learning) based on the skills and techniques of developing oral history recordings using both sound and vision.
- Provide opportunities for up to 20 individuals to access training on site at the Donnison School.
- Develop learning/equipment resources for access by groups and individuals. This will support the long term benefits of the project within the community.
- Work with one of the local schools to develop a school led oral history project that will look at the regeneration of their own community.

The project has worked with a variety of VCS organisations to develop new project proposals and train volunteers. Training has been given to 20 volunteers in oral history techniques using both sound and video equipment. The project has purchased resources for its equipment library and has encouraged use from local schools and other sectors. The project hosted an International Oral History Conference, which was very successful, attracting 100 delegates from across the country and several international visitors. The project also held a 2 day 1960s Project which attracted over 400 people and showcased one of the city's finest historic sites, The Donnison School. It provided a real flavour of the 1960s that was enjoyed by local people of all generations. The project continues to engage with local primary schools to develop its junior oral history programme.

17. M.V Willdora Sunderland Maritime Group	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of community or educational events held	2	2	G	£23,890	£8,803	R

Capital funding was awarded to restore a listed ship with the national historic ships register, called M.V. Willdora. The history of the MV Willdora is endearing and unique to the North East. It was famously used to transport troops from the beaches of Dunkirk up back to the North East, saving over 300 local soldiers, the majority from Sunderland. The restoration of the ship promotes the maritime heritage of the City.

Restoration is well underway, however there have been some set backs such as poor weather creating the need for additional works to be carried out. Completion of the works is now expected in Spring 2012. The project has strong links to the community and regularly hosts visits and events to share their knowledge of shipbuilding and celebrate the maritime heritage of the city.

Priority: Sport and Leisure

18. Wellbeing Sunderland Mind	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people benefiting from healthy lifestyle projects	78	45	R	£6,576	£9,193	R
No. of people engaged in sports activities	37	46	G			
No. of older people receiving support	13	30	G			
<p>Revenue funding was awarded to provide a part time (25 hours) post for a drop-in worker and activities/outings for service users. The project encourages individuals to participate in more structured activities, e.g. mental health awareness, remaining well, sleeping well, bereavement support, art groups etc. Workshops are also available on complementary therapies.</p> <p>The project recognises the links that diet and exercise have to improving mental health and wellbeing. The project has therefore established a number of new activities based on this theme, including bike rides, trips to local golf courses, a swimming group and free access to the gym at the Raich Carter centre. The project has exceeded its targets in terms of the number of service users engaged in sports and healthy lifestyle projects, however, the project is underperforming in terms of the number of older people receiving support from the project.</p>						

19. Sunderland Festival Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of additional young people engaged in youth activities	100	10	R	£5000	£3000	A
No. of young people benefiting from youth inclusion/diversionary activities	50	150	G			
No. of people employed in voluntary work	100	160	G			
No. of community or educational events held	5	2	A			
<p>Revenue funding was awarded for this citywide summer festival. The project aimed to encourage participation from all walks of life and provided access to the festival activity for a greater number of people. This will include reduced car parking fees, reduced catering prices, and transport for groups wishing to perform at the festival</p> <p>The new Sunderland Festival took place between 1-4 July 2011. The citywide festival hosted a range of activities including:</p> <p>Local and regional bands night – Friday 1 July Country and Western evening – Saturday 2 July Arts and Crafts Fair – Saturday 2 July Drive In Movie – Saturday 2 July Market and Music at Sunnyside Gardens – Saturday 2 July Swing and Jazz Bands at Barnes Park – Sunday 3 July International Brass Bands performing on the seafront – Sunday 3 July Independence Day Activity at Washington Old Hall – Monday 4 July</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