

## Sunderland North Area Committee

8<sup>th</sup> November 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 June the Area Committee agreed the Sunderland North Work Plan Strategic Priorities for 2010/11:-
  1. Aspiration.
  2. Pride.
  3. Self Esteem
- 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.
- 1.5 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.

<b>Military Museum Hanger</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
Number of new or improved community facilities or equipment	150	0		9000	0	
Number of young people aged 16 – 19 years old (NEET), encouraged into further education or employment	4	0		9000	0	
Number of people receiving job training	2	0		9000	0	
SIB funding was awarded to provide a concrete foundation and floor for building and painting of building. The contractor has started to excavate the ground for the foundations. The project has been delayed by building control and inclement weather, as a result the completion date has been revised to March 2011. A query will also be raised with the project regarding outputs.						

<b>Kickz</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
Number of additional young people engaged in youth activities	24	233		11750	12038	
Number of young people benefiting from youth inclusion/diversionary projects	150	379		11750	12038	
Number of people employed in voluntary work	2	9		11750	12038	
Number of new additional young people engaged	24	233		11750	12038	

and participating in youth provision						
Number of additional youth sessions being delivered per week	4	3		11750	12038	
Number of young people aged 16 – 19 years (NEET) encouraged into further education and employment	2	3		11750	12038	
Number of people engaged in sports activities	150	414		11750	12038	
Revenue funding was awarded to the scheme to employ a fulltime specialist member of staff who would work with existing SAFC foundation staff to deliver 288 2 hour sessions over 48 weeks of the year. The aim of the project was to engage with the hardest to reach young people using a unique range of sporting, educational and community activities enabling them to challenge and develop themselves so finding their place within their community and reaching their true potential. Over the last 2 quarters Kickz has significantly exceeded projected outputs in a number of areas, indicating the project is a huge success. Contact will be made with Kickz to review the existing projected outputs with a view to re-profiling these in light of outputs from the last 2 quarters.						

ABOUT	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of young people benefiting from youth inclusion/diversionary projects	14	155		6956	5958	
Number of additional young people engaged in youth activities	14	155		6956	5958	
Number of additional youth sessions being delivered per week	2	2		6956	5958	
Number of additional young people engaged and participating in youth provision	6	54		6956	5958	
Capital and Revenue funding was awarded to this project to develop an area young people's forum and to build upon the Soutwick Hacks newspaper in order to influence the adults of the future to have pride and aspiration in their community. The project has significantly overachieved against the outputs engaging 155 youths in the project. The project has confirmed that the project will have a slight lull in the coming months as many of the older members are unable to fully commit themselves due to college and training programmes. The Southwick Hacks is going through radical changes in how the paper is produced as young peoples comments about each issue have been taken on board to ensure it meets the needs of the readers, which will cause a slight delay in the production of the next issue. The outputs will be reviewed with the project to set more accurate outputs for the future.						

Community Leaders of the Future	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of people benefiting from youth inclusion/diversionary events	20	0		3000	2393	
Number of people employed in voluntary work	20	0		3000	2393	
Number of community/voluntary groups supported	1	0		3000	2393	
Revenue funding was awarded to deliver a 2 year project to plan, prepare and deliver a citywide open to all secondary and specialist schools with a key theme of volunteering, whilst developing employability skills, work readiness and entrepreneurship in participating young people. The project has not yet delivered on any of the projected outputs, with only one of the five milestones achieved. The reason for this is that the project has been working to identify when the launch event can be held, however, community groups have indicated they want the event in November when they have a better idea of how the spending review will affect them and did not have the confidence to commence a 2 year project plan with schools which they may not be able to deliver.						

A review of the outputs will be completed with the project in order to predict more realistic outcomes.

<b>Seafront Improvements</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
Number of new and improved community facilities and equipment	1	0		16000	0	
Capital funding was provided for the purchase and installation of vehicle activated signs. The sockets for the signs have been installed but the delay on the installation of the signs is due to a delay in the delivery from the supplier, these are expected to be installed by the end of October and the outputs have been re-profiled accordingly						