

1st December 2011.

Report of the Chief Executive.

Strategic Initiative Budget (SIB) and Community Chest - 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 and work 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, and Community Chest.

2.1 FINANCIAL STATEMENT WASHINGTON COMMITTEE FUNDING STREAMS 2011-2012 AS AT 29th September 2011

SIB: Washington SIB Statement after 29th September 2011 Area Committee

* £287,261 was allocated for 2011/12, £12,321 has been brought back from 2010/11 allocations giving a total balance of £299,582, plus returned £10,449 = £310,031

	Committee Date	SIB Budget	Allocated (not yet approved)	Approvals	Total
£10,449 -Wash Wheeled Sports Park*Return	02.06.11	Return		£10,449*	£310,031
Available Funding 2011/12*		£310,031			£310,031
Project Name	-	-		-	-
Operation Choice	02.06.11	-		£25,821	£284,210
Sunderland Festival	02.06.11	-		£3,000	£281,210
Christmas Festival	02.06.11	-		£15,000	£266,210
Aircraft Museum	02.06.11	-		£6,000	£260,210
Friends of Old Hall	02.06.11	-		£3,450	£256,760
Education & Skills Programme	02.06.11	-		£30,000	£226,760
Oxclose Church Hall	28.07.11	-		£6,500	£220,260
Young Carers Integration Pilot	28.07.11	-		£15,000	£205,260
Washington Business Breakfast	28.07.11	-		£1,500	£203,760

Washington NEET's Support Project	28.07.11	-		£2,000	£201,760
Houghton Feast (Multi)	28.07.11	-		£3,000	£198,760
Washington Christmas Illuminations	29.09.11			£7,500	£191,260
Youth Opportunities	29.09.11			£99,900	£91,360
Activities for young people	29.09.11			£11,000	£80,360
New Balance		£310,031		£229,671	£80,360
Funds returned	Operation Horizon	£3,391			£83,751
Funds returned	Heritage Gala 2010	£3,999			£87,750
Funds returned	Usworth Grange CCTV	£11,000			98,750

Community Chest			
Available Funding 2011/12 includes the 2011/2012 allocation of £10,000 per ward, £13,041 unclaimed funding for 2008/2009 and £2,660 unallocated funding from 2010/ 2011.			
	Community Chest Budget	Approvals	Balance
Central	£12,435*	£5,268	£7,167
East	£16,018*	£9,053	£6,965
North	£11,385	£3,044	£8,341
South	£13,997	£6,688	£7,309
West	£12,985	£4,434	£8,551
Balance	£66,820	£28,487	£38,333
*Returned funding of £1,000 from Columbia CA included in Washington Central			
*Returned funding of £119 from JW Community Fitness Club included in Washington East			

2.2 Strategic Initiatives Budget (SIB)

2.2.1 Following the September 2011 Area Committee meeting, a balance of **£80,360** remained to be allocated this financial year. Unspent funding of **£18,390** has been returned from Operation Horizon and from the 2010 Washington Heritage Festival. Therefore, a balance of **£98,750** remains to be allocated

2.2.2 The following projects as detailed in **Annex 1** are recommended for approval, as follows:

1. Extra Care Wellness Scheme	<u>2011/12</u> £ 4,500	Approve
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2.2.3 Area Committee is also asked to consider the recommendations detailed in Item 3a Community in Action: Review Progress re update from the Employment Task and Finish

Group. It is recommended that Committee allocate **£10,000** to ensure that activity and projects to meet the recommendations from the Business Breakfast, the Demand Study/Washington Focus Report and any further needs re working with young people can be delivered. This will be subject to receipt of detailed SIB appraisal, assessment and consultation exercise, before any specific projects are implemented.

2.2.4 In addition Area Committee is requested to allocate a budget of **£40,000** to deliver a programme of heritage and community events in 2012. Building on the success of the second Washington Heritage Festival and the Sunderland Festival, both of which were well supported by the local communities and partners, the Committee is asked to commit resources to ensure these well attended events continue. This will be subject to receipt of detailed SIB appraisal, assessment and consultation exercise, before any specific projects are implemented.

2.2.5 Projects recommended for approval from the 2011/12 budget total **£54,500**. Should Area Committee approve this proposal, the remaining balance for the 2011/12 allocation would be **£44,250**.

2.3 Community Chest

2.3.1 The table below details the balances remaining to be allocated following the last meeting. A total of 13 project proposals received are set out in **Annex 2**, together with remaining balances should those proposals be approved.

Ward	Budget Remaining	Project Proposals	Balance Remaining
Washington Central	£7,167	£1,450	£5,717
Washington East	£6,965	£3,400	£3,565
Washington North	£8,341	£5,600	£2,741
Washington South	£7,309	£1,250	£6,059
Washington West	£8,551	£4,118	£4,433
Total	£38,333	£15,818	£22,515

3.0 Recommendations

Committee is requested to:

1. Note the financial statement set out in Section 2.1 of this report.
2. Agree the recommendations set out in **Annex 1** with reference to the SIB applications.
3. Agree to allocate a budget of **£10,000** to deliver the proposals identified by the Employment Task and Finish Group. (Subject to receipt of detailed SIB application, assessment and consultation).
4. Agree to allocate a budget of **£40,000** to deliver the Heritage and Community events as detailed under Paragraph 2.2.4. (Subject to receipt of detailed SIB application, assessment and consultation).
5. Approve the 13 proposals for support from 2011/12 Community Chest as detailed in **Annex 2**

SIB Funding Applications

Summary Document

SIB Application No.1.

Name of Project	Wellness Programme in Extra Care Centres
Lead Organisation	City of Sunderland Council. South Hylton House Hylton Bank

Total cost of Project	Total Match Funding	Total SIB requested
£9,000	£4,500	£4,500
Project Duration	Start Date	End Date
3 months	January 2012	March 2012

The Project

This project will fund Outdoor Activity Equipment for physical activity provision to the residents living within the Extra Care Housing (ECH) Schemes, as well as to their families, visitors and the residents in their wider community. The Wellness Service proposes to work with the Extra Care Centre (ECC) in Washington (Woodridge Gardens), to develop physical activity programmes at each individual scheme to meet the needs of older people in order to promote health, reduce social isolation, increase physical activity, and therefore contribute to reducing inequalities in health.

The provision of outside activity equipment will encourage people to use the outdoor space; get fresh air and take part in physical activity - promoting fun, activity and a sense of wellbeing. The aim is to install a set of 'outdoor gym' equipment, that provides a 'get on and go' circuit and requires no adjustment by the users. The equipment is designed for those who have limited mobility and assists in improving the users overall strength, cardiovascular fitness, flexibility and balance, all of which contribute to helping people to live independently. In addition these pieces of equipment may be accessed by friends and families who visit the extra care schemes, therefore bringing the community closer together.

The project will install a set of easy to use 'outdoor gym' equipment, that provides a 'get on and go' circuit and requires no adjustment by the users. As the equipment is located externally to the ECH scheme, in the garden area. The equipment will also be promoted for use to the wider community, particularly older adults, as well as the families/visitors to the ECH scheme. The use of the equipment will be promoted through the ECC to the individuals, to their families and friends. Because of its external location there is 24 hour access to the equipment - however, this will need to be carefully managed as the scheme is restricted to external visitors after the hours of 6pm until 8am - unless access is organised via arrangement with the Court Manager. CCTV covers the garden areas of the schemes.

The equipment is secured into the ground and should withstand vandalism/attempted theft. Any incidents will be reported to the Police. The usage of the equipment will be monitored by the Court Manager who will report approximate monthly usage figures to the Physical Activity Development Officer on a monthly basis. All new users will be given a demonstration of how to safely use the equipment, and will be asked to speak to their GP if they have any concerns

regarding their ability to ensure that taking part in an exercise programme will not be detrimental to their health. Individuals will be encouraged to access and use the equipment as part of their daily routine. The residents of the ECS will receive regular questionnaires to ascertain usage and health improvements gained from increasing levels of physical activity.

Need for Project

Better health, reduced social isolation, increased physical activity levels and improved independence will result from this project. It is widely documented and accepted that regular physical activity is known to have a direct impact on health and is recognised that it can be used to improve physiological, social and psychological health as well as making a vital contribution to the wider issues relating to quality of life in all ages. However, the evidence of physical inactivity and the contributing factor to many health problems particularly within the older population are very evident. The links and outcomes to better health by taking part in physical activity are constantly being outlined. This applies across all age and lifestyle demographics and in particular to this report, to the older population and those living with dementia. Regular exercise can improve a number of general health and wellbeing factors such as;

- Losing weight and maintaining a healthy weight
- Lowering cholesterol levels
- Reducing high blood pressure
- Increasing strength
- Increasing flexibility
- Improving balance and co-ordination
- Strengthening bones
- Increasing stamina
- Relieving stress, promoting wellbeing and good mental health
- Bringing people and communities together

In particular to the ageing population and those living with Dementia, regular exercise can:

- encourage mobility - and therefore, independence - for as long as possible
- improve circulation and help prevent stiffness and muscle wasting
- aid relaxation, promote a sense of calm, and help ensure a good night's sleep
- reduce anxiety, stress and depression

Whilst life expectancy is increasing, healthy life expectancy is not increasing at the same rate and therefore people are spending a longer time living with life limiting conditions that do seriously reduce their quality of life. Enabling adults to remain independent and outside of permanent health care will increase the demand on Wellness and Physical Activity services.

Other options have been considered:

- Other indoor provision within the ECH scheme to extend the already existing Community Wellness Programme. This would require a range of indoor Easyline equipment to be both stored and used within the community space of the ECH scheme (space permitting). The cost of the pieces of equipment is £15,000 per set which the wellness service would only be able to fund one set. The option to provide the equipment in the internal areas is not viable due to lack of available space and lack of storage provision.
- To signpost residents of the ECH scheme to the existing Community Wellness Programme currently delivered at ELCAP and YMCA Herrington Burn. However, there may be barriers associated with travel to/from the session venues and in relation to the days/times of the existing timetabled sessions which may not be suitable for the residents.

Partnership working

The facilities will be primarily used by the residents of the ECH scheme, their families and visitors (including young people). It will be simple for these usages/attendances to be monitored as the Court Manager can issue a 'sign in' book at each of the sites and ask people to sign in each time they use the equipment. The facilities will also be available to use by older residents from the local area who wish to use the equipment, for example there are Age UK visitors and luncheon clubs from people who don't live in the scheme who can access them.

The project as a whole is about removing barriers to participation, and so not all users may be 'recorded rigidly' and success will be more around removing these barriers for people to become more active, which in turn will improve health and wellbeing by reducing the risk of falls, increasing mobility and independence, promoting the sense of wellbeing, reducing the risk of lifestyle diseases and increasing socialisation. Members of staff at the ECH schemes will also benefit and this will help to encourage use by residents who may feel anxious or embarrassed about using the equipment. Beckwith's Community Interest Company operates the restaurant and convenience store in this scheme. Beckwith's employs residents with disabilities who could benefit from the use of the equipment.

Outputs of the Project

Output	Description	Number
H1	No. programmes tackling health inequalities	1
H2	No. people engaged in healthy lifestyle projects	60

Key Milestones for the Project

Issue of Wellness Welcome pack and health questionnaires	Feb 2012
Installation of equipment	March 2012
Training of ECH staff for outdoor equipment	March 2012
Works completed	March 2012
Introductory/Taster sessions given to residents	April 2012

Recommendation: Approve: This project meets the Area Committee's tackling health inequalities priority as detailed in the 2011/12 workplan.

**COMMUNITY CHEST 2011/2012 WASHINGTON AREA
PROJECTS PROPOSED FOR APPROVAL**

WARD	PROJECT	AMOUNT	ALLOCATION 2011/2012	PREVIOUS APPROVALS	BALANCE REMAINING
Central	Whiteladies Tenants Social Club – Christmas dinner including entertainment	£500			
	Washington Village in Bloom – refurbishing Chantry House – involve local school children	£500			
	4th Biddick Guides – resources for guides and brownies including arts and crafts, cameras and badges.	£450			
	Totals	£1,450	12,435	5,268	£5,717
East	Fatfield Primary School – Refurbishment of Sensory Corner for children SEN	£2,500			
	The Voice Studio - Arts Centre – new flooring	£900			
	Totals	£3,400	16,018	9,053	3,565
North	Usworth Colliery Primary School – Community cohesion events	£1,000			
	St Bedes Toddlers – Day trip to Adventure Valley	£500			
	St Bedes Ladies Fellowship – Lunch and coach trip	£500			
	Gentoo – removal of horseshoe planters	£3,600			
	Totals	£5,600	11,385	3,044	2,741
South	3rd Washington Scout Group – Beaver colony programme	£1,250			
	Totals	£1,250	13,997	6,688	6,059
West	Holy Trinity Church Hall – new cooker	£1,118			
	Springwell Village CA – pantomime costumes	£1,000			
	Blackfell Primary School – renew library resources	£2,000			
	Totals	£4,118	12,985	4,434	4,433
Totals		£15,818	£66,820	28,487	£22,515

