

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

**Annex 1**

<b>2005/2006 Project Allocations</b>					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>West Events Budget</b>	06.10.05	12.550	6.549	6.001	Development & Regeneration
An Events Budget has been established for the West Area Committee. It is intended to enhance the support that the Committee is able to offer to support local groups operating in the area. Expenditure to date has been in respect of four projects: provision of equipment for a Police project to tackle anti-social behaviour; a contribution towards the elderly and disabled shopping evening held, December 2005; a contribution towards the multi-cultural family event, MELA held in June and the replacement and re-alignment of fencing at Hexham Road pedestrian alleyway, to elevate anti-social behaviour. All the projects were approved by the West Area Chair.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Phoenix Project - Community Outreach Programme</b>	01.12.05	6	1.6	4.4	Tyne & Wear Fire & Rescue Service
SIB funding was provided from all six Area Committees to support the Phoenix Project. The project, led by the Fire Service, works in partnership with the Youth Offending Service, by delivering intensive work experience and courses to offenders. SIB funding will also contribute towards the refurbishment and upgrade of the Community Safety Centre at Sunderland Fire Station, by providing a lecture room in which a further 200 - 300 young people can access the courses on offer. This quarter expenditure has been on the various in house training courses which have taken place throughout the year, the purchase of equipment which has consisted of course materials, specialist clothing and footwear and fees connected with the refurbishment of the dedicated lecture room which is currently in the planning stages. The Planning application has been agreed and plans are being drawn up. Once these are complete and agreed the refurbishment will commence. Expenditure is ongoing and has been utilised from other areas first.					
<b>2006/2007 Project Allocations</b>					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Community Education Project</b>	05.10.06	13.985	13.604	0.381	Pennywell Neighbourhood Centre
The emphasis of the project is to engage hard to reach and vulnerable adults from local communities in learning programmes, that will promote personal development and life skills, and secure their commitment to on going learning and education. This quarter the project have continued to become well established and have secured further funding to sustain the project over the next three years and over 60 people have taken part in the activities on offer at the centre in which 25% of these have disabilities. As a result of the continuous support from SIB the project have also extended their outreach work which has included working with the Nookside Day Centre, Ford, Pallion and Millfield Community Development Project and Gentoo. Expenditure this quarter has mainly related to mini bus hire to transport the groups members to DIY classes in Hendon, where five people took part including one disabled group member. They have learnt basic DIY techniques to allow them to undertake household repairs and decoration. This part of the project was delivered in conjunction with Gentoo and it is planned to continue until the summer.					

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>GATES - Community Services</b>	30.11.06	31.831	0	31.831	GATES

SIB funding was extended at Area Committee in November 2007, to provide community services and basic IT skills training for local residents. The Electronic Village Hall allows individuals and groups to have access to a range of individually tailored IT skills and provides local access to online services, provided by the local authority and government services. In addition to the Electronic Village Hall provided by GATES, SIB funding is helping to provide community services, which range from providing meeting and training facilities for resident led voluntary and community groups, photocopying, faxing and telephones usage, for residents to contact health, public services, educational establishments and utility products. Expenditure is scheduled to commence shortly once other funding streams are complete and is envisaged that the project will require the full budget allocation. SIB is also being used as a source to attract further funding to the project.

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Area Committee Marketing Project</b>	08.02.07	8	0	8	Development & Regeneration

Funding across all six areas to continue the provision of a dedicated marketing communications functions to all Area Committees. This will include developing a comprehensive phase two Communications Strategy which will maximise publicity for all SIB and Community Chest funded projects, continue to raise awareness of SIB and the projects supported by the fund and shape the range of applications being submitted. This will be achieved through various communications tools including, local press coverage, newsletters and display material at community and funding events.

***2007/2008 Project Allocations***

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Sunderland West Body Worn Video Units - 'Head Cams'</b>	04.10.07	8.280	0	8.280	Northumbria Police

This innovative 'Body Worn Video Unit' technology is intended to add operational, preventative, proactive, reassurance and criminal justice based value to the wider role of the West Area Neighbourhood Police Team. The units are a personal CCTV system with a thumb-sized camera attached to a headband linked to a digital video recorder which has an easy to view LCD screen and hard drive, allowing instant playback at crime scenes etc. The Head Cams permit the wearer to be 'hands free' when recording data and allows them to fully participate in an incident, which is not possible when using hand-held devices. The aim of the project through SIB funding is to positively impact on service delivery to local residents and visitors to the area and aim to reduce crime, disorder and the fear of crime, by purchasing four 'Body Worn Video units' along with two viewing units.

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Thorney Close Community Safety Initiative</b>	04.10.07	24.414	0	24.414	Development & Regeneration
The project is to install six additional street lighting columns and increase the height of a further three identified street lighting columns from 5m to 10m to improve community safety. The project is in response to increases in reported crime, the fear of crime and anti-social behaviour in and around the Thorney Close area. Through the installation of the new and improved street lighting it is hoped that the high levels of illumination will play a major role in reducing the fear of crime by eliminating dark hidden areas or lonely spaces which are often frequented by local youths. Phase one of the project is complete, but the lead agent has advised us that the invoices are still outstanding.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>South Hylton Community Building - The Tansy Centre</b>	24.10.07	60	0	60	South Hylton Community Building
The project is to build a modern multipurpose community facility, which will deliver education, training, leisure, sport, health, community activities, and outreach facilities for statutory and other providers. SIB will be used as a contribution towards the overall cost of the project which is estimated to be in the region of £640,000. The aim of the new building once complete is to improve the existing facilities and encourage both new and existing groups to grow and thrive as the tired condition of the old building is a restriction on what activities can currently take place. The overall project over the years has been a joint venture between local resident groups and various funding sources which include, NRF, SRB, Biffaward and SIB funding. Currently the work is nearing completion and it is anticipated that it will be complete by the late summer, after which time all funding will be claimed.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Pallion Action Group Resource Centre</b>	17.01.08	30.330	6.766	23.564	Pallion Action Group
Pallion Action Group offers a diverse range of activities and services to the whole community which include two art classes, carpet bowls, a visually impaired group, computer groups, learn direct provision, kick boxing and youth sessions. The centre also offers the Wearside First Credit Union savings and loan service and a meeting space for local resident groups and other organisations. In addition to these groups the project delivers specialist provision in the form of the Welfare Rights project, the West Area pre-employment project and Millennium Volunteers in the Community. SIB funding has been secured as gap funding for a three month period to enable the continuation of existing services until funding of £293,000 from the V project commences in April, which has been secured for three years to provide project and management costs. SIB will initially fund salaries, running costs, training and stationary etc.					

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Sunderland Women's Centre Area Courses</b>	06.02.08	1.877	0.375	1.502	Sunderland Women's Centre
Sunderland Women's Centre offers different services to women across the City to expand their skills and knowledge through becoming involved in educational and recreational courses and supplements adult education provision by offering courses whether accredited or non-accredited, with childcare for all carers in a central location. In addition Sunderland Women's Centre curriculum planning directly tackles issues around being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well being. The project secured £49,000 funding in total from various funding streams, but needed additional funding to enable course coordination and development. Therefore SIB funding was sought across five areas, for a one month period to allow the secured funding to be utilised and to provide further gap funding whilst other funding is secured. Expenditure to date has included salary and running costs.					
<b>2008/2009 Project Allocations</b>					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Pennywell Community Centre Development</b>	10.04.08	36.666	2.783	33.883	Pennywell Community Centre
Pennywell Community Centre currently offers a comprehensive range of social, recreational and educational activities, as well as extensive facilities for the sport of trampolining. The centre's facilities are extensively used by adults and children and it works in partnership with other local projects and providers to develop services for the local community. SIB funding will match fund £55,000 funding already in place from Sport England, to enable the employment of a full-time centre manager/development worker over a three year period to be responsible for the day-to-day running of the centre and the development of the trampolining programme. As a result of SIB funding being secured the centre will have the capacity to deliver its Sport England objectives, develop and deliver further activities and services for the local community, as well as securing additional funding for year three and beyond for the project.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>The Life Channel Project</b>	10.04.08	17.2	0	17.2	Plains Farm Primary School
The project sees four cluster primary schools (Thorney Close, Hastings Hill, Broadway and Plains Farm ) working together to promote a high quality and meaningful transition project which will promote health and well-being in children, encourage parents to be involved in their child's education and encourage independent learning. The schools will have two large flat screens installed, funded by SIB, one for the pupils in a high profile area such as the dining hall, and one for parents in the entrance hall. The Life Channel provides short campaigns with up to date and current issues relating to Every Child Matters, such as healthy eating, anti bullying and wellbeing. This not only educates children and parents, but also empowers them with knowledge and advice. Staff can upload their own videos or photographs of the children at work, so the children can see themselves on a regular basis, which boosts self-esteem, as well as giving other children an insight into the work they have been involved with. The Life Channel will sign-post parents to extended learning opportunities at each of the primary schools as well as other facilities are					

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Premier Play Project</b>	10.04.08	9	0	9	Plains Farm Primary School
The school recently had a Multi Use Games Area built for both the school and community use. However, to be able to make this facility more accessible all year round to the community, there is a need for floodlights. Originally the Football Foundation had indicated it may fund the floodlights, but this proved not to be possible, therefore SIB funding was sought as a contribution towards the overall cost of installing the flood lights. Once the lights are installed, the improvements to the outdoor areas will provide the school and community access to outdoor physical development and increase educational and health awareness by encouraging parents to fully participate in courses and events. It is anticipated that the flood lights will be up and running by spring 2008.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Eco Schools in Sunderland</b>	10.04.08	2.5	0	2.5	Groundwork East Durham
This new and exciting project will be implemented and delivered in partnership between Groundwork East Durham and Sunderland City Council and will engage sixteen schools, both primary and secondary, within Sunderland in Eco School Projects resulting in each school receiving an award, ranging from Bronze, Silver and the prestigious Green Flag award. Eco Schools is an international programme run by EnCams to provide a framework for schools to better understand their operations and related impacts on the environment and enable them to become more sustainable both in how the school is run and how pupils are taught about environmental issues. The project will run on a City Wide scale for eighteen months and will help the schools involved become a more stimulating place to learn and by participating in the project the schools could potentially make significant financial savings in terms of their energy, water usage and amount of new resources used. SIB will be used as a contribution to the overall project cost.					
<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>Barnes Community Cohesion Initiative</b>	10.04.08	23.281	0	23.281	A690 Youth Initiative
This pilot project will focus upon addressing racially motivated tensions and violence that exists between British and Asian youths living in the Barnes area of the City. As the commissioned youth work organisation for this area, the A690 Youth Initiative will lead on the development and delivery of the initiative and will work very closely with Young Asian Voices, Thornhill School and Northumbria Police. It is proposed that two experienced and qualified youth workers will be appointed to work 8 a hours week with young people living in the Barnes area. One worker will be of Asian origin and will be seconded from Young Asian Voices and the other worker will be appointed by the A690 Youth Initiative. The workers will initially work out on the streets on Friday, Saturday and Sunday evenings to make contact with groups of young people who are thought to be involved. The workers will seek to establish relationships with groups and will facilitate a range of diversionary activities to bring young people from different backgrounds and cultures together. Costs will include salaries, travel, stationary and an evaluation event at the end of the pro					

**Strategic Initiatives Budget: West Live Project Update**  
**3rd July 2008**

<b>Project</b>	<b>Approval</b>	<b>Alloc. £k</b>	<b>Exp. to date</b>	<b>Balance £k</b>	<b>Lead Agent</b>
<b>EU Funding Package Development</b>	09.02.06	18.405	0.000	18.405	Development & Regeneration
The project continues to provide valuable technical and administrative support to the Package Partnership in developing and managing the Sunderland Target Communities Package during the second phase of the objective 2 Programme. Over £7m of European grant has now been secured for projects in the Package. This has enabled the development of around 50 individual projects, covering a wide range of community economic development activity in some of the most deprived areas of the City. The main focus of the support in the last quarter has been to ensure the successful delivery of remaining projects. This has involved carrying out a programme of visits to remaining projects and supporting project sponsors with tasks such as claims preparation, significant changes and project closures. A number of sessions have also been held to assist project sponsors prepare for Article 4 monitoring visits. Expenditure is ongoing.					
<b>Totals</b>		<b>304.319</b>	<b>31.677</b>	<b>272.642</b>	