

SUNDERLAND WEST AREA COMMITTEE

27th OCTOBER 2010

REPORT OF THE CHIEF EXECUTIVE

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

1. Why has it come to Committee?

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

2.1 FINANCIAL STATEMENT WEST AREA COMMITTEE FUNDING STREAMS 2010-2011. AS AT 27th OCTOBER 2010

<u>Community Chest</u>			
	Community Chest Budget	Approvals total	Balance
Available funding 2010/11			
Barnes	£10,583	£3,668	£6,915
Pallion	£17,768	£2,266	£15,502
Sandhill	£22,297	£3,266	£19,031
St Anne's	£10,058	£4,084	£5,974
St Chad's	£11,896	£8,000	£3,896
Silksworth	£11,295	£4,981	£6,314
Total	£83,897	£26,265	£57,632

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

Freedom Sunderland Angling Festival	08.10.10	£494,957	£1,000	£493,957
Grace House North East	08.10.10	£493,957	£1,675	£492,282
Funding returned Sep 10		£492,282		£10,700
Remaining balance		£492,282	£136,419	£502,982

Strategic Investment Plan (SIP)

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

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

2.2 Community Chest

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

Table 1: Community Chest Balance

Ward	Budget remaining	Project proposals	Balance
Barnes	£6,915	£570	£6,345
Pallion	£15,502	£590	£14,912
Sandhill	£19,031	£4,785	£14,246
St Anne's	£5,974	£2,565	£3,409
St Chad's	£3,896	£3,005	£891
Silksworth	£6,314	£900	£5,414
Total	£28,077	£10,682	£17,395

2.3 Strategic Investment Plan (SIP)

2.3.1 Following the September 2010 Committee meeting, £203,230 remained to be allocated during 2010/11. A further £18,000 was approved by Emergency Funding protocol for the Phase 1 works at Thorndale Close, leaving a balance of £185,230. There is one project detailed below which is recommended for approval, as follows:

Sunderland City Council £90,000 Approve

2.3.2 Should Committee approve the above proposal the remaining balance for SIP for 2010/11 allocation would be £95,320.

2.4 Strategic Initiatives Budget

- 2.4.1 Following the September 2010 Committee meeting £546,765 remained to be allocated during 2010/11. At that meeting the committee also agreed to approve the proposals from LMAPS, which left a balance of £505,657.
- 2.4.2 From September 2010, two emergency multi area SIB application bids were approved through delegated powers. These were £1,000 to support a City wide angling competition in December 2010 delivered by the Angling Trust and £1,675 to contribute towards planning fees for Grace House North East Children's Hospice from the 2010-11 SIB budget. This leaves a final balance of £502,982 to be allocated during 2010-11, with two meetings remaining.
- 2.4.3 The following two projects detailed in **Annex 1c** are recommended for approval, as follows:

Youth Almighty	£29,994	Approve
Silksworth Cricket Club	£36,000	Approve

- 2.4.4 Projects recommended for approval from the 2010/11 budget total £65,994. Should Committee approve this proposal the remaining balance for the 2010/11 allocation would be £436,988.

Recommendations

Committee is requested to:

- Note the financial statement set out in section 2.1.
- Approve the 26 proposals for support 2010/11 Community Chest set out in Annex 1b.
- Agree the recommendations set out in Annex 1c (SIB/SIP applications).

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Annex 1b

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

Ward	Project	Amount	Allocation 2010/2011	Project Proposals	Previous Approvals	Balance Remaining
BARNES	Humbledon Methodist Church 'Open Door' Project Contribution towards disabled toilets.	570				
	Total		10,583	570	3,668	6,345
PALLION	Greyforce Computer Club – Purchase of lap top computer and software.	500				
	Centenary Recognition in Girlguiding – Contribution towards centenary events, awards etc.,	90				
	Total		17,768	590	2,266	14,912
SANDHILL	St. Oswald's Communicare – Contribution towards decoration of kitchen and coffee rooms.	480				
	Grindon Broadway Social Club – Contribution towards children's Christmas pantomime.	995				
	Greenside Court Residents – Contribution towards Christmas party.	800				
	St. Aldates Residents Club – Contribution towards Christmas party.	700				
	Gleneagles Firework Display – Contribution towards community display.	400				
	Grindon Green Fingers Club – Purchase of trees, shrubs, greenhouse etc.,	600				
	High Grindon House – Contribution towards Christmas party.	700				
	Grindon Snooker Team – Purchase of table cover and cues.	110				
	Total		22,297	4,785	3,266	14,246
SILKSWORTH	Silksworth Bowls Club – Contribution towards room hire etc.,	500				
	Tom Urwin House – Contribution towards Christmas party.	400				
	Total		11,295	900	4,981	5,414
ST. ANNE'S	South Hylton Residents Group – Contribution towards Christmas festivities for senior residents and pantomime for local children.	975				
	Centenary Recognition in Girlguiding –	90				

	Contribution towards centenary events, awards etc.,					
	Pennywell Early Years Centre Family Healthy Project – Contribution towards Healthy Lifestyles for Families project.	1000				
	Sunderland Sports Fund – Contribution towards purchase of equipment for the successful winners.	500				
	Total		10,058	2,565	4,084	3,409
ST. CHAD'S	Herrington Blues Under 15 F.C. – Contribution towards pitch fees, strips, equipment etc.,	400				
	Lakeside Art Club – Contribution towards art tutor and purchase of materials.	400				
	New Herrington Scouts – Contribution towards archery and leadership training.	215				
	St. Chad's Area – Purchase and planting of bulbs.	300				
	Farringdon Jubilee Centre – Contribution towards Christmas celebrations for local residents.	500				
	Centenary Recognition in Girlguiding – Contribution towards centenary events, awards etc.,	90				
	Friends of Oakfield Court – Contribution towards Christmas meal and entertainment.	500				
	Emblehope House Residents – Contribution towards Christmas party, refreshments, entertainment etc.,	300				
	Lakeside Bingo Club – Contribution towards Christmas party.	300				
	Total		11,896	3,005	8,000	891
Totals			83,897	12,415	26,265	45,217

Annex 1c SIB/SIP Funding Applications

Application No.1

Name of Project	Tree Planting Programme
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIP requested
£90,000	£0	£90,000
Project Duration	Start Date	End Date
4 months	December 2010	March 2011

The Project

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

Need for Project

Sunderland has a lack of trees. This project will enhance the natural environment and contribute to measures to tackle green house gasses and the ecology of the area.

Outputs of the Project

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

Financial Information

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

Recommendation Approve

- The project strategically fits under the work plan for 2010-11; to engage in environmental improvements.

Application No.2

Name of Project	Almighty Bus project
Lead Organisation	Youth Almighty

Total cost of Project	Total Match Funding	Total SIB requested
£40,000	£10,006	£29,994
Project Duration	Start Date	End Date
1 week	January 2011	January 2014

The Project

The group holds the youth commissioning contract for Silksworth and Barnes wards and plan to purchase a minibus to allow them to utilise the community and leisure facilities in Silksworth for the benefit of young people in Barnes. The minibus will offer safe access to facilities and enhance community cohesion.

Need for Project

There are limited premises and facilities for youth provision in Barnes and a dedicated vehicle will enhance provision.

Outputs for Projects

Output	Target 2010/11
L8: Number of young people engaged and participating in youth provision	195
S6: Number of people engaged in sports activities	180
A6: Number of additional community/educational events held	1

Financial Information

Item and Description	Total Costs
Purchase and 3 years running costs	£40,000

Recommendation Approve

- The project strategically fits under the work plan for 2010-11, to reduce Anti Social Behaviour and to improve youth and play provision.

Application No.3

Name of Project	Facilities Renewal
Lead Organisation	Silksworth Cricket Club

Total cost of Project	Total Match Funding	Total SIB requested
£60,000	£24,000	£36,000
Project Duration	Start Date	End Date
10 months	November 2010	April 2011

The Project

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

Need for Project

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

Outputs for Projects

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

Financial Information

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

Recommendation Approve

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

SUNDERLAND WEST AREA COMMITTEE

27th OCTOBER 2010

REPORT OF THE CHIEF EXECUTIVE

Strategic Initiative Budget (SIB) and Strategic Investment Plan (SIP) Interim Report Covering the Period April to September 2010

1. Why has it come to Committee?

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area.
- 1.2 In May the Area Committee agreed the Sunderland West Work Plan Strategic Priorities for 2010/11:
- Environmental and Street Scene Improvements, including shopping centres.
 - Child Poverty in the West.
 - Health and Well Being, focussing on areas of concern and risk taking behaviour.
 - Traffic and Parking.
 - Responsive Local Services.
 - Identifying gaps in Youth and Play provision.

In addition to these strategic priorities, the committee agreed a number of additional priority actions against which there would be reports back to committee. These are:

- Reduce Anti Social Behaviour by targeting hotspots and secondary fires.
 - Ensure that Family, Adult and Community Learning (FACL) provision is delivered in line with local need in the community.
 - Increase awareness and opportunities for joint working to promote
 - Inclusiveness and Community Cohesion.
 - Support enterprise and entrepreneurship.
- 1.3 In order that the Area Committee can be kept informed of progress on projects the following interim report have been produced to detail how the Area Committee has allocated its resources to date (April 2010 – September 2010) and consider how those initiatives are performing against agreed objectives.
- 1.4 The report outlines the performance on all projects which delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

Priority: Improve youth provision (09/10).

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 per week	9	8		£5,269	£5,189	
No. of young people benefiting from youth inclusion/diversionary project	78	78				
Revenue funding was awarded for running costs to deliver Phoenix Respect (L2) and Advance Course (L3), with Youth Offending funding Phoenix (L1). 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.

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.

One course had to be delayed to the following (third) quarter.

The spending profile is split across four quarters for the financial year and is on target. No concerns about the project to report.

Priority: Raise Aspirations of Young People and their Families (09/10)

Community Leaders of the Future Education Business Connections	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people employed in voluntary work	20	0		£2,020	£1,174	
No. of additional young people benefiting from youth inclusion/diversionary projects	20	0				
Number of community/voluntary groups supported	0	0				
The project's key theme is volunteering whilst developing key employability skills, work readiness and entrepreneurship amongst participating young people.						
The school involved is Sandhill.						
The delay to the project is as a result of the delays in securing funding, which resulted in the school holidays further delaying the start. The project is transferring funding and activity to Quarter 3.						

Great Aspirations Pallion Action Group	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No of young people benefiting from youth inclusion/diversionary activities	0	0		0	0	
No of people employed in voluntary work	0	0				
No of young people Not in Education, Employment or Training encouraged into further education and training	0	0				
No of people benefiting from a healthy lifestyle	0	0				
<p>The project was awarded £52,421 towards the cost of delivering a programme of education and employment related projects and services for young people, including those with disabilities, in the Pallion and wider West area. The projects will be work with young people, in particular, those who are Not in Employment, Education or Training. Engaging the young people in healthy and educational activities is designed to equip them the range of skills-social, educational, emotional-they need to improve their employability and help to tackle youth unemployment.</p>						

The project will report outputs in Quarter 3 as it becomes fully operational in November.

Next Steps Pennywell Neighbourhood centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people accessing advice and support	0	0		0	0	
Number of adults obtaining non accredited qualifications	0	0		0	0	
Number of people benefiting from healthy lifestyle projects	0	0		0	0	
The project was awarded £10,672 as 50% match funding for the delivery of a community education programme.						
The project is not due to report outputs until Quarter 3.						

Priority: Environmental Improvements (10/11)

Silksworth Lake Improvements Sunderland Freshwater Angling Club	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Installation of floating island	2	0		£0	£0	
Installation of angling platform	1	0				
Installation of feeding platform	1	0				
Capital funding of £15,000 was awarded to construct an island and support facilities to improve the lake and its surrounds and provide protection for nesting birds. The installation of two islands will begin at the end of next week. The company who will be carrying out the work is the A.G.A. Group.						

Hastings Hill Path Improvements Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new or improved community facilities and equipment	0	0		0	0	
The project is to construct a new replacement cycle path at Hastings Hill that will complete the network from Chester le Street to the Sunderland Cycleway. The project will report its outputs in Quarter 3.						

Thorndale Road Environmental Works, Phase 1; Sunderland City Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of events/programmes of work to improve the appearance of streets/area	0	0		0	0	
Funding of £18,000 was agreed to initiate Phase 1 of environmental and improvement works. These works, following discussion with the Police, consist of initial clearance, ground works, shrub works and landscaping and pin kerbing to the fence side of the shopping parade. Works have commenced and the project will report outputs in Quarter 3.						

Reduce Anti Social Behaviour (ASB) and Secondary Fires (10/11)

Operation Freedom LMAPS; Police	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of additional young people engaged in youth activities	0	0		0	0	
No. of homes/businesses/community facilities with improved security	0	0				
<p>The project was awarded £41,108 targets ASB geographically, by the Police and partner agencies, and includes prevention, intelligence, enforcement and reassurance tactics. Work is undertaken in relation to the sale and access of alcohol, for example confiscation of alcohol from young people, intelligence gathering and off license checks.</p> <p>The project will also improve engagement with youths in all wards of Sunderland West, through additional youth work sessions, and seek to break down barriers between the young and older residents within communities.</p> <p>Outputs will be reported in Quarter 4 and regular updates will be given to the committee.</p>						

Anti Social Behaviour Fire Reduction LMAPS; 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	0	0		0	0	
No of community or educational events held	0	0		0	0	
No. of additional young people engaged and participating in youth sessions	0	0		0	0	
<p>A rising problem of ASB fires was identified in the West Area. This project seeks to engage years 10 and 11 pupils in the area's three high schools through interactive drama.</p> <p>The award of £3,000 is due to be spent in early Quarter 3 and the project is on course.</p>						

Recommendations

- Committee is requested to consider and discuss the performance information provided above

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