

EAST AREA COMMITTEE

24th NOVEMBER 2008

REGENERATION ISSUES REPORT: FEEDBACK ON PROJECTS PREVIOUSLY FUNDED THROUGH STRATEGIC INITIATIVES BUDGET (SIB)

Report of the Chief Executive (Acting)

1.0 Purpose Of The Report

- 1.1 This report provides information to the Area Committee on expenditure from the Strategic Initiatives Budget (SIB) on projects it has previously funded

2.0 Background

- 2.1 Each Regeneration Framework area has been allocated a minimum of £200,000 per annum over the last thirteen years from the Strategic Initiatives Budget to promote action on key priorities identified in the relevant Area Regeneration Frameworks, and to attract other funding into the area. Over this period, therefore, the Framework area has been allocated £2,709,172 in this way.
- 2.2 In order that the Area Committee can be kept informed of progress on projects it has previously funded as part of the SIB monitoring process, a programme of report backs has been scheduled.

3.0 Purpose of the Feedback Reports

- 3.1 The aim of the reports are to inform the Area Committee how the money it has been allocated through SIB has been used, how successful it has been in achieving its original objectives, and how the project will continue. Specifically, the reports have been asked to address the following key questions :
- How has the money has been used? How much was capital and revenue?
 - What were the outcomes of the project? How has it helped to achieve the objectives identified in the original submission? Are there any statistics that will support the outcomes?
 - What other funding the SIB allocation helped to attract?
 - What are the key lessons learnt? What difference has the project made in comparison to other areas that did not have such funding? What added value did the project provide? Are there implications for existing service provision?
 - Does the project need to continue? Has it come to its natural end? If not, how will it be funded? Has it been considered for mainstream funding? Have other funding sources been approached?
- 3.2 Once the presentation has been completed, Elected Members will be invited to ask any questions or offer comments concerning the project.

4.0 Feedback to this Committee

4.1 At this Committee meeting, the following feedback report will be presented:

- Sunderland City Council – Strategic Change Team – Ryhope Customer Service Centres Training Room - £31,345 in 3 July 2006.

4.2 The original application is attached as Annex 1.

5.0 Recommendations

5.1 That this report be noted.

Background Papers

Strategic Initiatives Budget (SIB): Regeneration Issues Reports to previous Area Committees

Regeneration Framework Files, East

Project Application 1 - Ryhope Customer Service Centres' Training Room

SIB requested - £31,345								
Section 1: Application Requirements								
<p>1.1: Please note that this application will be presented to the relevant Area Committee for its consideration when determining your SIB Grant Application. The Agenda and the Minutes of the Area Committee Meeting will be available for inspection by members of the public. Please therefore ensure that your organisation is agreeable to the content of the information that is set out in the form. The Application Form should be provided in either electronic (e-mail or floppy disc) or typed format.</p> <p>If you have a problem with returning this form in either electronic or typed format, please contact the appropriate Area Regeneration Officer. Contact / address details are provided on the covering letter and in the Guidance Notes and Criteria and Project Guidelines</p> <p>Please note that a representative of your organisation must be available to attend the pre-agenda and main committee meeting(s) to which this application is presented, as they may be required to answer questions. Failure to attend the meeting(s) may result in your application being deferred or rejected. Dates and Venues of future meetings are provided as supporting information.</p>								
<p>1.2 Which Area Regeneration Framework(s) does the project cover? (please tick)</p> <table border="0"> <tr> <td>Coalfield <input type="checkbox"/></td> <td>East <input checked="" type="checkbox"/></td> <td>North <input type="checkbox"/></td> </tr> <tr> <td>Washington <input type="checkbox"/></td> <td>West <input type="checkbox"/></td> <td>South <input type="checkbox"/></td> </tr> </table>			Coalfield <input type="checkbox"/>	East <input checked="" type="checkbox"/>	North <input type="checkbox"/>	Washington <input type="checkbox"/>	West <input type="checkbox"/>	South <input type="checkbox"/>
Coalfield <input type="checkbox"/>	East <input checked="" type="checkbox"/>	North <input type="checkbox"/>						
Washington <input type="checkbox"/>	West <input type="checkbox"/>	South <input type="checkbox"/>						
Section 2: Sponsor Details								
<p>2.1 Name of Lead Organisation / Group: Sunderland City Council</p>								
<p>2.2 Address of Lead Organisation / Group: Room 2:11 Civic Centre, Burdon Road, Sunderland SR4 7PZ</p>								
<p>2.3 Contact Name for Project: Claire Harrison-Coe</p>		<p>2.4 Position in Organisation: Project Manager –Facilities (Strategic Change Team)</p>						
<p>2.5 Tel. Number: 0191 5532353</p>	<p>2.6 Fax Number: 0191 5532350</p>	<p>2.7 E-mail Address: Claire.Harrison@sunderland.gov.uk</p>						
<p>2.8 Day to Day Contact Name / Details (if different to 2.3 above): As above</p>								
<p>2.9 Legal Status of Organisation: Local Authority</p>		<p>2.10 Registered Charity Number (if applicable): NA</p>						

2.11 Does your organisation have a bank account into which funds can be paid? Yes, National Westminster Bank, Fawcett Street, Sunderland	
2.12 Has the organisation received SIB support previously? If 'Yes' please provide details: The City Council has made application for SIB funds. The Strategic Change Team has previously made one application for SIB funding. This was made to the West Area Committee for the purchase of sports equipment to furnish the community sports hall within the new Highfield Extended school development. The agreed fund for Highfield was= £30,490.49	
2.13 Are any trustees / members of the organisation employed by the City Council? Yes If 'Yes' please provide details: The Project Manager (refer to details in section 2.3)	
Section 3: Project Details	
3.1 Project Title: Ryhope Customer Service Centre-Community Training Room.	
3.2 Project Start Date: June 2006	3.3 Project End Date: January 2008
3.4 Please describe the project: <div style="text-align: center;"><u>Background</u></div> <p>The proposed project is to build a community training room, (CTR) as part of the Councils Ryhope Customer Service Centre (CSC) development. The Ryhope CSC is part of the People First Programme, which will roll out 12 static and 2 mobile assisted CSC's across the city. The CSC's will provide a range of council and partner services in an accessible location. The Ryhope CSC scheme consists of a CSC and library, (replacing the current library on Ryhope Street that is currently deemed not fit for purpose) and following consultation with the community, audits of local facilities and negotiations with local training providers and partners is was thought essential to have a training room within the facility.</p> <p>The CSC will give the opportunity to have a large multifunctional building and presents the opportunity for partnership with the STPCT. It will enable integrated delivery of public services by replacing the existing reception area with one large reception area that will serve both the Health Centre and the CSC.</p> <p>Ryhope is in the very South East of the City, forming part of the border with East Durham. It lies close to the A19 motorway and has one of the three main access routes into Sunderland running through it.</p> <p>The recent change in ward boundaries means Ryhope has moved from the South Area Framework to the East Area Regeneration Framework.</p> <p>There are currently 13,852 residents living in Ryhope and 12,295 in Silksworth, which borders Ryhope to the South West. There is a population of 54,345 living within a 2-mile radius of the proposed site.</p>	

Cherry Knowle is a large Brownfield site located on the south periphery of Ryhope and currently houses STPCT, City Hospitals and The Mental Health Trust and is currently being redeveloped for housing. Part of this site has been sold to private developers and is now allocated for private and social housing. This newly built residential area, on completion, will increase the population of Ryhope by approximately a third making the population about 19,000. This site was rejected as a site for the customer service centre, because of its location and public transport links - making it less accessible than the preferred site.

Ryhope library is located on Ryhope Street, built in the sixties and it is a prefabricated building in need of updating and repair. The library layout does not lend itself to modern day library service delivery and does not comply with the DDA in terms of access both externally and internally. There are two car parking spaces located adjacent to the front entrance. Visits to the library in 05/06 was 14,872, which demonstrates the usage, popularity and need for the library.

The site

The proposed Ryhope site is the Ryhope Health Centre site located on Ryhope Street SR2 0AB adjacent to the main shopping street of Ryhope. The Health Centre is the only surgery in Ryhope and has four GP practices. The actual site is currently used as their car park by Ryhope Health Centre, and is adjacent to Ryhope Development Trust and the Community Association buildings.

The car park will be replaced and located on land owned by the City of Sunderland City Council, but managed in trust by the Northern Playing Fields Association (NPFA). Discussions have been ongoing with both the NPFA and Sport England about the site for the car park. Both parties have agreed in principle to the location of the development, subject to submission of detailed plans and formal approval by their respective board of directors.

The actual site for the car park will not occupy a significant part on the Greenfield site and will be built on land, which has a severe gradient and could not be used for sporting activity.

Sunderland Teaching Primary Care Trust have agreed to the land being utilised for the CSC and lease agreements are currently being developed between the PCT and the City Council. The car park site is a large open field site that was previously a pit site, which now has King George V status. It houses two-football playing fields and a basketball court. The site has a number of footpaths that join the areas of Ryhope and Hollycarrside, and a coast-to-coast cycle path. The car park will not impact on the footpaths and will enhance the site by providing a car park that could be utilised by residents using the site. The basketball will have to be replaced as part of the development.

The initial feasibility study has been completed and demonstrates a sketch drawing of the potential building layout. (See appendix 1). The sketches show how the proposed build would be joined onto the current Health Centre and have one main access/entrance point for both the CSC and Health Centre. Initial discussions with planning were very favourable in terms of joining an existing and new development in an integrated manner, as opposed to creating a stand-alone building. The STPCT were in favour of this and are currently making further investigation as to the potential benefits for them. This is borne out of the need to accommodate the projected increase in population and the fact that current Health Centre provision does not meet demand. This approach will provide the Health Centre with approximately 70-100m² of additional space.

This project will be building a significant extension to the Ryhope Health Centre of approximately 630m² and building over the current Health Centres car parking facility.

The proposed extension

This will include:

The community training facility that would be located within the library setting. This training room would be 29.30m² and be able to deliver training to 15 people at one time. It training room will cost of £71,345.50 to build and from this £40,000 has been secured from Adult and Community Education and the remaining 31,345.50 is the amount required to fully fund the training room and therefore the purpose of this bid submission.

Two entrance lobbies. One will enable customers to access the service from the main street (Ryhope Street), through a closed entrance corridor running through the library on an exterior wall, and bring customers out at a point adjacent to the main reception. The second entrance will be main entrance adjacent to the car parking area accessed via Black Road and this entrance will replace the existing Health Centre entrance.

A new library will be created, replacing the current library, which will be sold off and the capital receipt received will contribute to enabling the purchase of equipment to fit out the CSC and Library. This part of the facility will be about 200m².

A CSC, which will include a reception desk utilised for all services using the building. It will be located adjacent to the front entrance to capture all customers as they enter the building, (from whichever entrance they use), and enable effective integrated delivery of the library, council and partners services. The desk will also incorporate a semi confidential interview pod, which will enable more specialist services to be delivered away from the main reception desk area and give increased privacy to the customer. A back office room will be created to the rear of the reception desk to enable staff to access and deliver front office and back office duties easily and more effectively.

Two confidential interview rooms will provide space for confidential one to one information, advice and guidance, as well as providing flexible space to enable other agencies to deliver drop-in/outreach provision.

A waiting area, staff room and toilet facilities for both staff and customers will be provided in the main entrance area.

The car parking areas needed to house a total of 53 spaces. The majority of these spaces could be created at the opposite end of the Health centre, on the old pit site. The access to this car park would be through the main Health Centre car park and the proposed car park site is on a piece of land that has a significant gradient and would require land fill to make it accessible. This would create 32 spaces and the remaining 21 are existing spaces that will be unchanged.

3.5 What service does the organisation currently provide and how will this be complemented by the project?

There is currently no Customer Service Centre and purpose built training room in Ryhope. Residents requiring access to training provision and a range of council services would have to travel to Grangetown or the Civic Centre CSC. The availability of this provision would enable a range of agencies and training providers to deliver training, including City of Sunderland College, Adult & Community Learning, (who have contributed £40,000.00 to the development of this training

room), the PCT, Children's Centre, located in the primary school adjacent to the CSC, and other council training providers, e.g. Job Linkage, Youth & Community and the library service.

3.6 What additional activity will SIB funding allow to happen?

(Please tick the appropriate statement)

- a) A project will go ahead which otherwise would not happen at all [☒]
- b) A project will be provided to a higher quality / on a greater scale [☐]
- c) The funding will accelerate the implementation of the project by 12+ months [☐]
- d) A gap in funding will be filled pending other funding being secured [☐]
- e) Other reason [☐]

Please explain your answer:

The funding secured through the People First programme has been allocated to enable the capital development of a customer service centre (CSC) and a library.

The training room was identified as an additional need, but will serve the whole of the Ryhope community. A booking system will be implemented. This will enable both agencies and community groups to have access to the room through a managed programme.

- ***The SIB funding will enable the training room to go ahead with out any detrimental effects to the other facilities within the CSC and library.*** If this funding is not secured through SIB, then alternative-funding sources will be explored.

3.7 How will you publicise that you have received support from SIB? *(please refer to Section 3 of the guidance notes)*

All funding streams that have supported the development of the project will be publicised, via leaflets and promotional information. Within the CSC a large LCD screen will advertise all funding partners within its rolling programme of information that will be on permanent display.

3.8 Has there been any consultations concerning the need for this project?

If 'Yes' please provide details :

A consultation exercise was carried out in July 2005 in partnership with the Ryhope Primary School, Ryhope Library, Children's Centre and the Health Centre. This secured information regarding local residents perception of 'need' across the area, in terms of access to specific services and local amenities.
Data will be provided on request.

3.9 Is there any documentary evidence available to support the need for this project?

Yes

If 'Yes' please provide details:

A consultation exercise was carried out in May 2005. 129 residents took part in the questionnaire, which was carried out in four locations within Ryhope, namely the Health Centre, The Community Association, The Library and on a community outreach basis with local groups.

Asked the question, "Which Council services would you be able to access in Ryhope Customer Service Centre?"

34% of respondents said they would like to access education and training from within

the CSC. And 46% of respondents said they preferred to access the CSC and receive face-to-face service rather than by other access channels for example telephone, self-service or internet.
Full data available on request.

3.10 Who will benefit from the services provided by the project?

The community of Ryhope and the surrounding area will be the main beneficiaries of this project.

Initial Business Benefits/Business Case (Rationale):

Provides an immediate opportunity to establish excellent customer services, supporting the 'one council' approach to delivering services, within the Sunderland East area. The integrated service builds on the three Customer Service Centres developed across the city and supports better use of resources, enables easier access to a more diverse range of council services and facilities.

Through cross training skilled staff will be available on reception to deal with a wider range of support and information delivering 80% resolution at first point of contact.

Council partners will benefit by having the opportunity to become part of the integrated service delivery solution.

The potential long-term savings of locating a number of services under one roof rather than being scattered across a number of facilities. Thus potentially reducing a number of costs associated with running a building, e.g. utility bills, repairs bills etc.

The project can demonstrate long-term cost neutrality and potential revenue savings where budgets are transferred with staff to a more cost effective building.

The site demonstrates a commitment to partnership working between two significant public sector organisations. It will be the first development where the council has built on STPCT land instead of visa versa.

3.11 Will there be any implications for Council Services arising from this project?

Yes

If 'Yes' please provide details:

Each People First facility will have a fully operational CSC with trained staff, in the main these will be Sunderland City Council employees. Where appropriate the CSC will be integrated with existing council and partner services, and could be based in an existing building e.g. a Library or a in partner building e.g. SHG. In new People First facilities e.g. Ryhope Centre, council services will have an integrated front office and reception.

The integration will create economies of scale and support achievement of efficiency targets set within the Gershon review, supporting the annual efficiency statement (AES) as part of the Comprehensive Performance Assessment (CPA).

The key aim of the *People First* programme is to provide efficient, improved choice to customers by allowing them to decide where, when and how they access services. To achieve this aim, services have been migrated to the range of *People First* access channels. To date, the services delivered in Grangetown CSC include:

- Council Tax and Housing Benefit;
- Environmental Services;
- Children's Information Service;
- Payments;
- Ask Recruitment;
- Welfare Rights;
- And other low level council enquiries through a range of frequently asked questions (FAQ's).

Based on the principle that all council services will be delivered (at the appropriate level) through CSC's, the next set of services being developed include:

- Development Control General Enquiries;
- Registrars including deaths, births and marriages;
- Licensing;
- Blue Badge Scheme;
- Homelessness Advice;
- Integrated Benefits;
- Education General Enquiries.

3.12 Does this project require the support or sponsorship of a City of Sunderland Council Directorate?

Directorates have given support to this scheme via EMT and being part of the organisational and approval structure. An outline scheme report was presented and approved by in January 2006.

3.13 Are any legal and other approvals required?

Yes

If 'Yes' provide details of type of approval, date secured, or date expected to be secured:

The project will be subject to the City Councils adopted Prince 2 project management governance system.

The documents produced for this are:

A Project Brief (PB)

A Project Initiation Document (PID)

ICT Project Approach

Microsoft Project Plan

A Cabinet Report

Governing Body:

Core Management Management Group (People First Programme)

Steering Group/EMT (Executive Management Team within City Council)

Cabinet Report

Section 4: Equal Opportunities

4.1 Does your organisation have an Equal Opportunities Policy?

Yes

If yes, please describe how the project will comply with the Policy:

The Equality Policy of Sunderland City Council covers both how services are

provided and the way in which employees are recruited, selected and subsequently treated.

As well as carrying out our legal responsibilities, we are committed to the broad principles of social justice and are opposed to any form of discrimination or oppression.

Our policy will apply to **all** those who come into contact with us; those who use the services provided directly by us or on our behalf; potential users of our services; other agencies and professionals; job applicants and employees, and the general public.

We aim to ensure that no one receives less favourable treatment on the grounds of: Race, Colour, Ethnic or National origin, Religion or Belief, Gender, Marital Status, Sexual Orientation, Disability, Age, Political Belief, Social Class, Trade Union activity

If no, please describe how your organisation addresses equal opportunities issues:

NA

4.2 Does your project specifically address any of the following issues?

Ethnic Issues No

Gender Issues No

Disability Issues Yes

If yes, please provide details as to how the project is in line with the Disability Discrimination Act 1999

The Ryhope library in its current state does not meet the requirements set out in the DDA Act and would require significant investment to ensure it complied with the DDA guidelines. The small training area provided by the library therefore does not comply with DDA standards. However, the Customer Service Centre development, which includes the CSC, a Library and a training Room will comply with the DDA requirement for access and usage of services. Disability has been a key consideration when designing the CSC development.

Section 5: Relationship of Project to the Area Framework(s)

5.1 Identify which Area Regeneration Framework Action Plan Strategic Priorities this project will address through the use of SIB, and demonstrate how these will be achieved:

This project will address the East Area Framework.

The EAST ARF priorities the project will address through the use of SIB are:

City Objective: Targeting Activity and creating a learning culture

Area Issue/Local priority	Actions	How it will support achievement
Ensure young people are skilled up for a successful future	<ul style="list-style-type: none">Develop delivery of Connexions Service in partnership with local organisations and projects	Partnership delivery by Connexions, community and voluntary sector, training providers, College, LEA in community training facility
The participation of local people in lifelong learning opportunities	<ul style="list-style-type: none">Development of 'informal' education - flexible approach.	Partnership delivery by Education providers, training agencies, New

	<ul style="list-style-type: none"> Provision of support and assistance of those re-entering learning and training, particularly the unemployed Delivery of training and education to all sectors of the community at local venues 	Pathways, Life Long Learning Forums, Sunderland Learning Partnership, voluntary and community sector in community training facility
Access to IT and other technology at local venues	<ul style="list-style-type: none"> ICT courses at local schools and other community based venues 	Local Authority, Education providers, training agencies
City Objective: Delivery of 'Activecity'		
Area Issue/Local priority	Actions	How it will support achievement
Development of leisure and cultural facilities across the area.	Development of a range of key facilities at key local sites	People First Customer Service Centre, new library, and training room
	Establish a one stop shop approach	Customer Service Centre (People First Programme).
City Objective: Increase creativity, education and participation and development of appropriate infrastructure		
Area Issue/Local priority	Actions	How it will support achievement
Encourage local people and groups to participate in local cultural services and provision	Develop a range of facilities at a key local site	Development on key local site in centre of Ryhope main shopping street adjoining local Health Centre. Integrated facility delivering range of council service, library, training provision & Health Centre
Increase levels of reading and promotion of books	Review library provision and opening hours	Newly built library and increased library access hours
5.2 Identify outputs / outcomes against which the delivery of the project can be evaluated. Demonstrate how these will contribute to the Area Regeneration Framework(s).		
Description	Output	Outcome
		Local Priority:
Completion of a Community Training Room.	1 January 2008	<ul style="list-style-type: none"> Development of a range of key facilities at key local sites Establish a one stop shop approach
Training (accredited and non accredited) delivered in the training room	600 hrs December 2008	<ul style="list-style-type: none"> Delivery of training and education to all sectors of the community at local venues

5.3 If the project relates to two or more Framework Areas, on what basis have you decided how to share the costs?

NA

Section 6: Management Arrangements

6.1 Describe how the project will be managed:

The development of the Customer Service Centre will be managed under the Prince II methodology. This is Sunderland City Council's adopted project management tool and governance structure.

Throughout the development of the building the project must be subject to a structured approval process. The documents produced for this are:

A Project Brief (PB)

A Project Initiation Document (PID)

A Cabinet Report

The groups listed below before the project can advance to the next stage must approve these documents. Each stage must demonstrate the viability of the project in terms of finance and relevance from both the building and service delivery perspectives.

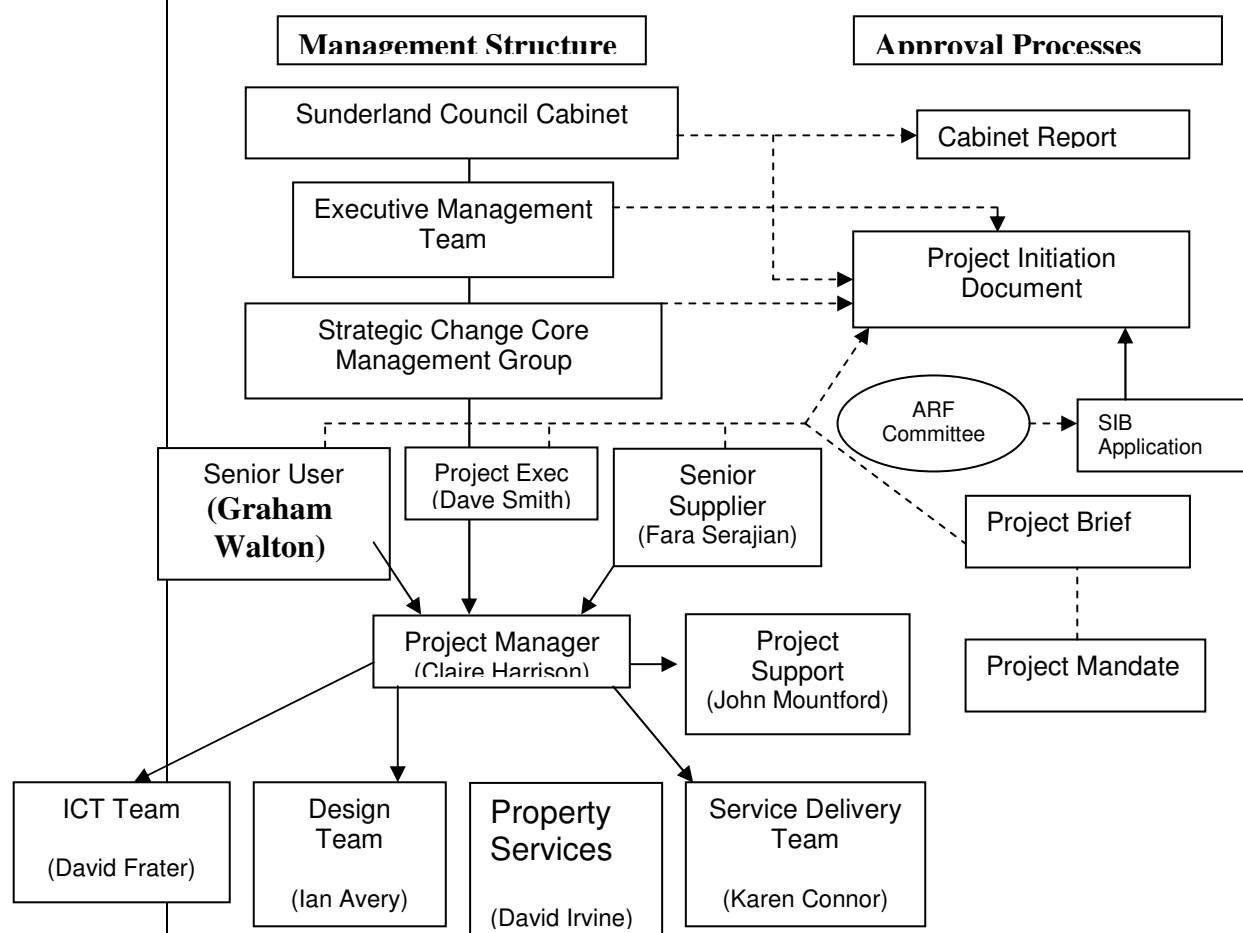
It is the responsibility of the project manager to ensure all documentation is approved prior to progressing the project.

- a. Core Programme Management Group (People First)
- b. Steering Group/EMT (Executive Management Team within City Council)
- c. The Cabinet

Refer Flow Chart

The Management Structure: Management and Approval Process

Section 6.1 Management Arrangements



6.2 Are there any significant risks or uncertainties that may affect either the timetable of the project, or whether it achieves its objectives?

Delay in completions	1	3	3	A project plan has been produced to outline timescales and completion dates. These timescales are reflective of procurement and capital development processes. Any delays will be highlighted in an exception report to the Core Management Group and relevant arrangements made.
Staff cannot meet demands of increased uptake of services	1	3	3	A data collection exercise has been carried out to assess current uptake of services and projected uptake of services based on population and demographics. Staff supply will be reconfigured to meet projected demand.
Management of the building	1	1	1	An ownership and SLA agreement will be set up between the City Council and Sunderland Primary Care Trust. This will be arranged by the Council Property

				Services Department and approved through the Councils Legal Department. This will outline clear building management and accountability.
Management of service delivery	1	3	3	The CSC and library will be managed by the City Councils. Clear lines of management and accountability will be established within the development process and approval structure.

Section 7: Financial Information

7.1 How much SIB funding is requested?

£31,345 (£15,000 from 2006/07, £16,345 from 2007/08 – subject to budget approval)

7.2 Indicate the type of funding requested: *(Please tick)*

Capital ☒

Revenue ☐

Both ☐

7.3 Has funding been requested / allocated from any other sources, including Council Directorates and if so how much?

Refer section 7.7

7.4 What other funding alternatives have been considered and why were these not appropriate?

Avenues of funding have been explored, and will continually be explored to ensure maximum benefit is brought to East Area community members

7.5 What are the financial implications for the project should it not receive SIB funding?

All building costs are estimated based on the Councils Quantity Surveyors Section. The detailed costs will not be established until Stage three (Refer to Appendix 3) has been completed in July. If the costs outlined in the detailed designs exceed the budget then the building will be redesign to meet the budget. Unfortunately the training room will have to be the first element to be reduced or taken out, as this is not an essential element within a CSC.

7.6 When SIB expenditure is complete how do you intend to continue this project?

As part of the Prince II project management and governance model the PID will include a business case that will outline all expenditure and income over a three-year period.

7.7 Provide a profile of projected costs:

Item	Expenditure	Income
	Capital	Capital
Feasibility	£30,000.00	
Planning fees	£2,000.00	
Customer Service Centre (incl 87% fees)	£1,240,389.00	£1,800,000.00
Car Park	£265,000.00	
Pharmacy (incl. 13% fees)	£220,367.00	£220,367.00
Sale of Library (subject to Sale)		£90,000.00 not included
Adult Education		£40,000.00
DDA		£28,000.00
SIB (not approved)		£31,345.00
Contingency @10%	£175,575.00	
Sub Total	£1,933,331.00	£2,119,712.00
Signage	£18,370.00	
Fixtures & Fittings	£66,000.00	
ICT	£102,011.00	
Sub Total	£186,381.00	
<i>Total</i>	£2,119,712.00	£2,119,712.00

Funding Source	2005/06	2006/07	2007/08	Total Cost
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SIB :

East		£15,000	£16,345	£31,345
Other Sources: (Please state)				
SIP	£30,000	£170,000	£1,600,000	£1,800,000
Adult & Community Education			£40,000	£40,000
Herdman's Pharmacy (Private investor)			£220,367	£220,367
DDA Budget (City Council)			£28,000	£28,000
Total Cost:	£30,000	£185,000	1,904,712	£2,119,712

7.8 Please provide details of any 'in-kind funding (e.g. Peppercorn rents), if included within the 'Other Sources' of funding shown above.

NA

7.9 Please provide a breakdown of the Total cost to show the main areas of expenditure:

Description	m2 (scheme 12)	cost
Customer Service Centre 86.24%		
Library	161.00	£392,035.00
Training Room	29.30	£71,345.50
Entrance Lobby (Car Park)	36.20	£88,147.00

Interview room x 2	24.00	£58,440.00
Reception Area	33.50	£81,572.50
Corridor Back Office	6.00	£14,610.00
Waiting Area	26.60	£64,771.00
Baby Change	5.10	£12,418.50
Female Toilet	5.10	£12,418.50
Male Toilet	5.70	£13,879.50
Entrance Lobby (Front Street)	15.10	£36,768.50
Staff Room	17.80	£43,343.00
Staff Female Toilet	4.00	£9,740.00
Staff Male Toilet	4.00	£9,740.00
Cleaning Cupboard	1.70	£4,139.50
Plant	19.60	£47,726.00
Store	3.50	£8,522.50
Back Office	26.80	£65,258.00
Circulation	84.40	£205,514.00
Unit Cost	7.60	£2,435.00
Sub Total	517.00	£1,240,389.00
Pharmacy 13.76%		
Waiting Area	16.10	£39,203.50
Consultation Room	12.00	£29,220.00
Office	10.50	£25,567.50
Dispensary	31.00	£75,485.00
Stock Room	12.00	£29,220.00
Tea Bar	5.40	£13,149.00
Staff WC	3.50	£8,522.50
Corridor	0.00	£0.00
Cleaners cupboard	0.00	£0.00
Unit Cost		£2,435.00
Sub Total	90.50	£220,367.50
Car Park		£265,000.00
Sub Total		£1,725,756.50
Contingency		£175,575.00
Fees & planning		£32,000
Total		£1933,331.5

Please note: These are inclusive of fees and project for Qtr 4 2006

Furniture Item	Reference	Colour	Description	Qty	Unit Cost	Total	
Customer Service Centre							
Customer Chair	CMALCXXN B		Hartley Flame Blend	8	£140.00	£1,120.00	
Operator Chair	AFT342			10	£299.00	£2,990.00	
Interview room tables	SP11702/21 5		Maple/brushed silver	2	£650.00	£1,300.00	
Extension pieces	SP11055/1		Maple/brushed silver	2	£320.00	£640.00	
3 seater setee			Maple/brushed silver	3	£700.00	£2,100.00	
Customer Waiting Chairs				3	£500.00	£1,500.00	
Back Office desks				6	£400.00	£2,400.00	

Sub Total					£3,009.00	£12,050.00
Library						
Customer Chairs				75	£140.00	£10,500.00
Shelving				20	£1,600.00	£32,000.00
Tables				10	£400.00	£4,000.00
Sub Total					£2,140.00	£46,500.00
Training Room						
Customer Chairs	CMALCXXN B		Hartley Flame Blend	12	£140.00	£1,680.00
Table				1	£1,400.00	£1,400.00
Sub Total					£1,540.00	£3,080.00
Contingency sum @ 5%						£4,373.00
Total						£66,003.00

Item-Signage	Description/size	Location	Qty	Unit Cost	Total cost
External Signage			1	£1,000.00	£1,000.00
Customer Reception Point			1	£250.00	£250.00
Customer Service Point			4	£105.00	£420.00
Information Point			2	£110.00	£220.00
Customer Waiting Area			1	£190.00	£190.00
Interview Room 1			1	£50.00	£50.00
Interview Room 2			1	£50.00	£50.00
CCTV in operation			4	£75.00	£300.00
No Smoking			2	£75.00	£150.00
Customer Service Telephone Point			1	£110.00	£110.00
Switch off mobile phone please			4	£110.00	£440.00
No food or beverages			4	£110.00	£440.00
Induction loop system available			2	£75.00	£150.00
Private interviews available			1	£110.00	£110.00
Nappy Change			1	£110.00	£110.00
Female Toilets			2	£75.00	£150.00
Male Toilets			2	£75.00	£150.00
Accessible Toilets			1	£75.00	£75.00
Baby Change area			1	£75.00	£75.00
Private-Staff only			3	£110.00	£330.00
Display units			3	£680.00	£2,040.00
Sub Total					£6,810.00

Library			1	£250.00	£250.00
Self Service Point			1	£110.00	£110.00
Children's area			1	£250.00	£250.00
Area signage			6	£110.00	£660.00
Training Room			1	£110.00	£110.00
Display units			5	£680.00	£3,400.00
Switch off mobile phone please			1	£110.00	£110.00
CSC-Totem Pole			2	£2,500.00	£5,000.00
Sub Total					£9,890.00
Contingency @10%					£1,670.00
Total					£18,370.00

Item	Qty	Unit Cost	Total
Video conferencing facility (PolyCom VSX3000+Doc Camera)	2	£4,192.00	£8,384.00
Comino Dip Scanner	1	£2,964.00	£2,964.00
LCD Screen 30" (NEC LCD 30000-VGA)	2	£1,364.00	£2,728.00
NEC Wall mount bracket	2	£165.00	£330.00
1x PCWB 5mm X 3mm Stereo plug to 3.5mm Stereo Jack	1	£25.00	£25.00
CAT5 TO VGA (double sided)	1		£0.00
VGA CAT 5	1	£445.00	£445.00
Belkin pro series PS/2 to USB Adaptors (Cable only)	2	£11.00	£22.00
1 x KVM Switch 2 port PS2	1	£50.00	£50.00
Standard Base Units	15	£530.00	£7,950.00
17" Flat Screen Monitors	15	£1,800.00	£27,000.00
Microsoft Office Professional	15	£194.00	£2,910.00
CAL and Anti Virus	14	£80.00	£1,120.00
SAP Professional Licence	7	£1,448.00	£10,136.00
Comino Licences	5	£300.00	£1,500.00
Deep Freeze Licence	1	£29.00	£29.00
VOIP Phones model 7940	10	£200.00	£2,000.00
Network Equipment	1	£3,750.00	£3,750.00
Cabinet for ICT switches	1	£4,380.00	£4,380.00
Cabling	1	£6,000.00	£6,000.00
Server	1	£10,000.00	£10,000.00
Patch Leads	1		£0.00
HP Office Jet 7310 All in one	1	£304.00	£304.00

printer/scanner/Copier/fax with card			
Black & White Printer	1	£711.00	£711.00
APC UPS (Un interruptable power supply-1 hour)	1		£0.00
Sub Total		£38,942.00	£92,738.00
Contingency at 10%		£3,894.20	£9,273.80
Total		£42,836.20	£102,011.80
7.10 Please provide details of how you will ensure that the procurement and purchasing of services and equipment will be managed in accordance with requirements as detailed in the guidance notes and guidelines. Include any estimates that you have and details of any contractors or suppliers to be used. Procurement of the facilities will be subject to the OJEC procedure. Purchase of all equipment will meet with Sunderland Councils procurement regulations. The procurement method is Traditional Procurement Method.			

Section 8: Additional Information

8.1 Please provide any additional information that may be of use in support of your project proposal *(Please append additional sheets if required)*:

Appendices
Appendix 1 Project Initiation Document
Appendix 2 Cost spread sheet
Appendix 3 Project Plan
Appendix 4 Consultation Data

Section 9: Declaration

I declare that the information provided is correct and accurate and that, should this application be successful, the organisation will agree to the terms and conditions of SIB:

Name:

Andrew Seekings

Position in Organisation:

Head of Projects & Programme Office

Date:

12.6.06