

EAST SUNDERLAND AREA COMMITTEE 23RD APRIL 2012 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report: Community Chest and Strategic Initiative Budget (SIB) Financial Statement and Proposals for further allocation of Resources	
Author(s): Chief Executive	
Purpose of Report: This report requests Area Committee to consider of proposals for the allocation of Community Chest and Strategic Initiative Budget (SIB) to support initiatives that will deliver activity against priorities for 2011/12.	
Description of Decision: The Committee is requested to approve the following from the 2011/12 budget: Annex 1: Community Chest Financial Statement <ul style="list-style-type: none"> Note the financial statement for Community Chest funding for 2011/12. Annex 2: Community Chest Project Proposals <ul style="list-style-type: none"> Approve 31 proposals for support from the 2011/12 Community Chest. All projects total £13,016. Annex 3: SIB financial statement <ul style="list-style-type: none"> Note the financial statement for SIB funding for 2011/12. Annex 4: SIB Executive Summary <ul style="list-style-type: none"> Approve three applications and defer one application from 2011/12 SIB budget. 	
Is the decision consistent with the Budget/Policy Framework? Yes	
Suggested reason(s) for Decision: SIB is a budget delegated to Area Committee in order to commission activity that delivers actions against the key strategic priorities identified in the East Sunderland Work Plan 2011/12. Its main purpose is to benefit the local community and to attract other funding into the area. The Area Committee has a budget of £277,456 for 2011/12, with a further £125,000 carried over from 2010-11 which has been ring fenced to deliver a call for projects to increase employment and enterprise opportunities in the East Sunderland. The Community Chest forms part of SIB, of which £250,000 is available for the scheme in 2011/2012 across all wards. £10,000 is available for each ward (Doxford, Hendon, Millfield, Ryhope and St Michael's.)	
Alternative options to be considered and recommended to be rejected: The circumstances are such that there are no realistic alternatives that could be considered.	
Is this a "Key Decision" as defined in the Constitution? No Is it included in the Forward Plan? No	Relevant Scrutiny Committees:

23rd APRIL 2012**REPORT OF THE CHIEF EXECUTIVE****Community Chest and Strategic Initiative Budget (SIB)
Financial Statement and Proposals for further allocation of Resources****1.0 Why has it come to Committee?**

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Work Plan 2011/12, 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 Community Chest and SIB

2.0 Community Chest

- 2.1. Members are requested to note the financial statement for Community Chest as shown in **Annex 1**.
- 2.2 There are 31 applications recommended for approval, totalling £13,016, and 2 applications recommended to reject, as set out in **Annex 2**.
- 2.3 The new allocation of Community Chest for 2012/13 has been confirmed as £50,000, £10,000 per ward. The first Community Chest panel meeting for 2012/13 has been scheduled for 13 June 2012, deadline for applications is the 6 June 2012.

3.0 Strategic Initiatives Budget (SIB)

- 3.1 Members are requested to note the financial statement for SIB as shown in **Annex 3**. Following the March 2012 Committee meeting £32,316 remained to be allocated for 2011-12. There are three applications recommended for approval, as set out in **Annex 4**.

i.	Grangetown Community Association	£7,500
ii.	Monumental Music CIC, The Bunker Music Project	£12,750
iii.	Phoenix Project, Tyne and Wear Fire and Rescue	£4,000

- 3.2 There is one application recommended for deferral until the new municipal year, as set out in **Annex 4**.

iv.	Durham Heritage Coast Partnership	£50,000
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- 3.3 If approved, the SIB balance remaining would be £8,066, however, £7,000 of this is ring fenced against a proposed traffic calming project at Glenesk Road (application pending), leaving an overall balance of £1,066 to be carried forward into 2012/13.

- 3.4.1 The new allocation of SIB for 2012/13 has been confirmed as £277,456, plus £1,066 from 2011/12. The new municipal year will start with a delegated budget of **£278,522**, where Committee will need to agree a new work plan to inform the new criteria for access SIB funding.

4.0 Recommendations

Committee are requested to:

- i. Note the financial statement set out in Annex 1 and 3.
- ii. Agree to approve thirty-one Community Chest applications, and reject two Community Chest applications, as set out in Annex 2
- iii. Agree to approve three SIB applications, and defer one SIB application, as set out in Annex 4.

Annex 1: Community Chest Financial Statement

Annex 2: Community Chest Applications

Annex 3: SIB Financial Statement

Annex 4: SIB Executive Summary

Background papers: Community Chest Applications and SIB Application form

Contact Officer: Nicol Trueman, Area Officer (East Sunderland) Tel: 0191 561 1162
Email: Nicol.trueman@sunderland.gov.uk

Doxford Ward Budget	£10,297			
Project	Approval Date	Income	Allocation	Balance
Doxford Park Community Bowls	23.05.11		£300	£9,997
Benedict Biscop Primary	23.05.11		£1,200	£8,797
Doxford Park Stay Healthy	23.05.11		£700	£8,097
Friends of Doxford Park	04.07.11		£927	£7,170
Sunderland Armed Forces Network	04.07.11		£20	£7,150
Tunstall Allotment	19.09.11	£40		£7,190
Doxford Park Stay Healthy	19.09.11	£3		£7,193
Doxford Park Craft Club	19.09.11	£20		£7,213
Doxford Park Bowls Club	19.09.11	£20		£7,233
Sunderland Hall Farm FC	19.09.11		£1,000	£6,233
Sunderland Remembrance Parade	19.09.11		£100	£6,133
Moorside Juniors FC	14.11.11		£400	£5,733
Mill Hill Nursery Allotment Improvement	30.1.12		£1,280	£4,453
Doxford Park Community Centre	19.3.12	£76		£4,529
Christmas Shopping Event	19.3.12	£32		£4,561
Remaining balance		£191	£5,927	£4,561
Hendon Ward Budget	£10,261			
Project	Approval Date	Income	Allocation	Balance
Bright Star Nursery	23.05.11		£700	£9,561
Sunderland Heritage Forum	23.05.11		£600	£8,961
Young Mums Unit, Hendon Health Centre	04.07.11		£350	£8,611
Hedworth Court Social Club	04.07.11		£300	£8,311
Sunderland Armed Forces Network	04.07.11		£20	£8,291
Barley Mow Bowling Club	19.09.11	£60		£8,351
Hendon Young People's Project	19.09.11		£300	£8,051
East Community Association	19.09.11		£750	£7,301
Sunderland Pride	19.09.11		£400	£6,901
Sunderland Remembrance Parade	19.09.11		£100	£6,801
Pins N Needles	14.11.11		£500	£6,301
WISH (Women in Search of Hope)	14.11.11		£240	£6,061
Six Streets Residents Association	14.11.11		1,200	£4,861
Chance	14.11.11		£476	£4,385
Early Years Theatre Project	14.11.11		£500	£3,885
Hope 4 Kidz	14.11.11		£407	£3,478
Anchor Trust	14.11.11		£380	£3,098
Sunderland Heritage Forum	30.1.12		£500	£2,598
Anchor Trust	19.3.12	£380		£2,978
Christmas Shopping Event	19.3.12	£32		£3,010
Hudson Road Primary School	19.3.12		£500	£2,510
Remaining balance		£472	£8,223	£2,510
Millfield Ward Budget	£11,789			
Project	Approval	Income	Allocation	Balance

	Date			
50th Sunderland St Bedes URC Brownies	23.05.11		£300	£11,489
Deptford Boating Club	23.05.11		£450	£11,039
Muriel Harrison School of Dance	23.05.11		£500	£10,539
Indian Welfare Association	23.05.11		£500	£10,039
Deptford and Millfield Community Ass.	04.07.11		£480	£9,559
St Bede's Guides	04.07.11		£500	£9,059
Four Seasons Activity Groups	04.07.11		£500	£8,559
Millfield and Pallion Panthers under 13s	04.07.11		£248	£8,311
Sunderland Armed Forces Network	04.07.11		£20	£8,291
Deptford Boating Club	19.09.11	£35		£8,326
St Joesphs Brownies	19.09.11	£228		£8,554
St Joesphs Parish Centre	19.09.11	£9		£8,563
Sunderland Pride	19.09.11		£500	£8,063
Sunderland Remembrance Parade	19.09.11		£100	£7,963
Gentoo on behalf of City Centre Tenants Residents Association	14.11.11		£250	£7,713
24/24 Project	14.11.11		£500	£7,213
Hope 4 Kidz	14.11.11		£380	£6,833
Sunderland Women's Centre	30.1.12		£500	£6,333
Diamond Hall Toddler Group	30.1.12		£500	£5,833
24th Sunderland St. Joseph's Brownies	30.1.12		£460	£5,373
Kids R Us	19.3.12	£56		£5,429
Millfield Arts and Crafts Club	19.3.12	£28		£5,457
50th Sunderland St. Bede URC Brownies	19.3.12	£220		£5,677
Sunderland Schools Mock Trial Competition	19.3.12	£150		£5,827
Sunderland Polish C.A	19.3.12	£40		£5,867
Free Gardeners Arms	19.3.12	£59		£5,926
Christmas Shopping Event	19.3.12	£32		£5,958
St. Gabriel's Church	19.3.12		£314	£5,644
Millie Minders	19.3.12		£500	£5,144
Remaining balance		£857	£7,502	£5,144
Ryhope Ward Budget	£12,035			
Project	Approval Date	Income	Allocation	Balance
Ryhope Infant School	23.05.11		£1,000	£11,035
Sunderland Armed Forces Network	04.07.11		£20	£11,015
SSAFA Big Brew UP	19.09.11	£86		£11,101
Ryhope Seaview Angling Club	19.09.11		£750	£10,351
St Aidan's Brownie Unit	19.09.11		£500	£9,851
Sunderland Remembrance Parade	19.09.11		£100	£9,751
Ryhope Remembrance Parade	19.09.11		£480	£9,271
Ryhope C.A	14.11.11		£1,335	£7,936
Friends of St. Paul's CE Primary School	30.1.12		£1,000	£6,936
Blue Watch Youth Centre	30.1.12		£820	£6,116
Ryhope Rascals Toddler Group	19.3.12	£83		£6,199
1st St. Paul's Guides	19.3.12	£486		£6,686
Christmas Shopping Event	19.3.12	£32		£6,718
St. Aidan's Guides	19.3.12		£500	£6,218
Ryhope Over 60s Friendship Club	19.3.12		£500	£5,718

Woodland View Residential Care Home	19.3.12		£1,000	£4,718
Remaining balance		£688	£8,005	£4,718
St Michaels Ward Budget	£11,532			
Project	Approval Date	Income	Allocation	Balance
Bishopwearmouth Ladies Probus	23.05.11		£266	£11,266
St John's Toddler Group	23.05.11		£500	£10,766
33rd Sunderland St Nicholas Brownies	23.05.11		£250	£10,516
Barley Mow Bowling Club	23.05.11		£339	£10,177
Independent Hackney Carriages	13.06.11	£1,200		£11,377
Services Ladies Bowling Club	04.07.11		£98	£11,279
Bishopwearmouth Probus Club	04.07.11		£250	£11,029
Age UK - Monday Afternoon Club	04.07.11		£197	£10,832
SSAFA	04.07.11		£150	£10,682
Sunderland Bowling Club	04.07.11		£500	£10,182
Ashbrooke Residents Ass. Gardening Grp	04.07.11		£410	£9,772
Sunderland Armed Forces Network	04.07.11		£20	£9,752
Monday Afternoon Club	19.09.11	£12		£9,764
31st St Nicholas Guides	19.09.11		£684	£9,080
Sunderland Floral Art Club	19.09.11		£650	£8,430
Sunderland Pianoforte Society	19.09.11		£1,400	£7,030
Sunderland Pride	19.09.11		£500	£6,530
Sunderland Symphony Orchestra	14.11.11		£1,660	£4,870
Sunderland Ladies Probus Club	14.11.11		£750	£4,120
Sunderland Men's Probus Club	14.11.11		£250	£3,870
Ashbrooke Belford House Football Club	14.11.11		£1,000	£2,870
Sunderland Remembrance Parade	19.09.11		£100	£2,770
British Kurdish C.A	30.1.12		£400	£2,370
Wearside University of the Third Age	30.1.12		£300	£2,070
Ashbrooke Area Residents Association	19.3.12	£89		£2,159
Ashmore Residents Association	19.3.12	£64		£2,223
Bishopwearmouth Probus Club	19.3.12	£15		£2,238
Christmas Shopping Event	19.3.12	£32		£2,270
Embroiderers' Guild	19.3.12		£620	£1,650
Ashmore Residents Association	19.3.12		£240	£1,410
Remaining balance		£1,412	£11,534	£1,410

Sunderland East Area Committee – 23rd April 2012 – Community Chest

Ward	Organisation and project proposal		Budget for 2011/2012	Project proposals	Expenditure to date	Balance remaining
Doxford	Sunderland Remembrance Parade – contribution towards transport, food and administration costs.	100				
	Family Justice Adoption Fund - contribution towards an adoption gift for children.	20				
	Sunderland Orphanage and Educational Foundation – contribution towards clothing vouchers for children to purchase school uniforms and leisurewear.	60				
	Benedict Biscop CE Academy – contribution towards travel and accommodation, excursions and resource costs for an exchange trip to China.	500				
	Portland School - contribution towards travel and accommodation, excursions and resource costs for an exchange trip to China.	500				
	The Box Youth Project – contribution towards accommodation costs for young people and their youth workers volunteering to refurbish a school in Gambia.	2,000				
	Sunderland Area Parent Support – contribution towards a refurbishment of two community rooms within the centre.	493				
	Friends of Doxford Park – contribution towards XL Youth Village hire and events license for the launch event of the Doxford Park Lake Rejuvenation.	650				
			10,488	4,323	5,927	238
Hendon	Sunderland Remembrance Parade – contribution towards transport, food and administration costs.	100				
	Family Justice Adoption Fund - contribution towards an adoption gift for children.	20				
	Sunderland Orphanage and Educational Foundation – contribution towards clothing vouchers for children to purchase school uniforms and leisurewear.	60				

	Bright Stars Nursery – contribution towards a wet play room extension.	1,245				
	Sans Street Youth and Community Centre – contribution towards the purchase of 3 computers with Microsoft Office and anti-virus software	1,075				
	Totals		10,733	2,500	8,233	0
Millfield	Sunderland Remembrance Parade – contribution towards transport, food and administration costs.	100				
	Family Justice Adoption Fund - contribution towards an adoption gift for children.	20				
	Sunderland Orphanage and Educational Foundation – contribution towards clothing vouchers for children to purchase school uniforms and leisurewear.	60				
	Carisbrooke Court Residents Association – contribution towards a bain marie and trolley for residents luncheons.	500				
	Deptford and Millfield C.A – contribution towards a meal and travel costs for an excursion to Jersey Farm Hotel.	375				
REJECT	Unity Organisation – contribution towards delivering a city wide event in Pallion.	1,000				
REJECT	St Marks Community Association – contribution towards installing a new CCTV system.	4,000				
	Totals		12,646	1,055	7,202	4,389
Ryhope	Sunderland Remembrance Parade – contribution towards transport, food and administration costs.	100				
	Family Justice Adoption Fund - contribution towards an adoption gift for children.	20				
	Sunderland Orphanage and Educational Foundation – contribution towards clothing vouchers for children to purchase school uniforms and leisurewear.	60				
	Ryhope Cricket Club – contribution towards improvements to the cricket pavilion.	500				
	Voices Together – contribution towards uniforms for choir members	638				

	Ryhope C.A – contribution towards marquee hire for the Ryhope Carnival.	1000				
	Ryhope Colliery Banner – contribution towards hire costs for a brass band.	500				
	Ryhope Football Club – contribution towards pitch fees	400				
	St. Patrick's Youth Group – contribution towards excursions for young people	990				
	Totals		12,723	4,208	8,005	510
St Michaels	Sunderland Remembrance Parade – contribution towards transport, food and administration costs.	100				
	Family Justice Adoption Fund - contribution towards an adoption gift for children.	20				
	Sunderland Orphanage and Educational Foundation – contribution towards clothing vouchers for children to purchase school uniforms and leisurewear.	60				
	Benedict Court City Green Residents Association – contribution towards carpet bowl equipment, board games and a music centre.	750				
	Totals		12,944	930	11,534	480
Totals			59,534	13,016	40,901	5,617

Strategic Initiatives Budget (SIB): list of approved projects from 2011/12
Item 3.a Annex 3

Total SIB for 2011/12 £406,721 as at May 2011

80%: Area Committee Call for Projects: Budget as at May 2011:

£325,377

Priority	Project	Approval Date	Income	Allocation	Balance
Returned to budget	Victim Support	19.09.11	£650	£0	£650
	Sunderland City Council - VAS	19.09.11	£1,900	£0	£2,550
	EBC	19.09.11	£9,409	£0	£11,959
Running Budget					£337,336
Cleaner and Greener: Aligned £36,000	Walk and Talk	23.05.11		£36,000	£301,336
Employment and Enterprise Aligned £125,000	Working with families	23.05.11		£49,982	£251,354
	Employability Support	23.05.11		£74,696	£176,658
	Reserved - £322	<i>not allocated</i>		£322	£176,336
Tackling Crime: Aligned £74,599	Operation X-Northumbria Police	04.07.11		£40,000	£136,336
	Championing the East - Groundworks/TWF&R	04.07.11		£12,720	£123,616
	St Marks Road North - Kerb Extension	14.11.11		£5,000	£118,616
	Hylton Road Improvements	31.01.12		£4,504	£114,112
	Reserved - £12,375	<i>not allocated</i>		£12,375	£101,737
Youth and Teenagers: Aligned £75,000	Children Services Area Budget	23.05.11	£25,000	£0	£126,737
	The Box Youth Centre	04.07.11		£13,000	£113,737
	Hendon Youth Initiative	04.07.11		£28,000	£85,737
	St Marks Community Ass.	04.07.11		£13,500	£72,237
	Blue Watch Youth Centre	04.07.11		£13,000	£59,237
	North East Sports	04.07.11		£7,500	£51,737
	Sunderland Programme 2012	30.01.12		£10,000	£41,737
	Referring Bursary Pilot	30.01.12		£2,640	£39,097
	Thornhill School Community Cohesion	19.03.12		£9,450	£29,647
Public Transport: Aligned £500	East VCS Area Network	19.09.11		£500	£29,147
Remaining balance (a)			£25,000	£333,189	£29,147

Breakdown of balance: Unreserved = £16,450, Aligned: Tackling Crime = £12,375; Employment = £322

20%: Expression of Interest Budget as at May 2011:

£81,344

Priority	Project	Approval Date	Income	Allocation	Balance
Returned to budget	HYPP (Hendon - SIP)	23.05.11	£1,851	£0	£1,851
	St Mary Magdalene	19.09.11	£1,715	£0	£3,566
	Demolish Wall - Lindsay Close	19.09.11	£315	£0	£3,881
	Gentoo - The Hollow	30.01.12	£194	£0	£4,075
	Sans Streets Youth Centre	30.01.12	£393	£0	£4,468
Running Budget					£85,812
2009-11 LAP	Sunderland Heritage Forum	28.03.11		£18,928	£66,884
	Gentoo - The Hollow	23.05.11		£5,000	£61,884
	Sunderland Festival	23.05.11		£5,000	£56,884
Youth and Teenagers	Sans Streets Youth Centre	23.05.11		£10,512	£46,372
	Richard Avenue Primary	04.07.11		£12,000	£34,372

	Houghton Feast	04.07.11		£3,000	£31,372
	Sunderland University: Big Band Jazz Festival	14.11.11		£1,500	£29,872
	Sunderland Council: MUGA Hall Farm	14.11.11		£10,852	£19,020
	Young Asian Voices (SIP)	14.11.11		£1,851	£17,169
Cleaner and Greener	Tunstall Allotment Association	14.11.11		£10,000	£7,169
Tackling Crime	St Marks Community Centre	30.01.12		£4,000	£3,169
Remaining balance (b)				£82,643	£3,169

OVERALL BALANCE (a) + (b)

£32,316

Application No.1

Name of Project	New water and heating system
Lead Organisation	Grangetown Community Association

Total cost of Project	Total Match Funding	Total SIB requested
£10,000	£2,500	£7,500
Project Duration	Start Date	End Date
2 months	May 2012	June 2012

The Project

The community centre is seeking a one off capital award to upgrade the current water and central heating system. The new system would include two boilers, one specifically to provide central heating, the second, to provide hot water to the kitchen and toilet areas.

In addition, the old system (over 50 years old) and pipe work would be removed and be replaced with new copper pipe work, along with thermostats throughout to control the level of the heating more efficiently, making it more environmentally friendly and more cost effective to use.

Need for the Project

The centre had a cistern type domestic hot water system installed. This is gravity feed system that is not capable of providing the hot water in this application and is not fit for purpose. There are issues with the potential environment for legionnaires along with health implications for the building users.

Outputs of the Project

Output Code	2012-13	Total
A1 - Number of new or improved community facilities and equipment	1	1

Financial Information

Item and Description	Total Costs	SIB
Removal of old system and old pipe work Install two new boilers - 1 central heating and 1 hot water Install new copper pipe work throughout, including thermostats	£10,000	£7,500

Milestones and Key Events

Milestones and Key Events	Forecast Dates
Quotes obtained and contractor appointed	May 2012
Works start and completed	June 2012

Recommendation**Approve**

- The centre is popular and well used, located in the heart of the community. It has 20 management committee members/volunteers, 8 community groups and over 250 members a week attend activities.

Application No.2

Name of Project	Music Project
Lead Organisation	Monumental Music CIC The Bunker

Total cost of Project	Total Match Funding	Total SIB requested
£12,750	£0	£12,750
Project Duration	Start Date	End Date
1 year	July 2012	June 2013

The Project

The organisation are seeking revenue funding to create and deliver a music club targeting 8-19 year olds who reside in East Sunderland. The club will run weekly workshop sessions lasting 3 hours on a Sunday evening for 48 weeks of the year, in addition to 12 full-day recording sessions (8 hours). The workshops will develop young people's skills in song writing, performance and production, to the point that they will be able to record their own music. As well as developing their musical abilities it will also increase confidence and self esteem, teach new levels of focus and concentration. At the end of the year, a live performance will be held. The event will be attended by music professionals from the area, such as, musicians and record company employees. Elected members will also be invited.

The workshop is accredited. Therefore the young people involved will be encouraged to gain a Level 1 Certificate in Creative Arts. This is on the QCF framework and is nationally recognised. Progression routes would include moving onto level 2, progressing with music grades, progressing onto other higher or further education, or moving straight into a volunteering or employment role. Monumental Music would offer ongoing support and advice to all participants interested in progressing in any of these ways.

There is a request for a budget for equipment to purchase additional instruments because, a) it is essential that young people have the opportunity to take ownership of some of the items to learn how to look after and maintain them, and b) young people have the opportunity to take equipment home to practise with. Post June 2013, the equipment would continue to be used by young people to aid their learning and can be loaned out to any young members at any time.

Need for the Project

Consultation has been carried out with 50 young people who reside in East Sunderland, Sunderland City Council, Neighbourhood Renewal Team, Northumbria Police Neighbourhood Team and local VCS youth providers. Confirmation was received which identified that there is a connection between a lack of activities for youths, and how this increases the chance of youth related anti social behaviour.

Sunday night was identified as a gap in the provision, little or no youth provision is provided. There has been an increase in residents complaining about young people hanging around the city centre.

Discussions have been held with the following partners, who have agreed to promote and refer interested young people into the project, these are: Sunderland Youth Offending Service, Youth Drug and Alcohol Project (YDAP), Developing Initiatives Supporting Community (DISC), Sunderland College, Hendon Young People's Project, Sunderland Youth Development Group, Great North Big Band via Sunderland University, East Sunderland VCS Area Network, Blue Watch Youth Centre, Lambton Street Youth Centre, St Marks Community Centre, The Box Youth Centre, Sans Street Youth Centre and Young Asian Voices.

Outputs of the Project

Output Code	2012-13
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	Q2	Q3	Q4	Q1	Total
L3 – no. activities delivered during school holidays (workshops x 12)	3	3	3	3	12
L7 – no. of additional youth sessions per week (one per week x 48 weeks)	12	12	12	12	48
L8 – Young people engaged in youth provision (15 per Q total 60)	15	15	15	15	60

Financial Information

Item and Description	Total Costs	SIB
Workshop Leader (£20 per hour, workshop - 48 weeks @ 3 hours per week + recording - 12 weeks @ 7 hours per week (1hr voluntary)	£4,560	£4,560
Workshop Assistant (£10 per hour, workshop – 48 weeks @ 3 hours per week + recording 12 weeks @ 7 hours per week (1hr voluntary)	£2,280	£2,280
Live end of year performance (marketing and running costs)	£610	£610
Training accreditation (£9 per person x 60 young people)	£540	£540
Equipment - 4 x electric guitars @ £135; 4 x Amplifiers @ £169; microphones £108, microphone cable £32, jack to jack instrument cable £28, electric guitar strings £30, drum sticks £18, drum cymbals £180	£1,612	£1,612
Recording studio hire and CD production	£1,200	£1,200
Overheads and running costs	£1,948	£1,948
Total	£12,750	£12,750

Milestones and Key Events

Milestones and Key Events	Forecast Dates
Recruitment of workers and volunteers	July 2012
Launch event and workshops	July 2012
Interim Evaluation and accreditation	September 2012
Recording sessions and production of CDs	February 2013
Live event	May 2013

Recommendation **Approve**

- The project complements Area Committee's 'youth and teenagers' and 'tackling crime' priorities and Sunderland Council's five year strategy for music in the City.

Application No.3

Name of Project	Phoenix Respect and Advance
Lead Organisation	Tyne and Wear Fire and Rescue

Total cost of Project	Total Match Funding	Total SIB requested
£40,000	£36,000	£4,000
Project Duration	Start Date	End Date
11 months	May 2012	March 2013

The Project

The Phoenix Project is a successful, nationally acclaimed partnership project between the City Council and Tyne and Wear Fire and Rescue Service (TWFRS), which has proved a success in reducing re-

offending amongst young people and in changing offending behaviour. The overall Phoenix Project consists of three course levels: Phoenix, Advanced and Respect. The core costs of the project are funded by TWFRS and the City Council, including the costs of running the 1st tier Phoenix course.

The council's five Area Committee's have over the last two years, funded the 'Respect' and 'Advance' courses, which have made the most positive impact on offending behaviour. From 2013, the Phoenix Project, and its three course levels, will be incorporated into a new service 'umbrella' of a Whole Family Programme within Children's Services, which will evolve from the existing Family Intervention Programme. Existing funding will be consolidated and additional funding will be sourced from the government's 'Troubled Families' initiative. In addition, Phoenix will be incorporated into the work of the Additional Educational Needs Service, which will provide additional income to the Project.

Need for Project

The original Phoenix (level 1) course is a four day course which encourages discipline, self discipline, confidence, self esteem, leadership, communication, team work, practical skills and knowledge by engaging in training and activities based on Fire fighting skills and practical procedures. ASB, hoax calls, fire safety in the home, driving standards and knife crime are also included in the course. Students are motivated, confident and enthusiastic following the completion of the Phoenix project. Evaluation has demonstrated that 48% of students do not re-offend up to 12 months following the course.

The Respect (level 2) course is a two day follow up course solely for students who have completed the original Phoenix and have not offended, have maintained behaviour levels, both at school and at home for a minimum period of 3 months. The course delivers more advanced activities and practical tasks based on fire fighting skills, such as working with ladders and fire extinguisher training. The purpose of offering this course is to encourage and motivate the students to achieve the above criteria to attend. Evaluation of 4 pilot courses in 2007 demonstrated that, given the incentive of the second course, 85% of students attending the original Phoenix did not offending for a minimum of 3 months and up to 12 months to meet the criteria.

The Advanced (level 3) course is 3 days and is the third course in the "package" for students who have completed the first two courses and have not offended and maintained behaviour levels for a further 6 months following the Respect course. The first day of the course recaps on activities from the first two courses with day 2 and 3 being spent at an outdoor activity centre with an overnight stay. Teambuilding, leadership, communications skills, confidence building and motivation are the main purpose of the challenges and activities, which include mid ropes course, high walk, assault course, zip wire, night line tunnels and many others.

The course encourages and rewards good behaviour. Current evaluation figures have shown that 92% of students completing the whole programme do not offend for at least 12 months following their completion. Research demonstrates if a person refrains from re-offending for 12 months, this is a change of behaviour that affects their life opportunities.

Outputs of the Project

Output Code	2012-13	Total
S3: Number of programmes/activities to reduce ASB	3	3
L8: Number of young people engaged and participating in youth provision	24	24

Financial Information

Item and Description	Total Costs	SIB
9 x Respect Courses	£21,000	£2,000

6 x Advanced Courses	£19,000	£2,000
Totals	£40,000	£4,000

Milestones and Key Events	Forecast Dates
3 Respect and 2 Advanced courses	30.06.12
2 Respect and 2 Advanced courses	30.09.12
2 Respect and 1 Advanced courses	31.12.12
2 Respect and 1 Advanced courses	31.03.13

Recommendation: Approve.

- The project meets the Committee's 'youth and teenagers' and 'tackling crime' priorities in supporting young people to develop positive activities and gain opportunities to enhance their life opportunities by not causing crime.

Application No.4

Name of Project	Coastal Connections
Lead Organisation	Durham Heritage Coast Partnership

Total cost of Project	Total Match Funding	Total SIB requested
£444,928	£394,928	£50,000
Project Duration	Start Date	End Date
3 years	September 2012	August 2015

The Project

The organisation are seeking a one off capital award to contribute towards a larger scale project to provide five high quality entrances to, and access along the heritage coast throughout Hendon and Ryhope supporting the Area Committee's coastal path priority. The physical works will deliver a 3km footpath, in line with the coastal path, the five access points will improve the entrances making them attractive, welcoming and informative. A series of circular routes from the access points would be developed.

In addition to the access points, external funding will be used to employ a fixed term Ranger who will provide a physical presence in the area, work along the coastline to increase interest, awareness and knowledge in the local history, flora and fauna of the area. This would include the installation of several interpretation boards along the coastal path to enhance the areas image and accessibility.

Heritage coasts are special coastlines that are managed so their natural beauty is conserved and where appropriate accessible to visitors. This area has a surprising rich wildness and tranquillity and strong links into the past. With fantastic views of the Port of Sunderland to the North, sweeping Southwards to the distant headlands and moors of North Yorkshire. The area in East Sunderland is on international significance, in terms of geological and nature conservation value.

The Need for the Project

The physical barrier of the rail line, the new road and the forbidding access points act as real barriers to the general community using the coastline. In addition there is a perception of antisocial behaviour and poor community safety. Litter and fly-tipping with lack of safe physical access has triggered a spiral of decline, misuse and abuse. Access is poor along the coast and very restricted access to the shore.

The East Sunderland Area Committee identified the need to develop access points onto the beach for residents and visitors, this was outlined in the terms of reference for the Coastal Task and Finish Group to develop.

Outputs of the Project

Output Code	2012-13	2013-14	2014-15	Total
P3 - Number of people volunteering	20	20	20	60
L3 - Number of activities for children and young people being delivered during school holidays	2	2	2	6
L4 Number of additional children and young people participating in activities during school holidays	20	20	20	60
S2 Number of additional officers/wardens	1	0	0	1
A4 Number of events/programmes of work to improve appearance of streets	5	0	0	5

Financial Information

Item and Description	Total Costs	SIB
Footpath and entrance construction (3km paths, 5 entrances)	£203,575	£50,000
Design Fees	£18,507	£0
Ranger (includes recruitment, travel and training)	£103,946	£0
Volunteer training and equipment	£17,600	£0
Events £	£12,500	£0
Publicity and promotion	£6,000	£0
Interpretation provision (includes panels and all print media)	£72,800	£0
Interpretation design fees	£10,000	£0
Total	£444,928	

Milestones and Key Events

Milestones and Key Events	Forecast Dates
Ranger Recruited	October 2012
Design completed for path and access points	March 2013
Contractors appointed	May 2013
Works starts and end	June 2013

Recommendation

Defer

- Decision pending on match funding from Heritage Lottery Fund.
- Awaiting confirmation from the Lead Agent that the Church Commissioners, as landowners are in support of project.
- Awaiting confirmation from the Lead Agent on who will take on responsibility of future maintenance of the access points and footpath once installed.
- Seeking clarification on the sustainability of the Rangers post.