

Applications for North Neighbourhood Capital Investment Programme**Application No. 1**

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| Funding Source | Neighbourhood Capital Investment Programme |
| Name of Project | North Area CCTV |
| Lead Organisation | Sunderland City Council |

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|------------------------------|-----------------------------|-------------------------------|
| Total cost of Project | Total NF Application | Total NCIP Application |
| £161,366 | £61,366 | £100,000 |
| Project Duration | Start Date | End Date |
| 5 Years | March 2021 | March 2026 |

ALL PROJECT DETAIL TAKEN VERBATIM FROM APPLICATION**Project Description:**

North Sunderland Investment Plan has been written in consultation with residents and partners from across Castle, Fulwell, Redhill, Southwick and St. Peters Wards. The plan has been developed to demonstrate a commitment to real change and investment within neighbourhoods across all partnerships to create solutions, alongside residents which will improve the local area.

During 2019 – 2020 the Let's Talk Sunderland engagement strategy was launched where residents were asked what they liked about their neighbourhood and what they would like to change. Many residents identified the need to offer a CCTV solution which would increase their feeling of safety and help with additional enforcement to deal with anti-social behaviour and environmental issues.

In order to achieve this the North Area Committee developed a Task and Finish Group to identify areas of concern and explore the opportunity for an increase in the number of Closed Circuit Television (CCTV) cameras to support the detection and prevention of Anti-Social Behaviour (ASB) and Environmental Crime/Enforcement.

This group included representatives from Northumbria Police, Tyne & Wear Fire Authority, Councillors and Council Officers. Each group presented a list of locations and discussions were heard as to the viability of each location, upon conclusion a list of twenty locations were recorded, attached as Appendix 1, and Council Officers were tasked with obtaining costings for the purchase and installation of suitable 10m heavy duty lighting columns and appropriate CCTV systems.

Council Officers have identified that a range of CCTV solutions are required from 4G high definition public space cameras to smaller independent cameras for environmental issues, as such numerous discussions have taken place with a range of camera system providers and system users.

As for the CCTV installations, it must be noted that these cameras will not be monitored 24/7 from within the Emergency Centre but will be viewed as and when required throughout the 24-hour period or following intelligence received.

With regard to the environmental enforcement cameras, there is currently a capacity issue to support the development of additional cameras as each camera requires a weekly site visit to remove the recording media and change the batteries. Therefore an element has been included within this project for resources to accommodate this routine attendance. An Officer has been identified to support the project and will work one day per week specifically with Environmental CCTV. This Officer is a member of the Security Team with training and experience of CCTV, and will receive additional training from the Environmental Enforcement Team. They will also carry out installation, evidence gathering and image production to investigating officers.

The following are identified as the most appropriate cameras for the areas and issues highlighted:

- To purchase six 4G Panoramic cameras, three 4G HD cameras with blue light and speech units, four 4G HD cameras with blue light from WCCTV
- To purchase four Smart Camera Pro from iDefigo/Vodafone
- To trial a StreetWatch camera from Viper Uk
- To resource an Officer for one day a week to support for the five years of the project
- To arrange the replacement of ten street lighting columns as to provide 10metre heavy duty columns.

Exact values for six of the proposed columns are still outstanding from suppliers, the exact number and therefore of Viper cameras is still outstanding and successful dependant on outcome of trial.

The project includes airtime, maintenance and staffing to cover a five year period

Locations of the cameras purchased in the first instance will be at their home location as detailed in Appendix 1 however relocations responding to need will be discussed through the Area Committee Chair Neighbourhood & Community Board Chair and relevant ward members. In addition this project will link in with the previously funded CCTV and Enforcement Project

Project Monitoring and Management

The project will be monitored by the project lead and regular updates will be provided to the North Neighbourhood and Community Board

The budget will be monitored through Sunderland City Council budget monitoring processes and all spend will be via SAP and evidence provided to Community Resilience for finance transfers to be actioned

Sunderland City Council have managed similar projects and will follow all accounting, auditing and planning requirements. Any delays in permissions will be communicated to the North Area Committee

Finance Breakdown:

| Item and Description | Total Costs | Match Costs | NF Contribution |
|----------------------------|-------------|-------------|-----------------|
| 6 x 4G HD Panoramic camera | £46,500 | | £46,500 |

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|---|-----------------|--|-----------------|
| 3 x 4G HD Mini Dome with Blue Light and Speech Unit | £21,750 | | £21,750 |
| 4 x 4G HD Mini Dome with Blue Light | £27,000 | | £27,000 |
| 4 x Smart Camera Pro | £21,425 | | £21,425 |
| 10 x 10m lighting Columns | £19,691 | | £19,691 |
| 1 x Staff (1 day per week for 5 years – total cost) | £25,000 | | £25,000 |
| Total | £161,366 | | £161,366 |

Recommendation – Approve

The Neighbourhood and Community Board recommend approval of this project which delivers to the North Area Investment Delivery Plan Priority of **Increase safety through the improvement of CCTV and additional enforcement**

Appendix 1

| Locations | Issue | Column Price | Camera Price | Comment |
|----------------------------------|--------------------|---------------------|---------------------|---|
| Shipwrights | Fly-tipping | £2,000 | £21,425 | Column plus iDefigo Cameras |
| Town End Farm Shops | ASB | | £6,750 | Column plus 4G HD Mini Dome with blue light |
| Downhill Pond | ASB | £3,500 | £7,750 | Column plus 4G HD Panoramic camera |
| Downhill Sports | ASB | | £ | Onsite existing private system |
| Downhill Skate Park | ASB | | £7,750 | 4G HD Panoramic camera |
| Harry Watts (Ramalies Rd) | Fly-tipping | | £ | Adjacent to new school development |
| Southwick Cemetery | ASB | £2,454.05 | £6,750 | Column plus 4G HD Mini Dome with blue light |
| Witherwack Shops | ASB | | £7,750 | 4G HD Panoramic camera |
| Hilda St | Fly-tipping | | £ | Potential for area can be seen from existing cameras |
| Mere Knowles Cemetery | ASB | £1,517.38 | £6,750 | Column plus 4G HD Mini Dome with blue light |
| Seafront Skate Park | ASB | £3,500 | £7,750 | Column plus 4G HD Panoramic camera |
| Sea Road | Speeding | | £6,750 | 4G HD Mini Dome with blue light |
| Roker Park | ASB | | £7,750 | 4G HD Panoramic camera |
| Osborne/Duke St | Fly-tipping | | £ | Viper camera to be considered after trial |
| Monk Street | Fly-tipping | | £ | Viper camera to be considered after trial |
| Roker Avenue | Fly-tipping | | £ | Trial of Viper Camera |

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|-------------------------------|--------------------------|------------------|----------------|--|
| Marine Walk | ASB | £1,393.13 | £7,250 | Column and Mini Dome with blue light and Speech Unit |
| Fulwell Quarry | ASB | £2,324.88 | £7,750 | Column plus 4G HD Panoramic camera |
| Queen Alexander Bridge | Health and Safety | £3,000 | £14,500 | 2 x Columns and 2 x 4G HD Mini Dome with blue light and Speech Unit |
| Staffing | | £ 25,000 | | |
| | Project Total | £ 161,366 | | |

Application No. 2

| | |
|--------------------------|---|
| Funding Source | Neighbourhood Capital Investment Programme |
| Name of Project | Community Hub – Redhill – Phase 2 |
| Lead Organisation | Community Opportunities (SNCBC) |

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|------------------------------|----------------------------|-------------------------------|-----------------------------|
| Total cost of Project | Total Match Funding | Total NCIP Application | Total NF Application |
| £88,030 | £3,000 | £80,000 | £5,030 |
| Project Duration | Start Date | End Date | |
| 11 Months | May 2021 | March 2022 | |

ALL PROJECT DETAIL TAKEN VERBATIM FROM APPLICATION

Project Description:

SNCBC/Community Opportunities have been working closely with Sunderland City Council Officers and Councillors to develop a ward-based Community Hub in the Redhill area of Sunderland through a Task and Finish Group as agreed by the North Area Committee. The hub will respond to issues and ideas raised by residents through the recent Let's Talk public consultation exercise and will also contribute to achieving the strategic priorities set out in the Sunderland Masterplan.

The most suitable location for the Community Hub in the Redhill ward has been identified as the Downhill Centre as it has extensive indoor and outdoor facilities which have proven able to engage young people in a variety of activities, can provide a range of environmental activities such as a community garden, home grown allotment ideas, children's scavenger hunts and picnics as well as offering a base for more formally support such as training, learning, employability support and introductory sports, leisure and health activities.

An application was made to Neighbourhood Fund in late 2020 to improve security at the site, specifically installing shutters and replacing windows broken due to vandalism. This work has been successfully completed and we now wish to proceed with the phase two works to improve facilities to enhance activities for young people, learning, providing access for the community to suitably equipped spaces and upgrading such as the toilets and some kitchen resources to meet the required standards for use. The capital works to the building will also improve the appearance of the site for local residents and neighbours, particularly considering the new housing development which will run parallel to the boundary fence of the site.

The scope of the proposed works include upgrading the windows, fire exits and flooring to two previous classroom areas, along with a sink/washing area to enable multi-purpose use of these rooms for such as community meetings, coffee morning, mens club, toddler group etc. The toilets at the site include the original school urinals and pedestals and these will be fitted with new sanitary ware and flooring and walls will be decorated. The front entrance to the site will have remedial works carried out to the fascia to make this look smarter and more attractive and new flooring to the foyer and decoration of the rooms at the front of the Centre to create a welcome point and information Centre. The Hall area provides the original wooden floor from when the school was built and lends itself to sporting and recreational activities. There is a floor to ceiling window which creates difficulties around security and also creates issues when the sun is shining and blinds people from taking part in activities

successfully. Options to reduce the size of the window and introduce panelling are costed within this application but will need further stress testing measurements to be taken before we can confirm the most suitable design.

The exterior areas of the Centre are vast, offering a range of green spaces, outside Nursery play area, community garden and some tarmac areas. The tarmac has failed and cracked in many places however to replace all these areas would be in the region of £42,000 and therefore we propose to initially resurface the outside play area to the right front of the building, relay paving stones to the walkway to address movement due to tree roots and resurface the driveway into the site. We also recognise the opportunity work in partnership with local builders to potentially save costs.

A contingency amount has been included in the budget as we need to ascertain if there is asbestos in any areas that we intend to renovate, allow for waste disposal needs and unforeseen issues that may arise. We know that residents are unclear as to what activities are available in the building and have made an allowance for signage to be introduced.

We have gathered quotes which have formed the basis of this quotation however we intend to gather a minimum of two competitive quotes for all items. Building contractors are currently very busy and are therefore reluctant to come out to quote for the works until funding is secured.

Partnerships:

SNCBC/Community Opportunities will work in close partnership with a range of people and Organisations including Local Councillors, Sunderland City Council Officers, North VCS group to provide a suitably accessible and safe community hub which will benefit residents.

We will deliver services from the Community Hub in partnership with the All Together Youth Consortia, Family, Adult and Community Learning Partnership, REACT project, Hylton Castle Project, and the local Raising Aspirations Services. We work closely with the City Council sports and events teams and will share that information with our in-centre partners.

We have a network with local primary and secondary schools in the Redhill ward, through our delivery of youth work in the area since 2003 and hope to strengthen these links through the delivery of the Redhill Raising Aspirations project. We provide a range of services for young people with disabilities from our delivery base in Downhill Centre and have robust working relationships with professionals across the social care and childcare sectors.

Project Monitoring and Management:

We will monitor the planning and implementation of the project against a documented and time lined action plan. Project delivery will be monitored against the achievement and evidencing of outcomes and outputs as set out in this application.

Performance will be evidenced through paper records which we will hold in line with the legal data protection regulations.

SNCBC monitor and manage financial transactions through an electronic finance system, sage, supported by paper evidence and ledger referencing. These systems have satisfied several audits by such as European Social Fund, Sunderland City Council, Prime Providers on behalf of Department of Work and Pensions. Budgets are set at the beginning of a project and monitored on an operational basis by the relevant department Manager and

overseen by SNCBC Chief Executive monthly. All purchases must be authorised by the relevant line Manager and Chief Executive and all payments require the signatures of the Finance co-ordinator and Chief Executive. These systems will be mirrored in the operation of Community Opportunities Limited.

Financial records are randomly tested by the Finance Co-ordinator and Chief Executive a minimum of monthly. Annual accounts are compiled by an external company, historically this has been Torgersen's Accountants.

Any fluctuations against budgets set are discussed at quarterly meetings and where these remain within tolerance levels set, no action is required. When variations are outside of those tolerance levels, which are informed by project size and any seasonal fluctuations, then deviance controls are actioned which ensure financial re-profiling and monitoring of the cost of output delivery is undertaken on a weekly basis. This minimises the risk of overspending against budget but also ensures that best value opportunities are recognised, with cost savings been pursued and that the project is delivered to a high quality within the identified budget allocation.

All expenditure by SNCBC/Community Opportunities is evidenced through purchase invoices.

SNCBC occupy ten premises in Sunderland, all of which have fully repairing Lease and as such we are familiar with suitably assessing and costing repair needs through a reputable and established supply chain. This includes working with the planning department, Historic England, English Heritage and Heritage Fund in relation to listed buildings and scheduled ancient monuments that SNCBC run through documented Organisational Management agreements. Our NEBOSH qualified Health and Safety Manager will oversee the project works to ensure they meet any legislative requirements.

This proposal does not duplicate any work currently being delivered in the Redhill ward but rather adds value to it by improving resident access to local services for their benefit.

We believe our ability to identify and assess risk is well developed due to our experience of running other community projects in Sunderland.

We feel the main risks may be

Suppliers failing to deliver the works due to lack of materials – we understand that due to the impact of the pandemic, building materials have become more difficult to source. We have checked with the glazing and shutter suppliers who are confident that they would be able to respond to our request if approval is received for this project. We therefore feel this is a minimum risk however we will ensure regular communication with suppliers to ensure any potential delays are identified well in advance.

Suppliers failing to carry out works – if the preferred suppliers prove unreliable then we have additional companies identified who would carry out the works. The suppliers who have given the best value quotes have all carried out work at an SNCBC premises previously and have provided to be reliable and deliver quality work. We therefore think this scenario is a low risk.

Financial Breakdown:

| Item and Description | Total Costs | Match Costs | NF Contribution |
|---|----------------|---------------|-----------------|
| Windows (3 x classroom, toilets and Hall) | £28,800 | | £28,800 |
| Flooring | £ 8,900 | | £ 8,900 |
| Toilets | £12,900 | | £12,900 |
| Kitchen | £ 5,500 | | £ 5,500 |
| Reception and Information point – decoration and flooring | £ 3,000 | | £ 3,000 |
| Classroom sinks etc | £ 1,400 | | £ 1,400 |
| Painting x 2 classrooms and corridor | £ 2,750 | | £ 2,750 |
| Tarmac | £12,500 | | £12,500 |
| Paving | £ 2,500 | | £ 2,500 |
| Signage | £ 4,500 | | £ 4,500 |
| Contingency | £ 2,280 | | £ 2,280 |
| Project Management | £ 3,000 | £ 3,000 | £ 0 |
| Total | £88,030 | £3,000 | £85,030 |

Recommendation – Approve

Area Committee are recommended to approve this project, which has been developed through the Downhill Hub Task and Finish Group and delivers to the North Area Investment Delivery Plan Priority of **Support the voluntary and community sector to provide additional services and extend opening times within local community venues as well as host community events, activities and nurture family learning**