

26th April 2012

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.

**2.0 FINANCIAL STATEMENT WASHINGTON COMMITTEE
FUNDING STREAMS 2011-2012 as at 26th April 2012**

2.1. The table below shows the position following the March 2012 meeting. The final balance includes funding returned from projects which had a small under spend.

SIB: Washington SIB Statement after 6th March 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 assessed)	Approvals	Balance
Allocated funding 2011/12 and £10,449 -Wash Wheeled Sports Park*Return	02.06.11	Return		£10,449*	£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
2012 programme	01.12.11			£10,000	£70,360
Wellness Extra Care Scheme	01.12.11			£4,500	£65,860
Concord Bus Station	02.02.12			£2,250	£63,610
Usworth Primary School Library	02.02.12			£10,999	£52,611
Funds returned	01.12.11		Return	-£18,390	£71,001
Employment Task Group Activity (Subject to a SIB assessment and appraisal)	01.12.2011		£10,000		£61,001
Heritage and Community Events (Subject to a SIB assessment and appraisal)	01.12.2011		£40,000		£21,001
Funds returned	06.03.2012		Return	-£1,116	£22,117
Washington Trust Launch	06.03.12			£3,000	£19,117
Washington Skate Park Festival	06.03.12			£6,210	£12,907
Washington Oral History Banner Group	06.03.12			£6,000	£6,907
St Andrews Methodist Church	06.03.12			£6,000	£ 907
Funds returned			Return	-£927	£1,834
New Balance		£310,031	£50,000	£258,197	£1,834

NB: - The final balance figure includes funding recouped at £20,433. The new allocation for 2012/13 is £287,261 (subject to approval), with the under spend of £1,834 from 2011/12 this totals £289,095

*Subject to approval of figures in allocated column

Community Chest

Available Funding 2012/13 includes the 2012/13 allocation of £10,000 per ward and £13,323 unclaimed or unallocated from 2011/ 201.

	Community Chest Budget	Approvals	Balance
Central	£13,951		£13,951
East	£10,847		£10,847
North	£11,587		£11,587
South	£15,089		£15,089
West	£11,849		£11,849
Balance	£63,323		£63,323

2.2 Strategic Initiatives Budget (SIB)

2.2.1 Following the March 2012 Area Committee meeting, a balance of **£907** remained to be allocated from the 2011/12 budget. **£927** has been returned to the SIB allocation, due to an underspend on the Blackfell Play Area. The new allocation of SIB for 2012/13 has been confirmed as **£287,261** (Subject to approval). Therefore the starting balance for the new financial year is **£289,095**.

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

	<u>2012/13</u>	
1. Young People's Activities Programme	£ 9,298	Approve
2. Washington Trust	£65,000	Approve
3. The Phoenix Project	£ 4,000	Approve

2.2.3 Area Committee is also is requested to consider the allocation of a budget of **£100,000** from the 2012/13 budget to deliver a programme of work in 2012 which builds of the success of the Youth Opportunities Project and which addresses an identified gap with regard to work with schools, training providers and employers re careers guidance, work placements to establish a route to employment and training opportunities with the 14 – 16 year old age group. The project will build relationships with employers to support the provision of quality work placements and will work with schools to ensure enhancement of a universal service re careers advice and guidance.

2.2.4 A recent Area Needs Assessment has identified there is still an opportunity to enhance the provision for Washington's young people and to continue the good work commenced through Area Committee last municipal year. **The allocation and approval of this funding will be subject to receipt of detailed SIB appraisal, assessment and consultation exercise, before projects are implemented.**

2.2.5 Projects recommended for approval from the 2012/13 budget as above total **£178,298**. Should Area Committee approve this proposal, the balance for the 2012/13 allocation would be **£110,797**.

2.2.6 A number of priorities have previously been allocated a budget from which projects have been, and are being, developed. **Annex 2** shows budgets agreed, projects proposed or approved and balances remaining for each of these individual budgets.

2.2.7 One such budget is for the Employment Task Group Work Programme. A total of £10,000 was allocated in December 2011 from the 2011/12 budget. Following the receipt and assessment of a detailed SIB application and appraisal Committee are now requested to note the allocation of £1,000 of the budget for the second Washington Business Breakfast to be held April 27th.

2.2.8 In addition, a budget for community and heritage events was approved in December 2011 from the 2011/12 budget. Following the receipt and assessment of a detailed SIB application and appraisal, Committee are now requested to note the allocation of £30,500 of the budget for the Washington 2012 Heritage Festival and £8,606 for the 2012 Concord Illuminations Event.

2.3 Community Chest

2.3.1 The table below details balances remaining following the last meeting in March 2012 together with the new allocation for 2012/13 and grant returned to budget in April 2012. A total of 42 project proposals received are detailed in **Annex 3**

Ward	Budget Remaining	Project Proposals	Grant returned April 2012	Balance Remaining
Washington Central	£13,951	£5,542	No return	£ 8,409
Washington East	£10,847	£1,430	No return	£ 9,417
Washington North	£11,587	£3,500	No return	£ 8,087
Washington South	£15,089	£3,150	£18	£11,957
Washington West	£11,849	£3,623	£73	£ 8,299
Total	£63,323	£17,245	£91	£46,169

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 3 SIB applications.
3. Agree to allocate a budget of **£100,000** to deliver a programme of work in 2012 which addresses an identified gap with regard to work with schools, training providers and employers as detailed in paragraph 2.2.3. (Subject to receipt of detailed SIB application, assessment and consultation).
4. Note the allocation of budget for the Business Breakfast, the 2012 Washington Heritage Festival and the 2012 Concord Illuminations Event as detailed at 2.2.6 and 2.2.7 and **Annex 2**
5. Approve the 42 proposals for support from 2012/13 Community Chest as detailed in **Annex 3**

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Background Papers

SIB Applications: SIB budget previously approved and allocated: Community Chest proposals

SIB Full Applications**SIB Full Application No.1.**

Name of Project	Young People's Activity Programme
Lead Organisation	Youth Development Group (SCC)

Total cost of Project	Total Match Funding	Total SIB requested
£9298	£	£9,298
Project Duration	Start Date	End Date
4 months	May 2012	August 2012

The Project

This project will allow for further work to be carried out with 13 - 19 year olds during the school holiday breaks, and will support projects across a transitional period leading up to confirmation of the future external funding of projects and initiatives such as Washington Arts Centre's Remix. The funding will allow for exit strategies to be put into place from existing funded projects, while also looking for alternative funding.

In extending the 13 - 19 year old funding, the project aims to offer young people a wider range of positive activities for them to be involved in during the school holiday and beginning of the school summer holidays and will look to build on the exceptional results achieved in the last two holiday periods. Oxclose and District Young Peoples Project will compliment provision in Washington but funding Easter holiday provision from their own funds. The Arts Centre will offer additional 'Remix' activities throughout the summer period. In relation to the 8 - 12 year old stream, further funding will allow more time and scope to engage in providing provision related to the initial bid, which started late and provide opportunities in the two wards which have not yet had any direct 8 - 12 term time provision, to complement work already being undertaken in the current bid and to continue with the development and delivery of the Pic n Mix Project through Arts Centre Washington. Projects will be encouraged to engage young people in positive activities in areas that are identified as 'in need', and increase the number of young people accessing positive activities.

Need for Project

Previous research carried out by Area Committee, the Washington Task and Finish group and LMAPs, all identified activities for young people as a priority. This was reinforced during the Christmas holiday period and the February half term holiday projects involved engaged with lots of young people making both pieces of work very successful. The Young People's Task Group has recognised the importance of the successful collaborative working that has been developed and has impacted on youth related asb and engagement of Washington's young people. Young people and children in the Washington wards will benefit from a wider choice of positive activities, with success being measured on those young people and children taking part and being engaged

Outputs of the Project

Output Code	Description	Number
L1	No. new clubs 8 – 12 year olds established	6
L2	No. additional children 8 – 12 participating	60
L3	No. holiday activities	180

Key Milestones for the Project

8 – 12 work programme planned	April 2012
13 – 19 work programme planned	April 2012
8 – 12 work programme commence delivery	April 2012
13 – 19 holiday activities 1 st programme commence delivery	June 2012
13 – 19 holiday activities 2 nd programme commence delivery	July 2012
13 – 19 holiday activities 3 rd programme commence delivery	August 2012

Recommendation: Approve. This project meets the Area Committee’s Equality, Inclusion and Engagement Priority and the Activities to Engage Young People Priority of the 2011/12 Work Plan.

SIB Full Application No.2.

Name of Project	Washington Trust Partnership Project
Lead Organisation	Washington Trust

Total cost of Project	Total Match Funding	Total SIB requested
£65,000	£0	£65,000
Project Duration	Start Date	End Date
2 years	May 2012	April 2014

The Project

The project will work with all VCS groups in Washington, supporting them to identify funding streams, by using Grant Finder and other funding websites so that the sector and the Trust can work collaboratively and prepare bids or support bids to funding bodies and organisations.

The Washington Trust objects are “to support the VCS and partner organisations in Washington and adjacent areas to work collaboratively to develop and enhance Community Cohesion, training and employment support, health and wellbeing of individuals and communities and developing community resilience. “ It is proposed the Trust will

- Work with its partners to bid for funding to enable the Trust and its partners to deliver services that the residents of Washington have said they want.
- Work with its partners to improve training and employment opportunities for the people of Washington especially the young people.
- Support organisations that offer Information, Advice & Guidance to help residents improve their lives.
- Work with partners to enhance community cohesion in Washington and will seek to strengthen communities.
- Work with Statutory partners to engage residents in decision making and strengthen community resilience.
- Aspire through work with partners to develop the Pride the people of Washington have in their local community and to celebrate the history of the villages that make up the new town of Washington.
- Support its partners to work with the most vulnerable in society to ensure equality of opportunity to all.
- Promote the voluntary and community sector in Washington and all the good work they do and it will seek to ease the burden on small VCS groups to support them with funding applications so that they can develop the activities and services they offer.
- Encourage the sector to value the work of volunteers and support volunteering activities in Washington.

A number of the voluntary and community sector organisations partners are already committed to supporting and working with the Trust and have agreed that the Trust will be well placed to lead on collaborative working so that the organisations can focus on their core activities of servicing the needs of the residents.

To facilitate bids, partners will identify a need, and through consultation it is what residents tell us they want. Washington Trust will support this work to ease the pressure on groups that are already struggling by engaging individuals who are able to write the bids and present the business case on a project by project basis. By taking this approach overheads and costs will be kept to a minimum ensuring that funding is targeted to project delivery. The seed funding will be used as a contribution to the matched funding that funders require and will be used to lever in funding that supports the priorities of Area Committee and issues identified in the work plan. In addition the Trust and the support structure of partner VCS organisations will create opportunities for the VCS in Washington to work more smartly and collaboratively, to apply for funding streams that support the organisations and their objectives, the Committee's priorities and the Trusts objectives. The VCS will then deliver services or programmes which will impact on several of the priorities listed above as the objects of the Trust mirror the priorities of Area Committee and encompass the broader community needs identified by the ward IMD scores. Funding will be used to fund some of the bid writing as well as be used as a seed fund as mentioned earlier.

It is anticipated that success will be measured in the first year of the project by achieving 2 successful funding bids and supporting at least 2 VCS groups or organisations. At the end of the project we will measure the amount of funding levered into the area and expect this to be at least £250,000. This is based on research of suitable opportunities - Reaching Communities (Lottery) and Coalfields Regeneration Trust. Partner organisations have indicated a commitment to go forward with bids. Some success is anticipated as a justification of the figures above.

Need for the Project

Washington Area Committee Work Plan has an outstanding issue of support for the voluntary sector as they have identified a capacity issue and this project will address that priority. Partners at the Bridge Project, Carers Centre, Washington Mind and some of the smaller organisations have been consulted and all support the project and wish to be part of it. In addition Trust members attended the Area VCS Network meetings and shared the proposed objects of the Trust with the network members and all agreed with the objects and the formation of the Washington Trust and looked forward to working with it and developing bids that delivered services to Washington residents.

Consultation with some of the local CA's in Washington has identified they do not have either the time or skills and capacity to develop and write funding bids, as they are predominately run by volunteers and they welcome the support this project can bring. The Trust will work to facilitate building the capacity of the CA volunteers in partnership with the larger organisations signed up as partners. Business planning and future proofing of the VCS organisations at all levels is vital if the sector is to succeed and deliver services and activities to meet Washington resident's needs

As bids are developed, partners of the Trust will sign up to be a delivery partner or a lead agent for a specific area of work or initiative, and an appropriate and relevant management agreement will be put in place with all involved. At this time it is difficult to say who will be involved in each proposal, however a range of partners are already committed and the Trust wishes to encourage and ensure that all VCS organisations in Washington can benefit from the new funding this project will generate.

Washington Trust is a long term project and it will work with and support the VCS in Washington for as long as the need and demand is there, given the current economic climate it is expected the need will remain for at least the next 10 years. Income generation and sustainability of the Trust will be a measure of its success. An Evaluation of the project is built in within the first 12 months.

Outputs of the Project

Output Code	Description	Number
A1	No. improved community facilities	1
A3	No. community/voluntary groups supported	10
H1	No. programmes tackling health inequalities	2

Key Milestones for the Project

Office/Base in place	June 2012
First successful bid submitted	Dec 2012
First partnership project commences	March 2013
Evaluation	June 2013

Recommendation: Approve. This project meets the Area Committee's Equality, Inclusion and Engagement Priority of the 2011/12 Work Plan.

SIB Full Application No.3

Name of Project	The Phoenix Project
Lead Organisation	Tyne and Wear Fire and Rescue Service

Total cost of Project	Total Match Funding	Total SIB requested
£40,000	£20,000	£4,000 per Area (Total £20,000)
Project Duration	Start Date	End Date
1 year	May 2012	April 2013

The Project

The project is to provide a year's funding for the 'Advanced' and 'Respect' courses of the Phoenix Project, whilst new service and funding arrangements are established, from 2014. The Phoenix Project is a successful, nationally acclaimed partnership project between the City Council and Tyne and Wear Fire and Rescue Service (TWFRS), which has proved a success in reducing re-offending amongst young people and in changing offending behaviour. The overall Phoenix Project consists of three course levels: Phoenix, Advanced and Respect. The core costs of the project are funded by TWFRS and the City Council, including the costs of running the 1st tier Phoenix course. The council's contribution is £32,000 from the Youth Offending Service (YOS) and TWFRS's contribution is core staffing and operating costs. The council's five Area Committee's have over the last two years, funded the 'Respect' and 'Advance' courses, which have made the most positive impact on offending behaviour. From 2014, the Phoenix Project, and its three course levels, will be incorporated into a new service 'umbrella' of a Whole Family Programme within Children's Services, which will evolve from the existing Family Intervention Programme. Existing funding will be consolidated and additional funding will be sourced from the government's 'Troubled Families' initiative. In addition, Phoenix will be incorporated into the work of the Additional Educational Needs Service, which will provide additional income to the Project.

Match funding of £10,000 from Children's Services and £10,000 from the Safer Sunderland Partnership has been confirmed. All Area Committees are being requested to commit £4,000.

Need for Project

The original Phoenix course is a four day course which encourages discipline, self discipline, confidence, self esteem, leadership, communication, team work, practical skills and knowledge by engaging in training and activities based on Fire fighting skills and practical procedures. ASB, hoax calls, fire safety in the home, driving standards and knife crime are also included in the course. Students are motivated, confident and enthusiastic following the completion of the Phoenix project. Evaluation has demonstrated that 48% of students do not re-offend up to 12 months following the course.

The Respect course is a two day follow up course solely for students who have completed the original Phoenix and have not offended, have maintained behaviour levels, both at school and at home for a minimum period of 3 months. The course delivers more advanced activities and practical tasks based on fire fighting skills, such as working with ladders and fire extinguisher training. The purpose of offering this course is to encourage and motivate the students to achieve the above criteria to attend. Evaluation of 4 pilot courses in 2007 demonstrated that, given the incentive of the second course, 85% of students attending the original Phoenix desisted from offending for a minimum of 3 months and up to 12 months to meet the criteria.

The Advanced course is 3 days and is the third course in the “package” for students who have completed the first two courses and have not offended and maintained behaviour levels for a further 6 months following the Respect course. The first day of the course recaps on activities from the first two courses with day 2 and 3 being spent at an outdoor activity centre with an overnight stay. Teambuilding, leadership, communications skills, confidence building and motivation are the main purpose of the challenges and activities, which include mid ropes course, high walk, assault course, zip wire, night line tunnels and many others. Current evaluation figures have shown that 92% of students completing the whole programme desist from offending for at least 12 months following their completion. Research demonstrates if a person refrains from re-offending for 12 months, this is a change of behaviour that affects their life opportunities.

Outputs of the Project

Output Code	Description	Number
S3	Number of programmes/activities to reduce ASB	15
L8	Number of young people engaged and participating in youth provision	120

Key Milestones for the Project

3 Respect and 2 Advanced courses	June 2012
2 Respect and 2 Advanced courses	Sept 2012
2 Respect and 1 Advanced courses	Dec 2012
2 Respect and 1 Advanced courses	March 2012

Recommendation: Approve. This project meets the Area Committee’s priority with regard to Activities to Engage Young People and addressing ASB as detailed in the 2011/12 Work Plan.

SIB Budget approvedBudget approved 01.12.11 **£10,000**

Priority	Project	Date	Funding approved
Employment Programme	Business Breakfast 2012	01.12.11	£1,000
Remaining Balance			£9,000

Budget approved 01.12.11 **£40,000**

Priority	Project	Date	Funding approved
Community Inclusion	Washington Heritage Festival 2012	01.12.11	£30,500
Community Inclusion	Concord Illuminations	01.12.11	£8,606
Remaining Balance			£ 894

**COMMUNITY CHEST 2012/2013 WASHINGTON AREA
PROJECTS PROPOSED FOR APPROVAL**

WARD	PROJECT	AMOUNT	ALLOCATION 2012/2013	PREVIOUS APPROVALS	BALANCE REMAINING
Central	Tyne and Wear Federation of Womens Institutes: Purchase of story boards and digital recorder for Washington Heritage Day and Washington Village Christmas Fair	£485			
	Glebe Methodist Church/ Community Hall : Purchase of tables and chairs for community hall	£477			
	Glebe Residents Association : Room hire and purchase of 10 fruit trees and wild flower seeds for jubilee	£500			
	Washington Glebe Bowling Club: Minibus hire for 6 matches.	£450			
	Family Justice Adoption Fund : Adoption gift to signify new start in life for children	£ 20			
	Biddick School Community Basketball : Basketball fees, court hire and registration	£400			
	Biddick Comprehensive School : Contribution for installation costs for play equipment-Unity Centre	£100			
	North Eastern Electrical Trust : Relocation of transport vehicles and trams	£700			
	Oxclose Community Table Tennis Club: Purchase of table tennis equipment	£500			
	Sunderland Remembrance Parade: Various costs of remembrance parade 2012 inc transport, wreaths and accommodation	£ 60			
	Washington Glebe Miners Banner Group : Travel and refreshments to Durham Miners Gala	£500			
	Girl Guides: Golden Jubilee Event	£450			
	Totals (12)	£5,542	£13,951	Nil	£9,309
East	Family Justice Adoption Fund : Adoption gift to signify new start in life for children	£ 20			
	Sunderland Remembrance Parade : Various costs of remembrance parade 2012 inc transport, wreaths and	£ 60			

	accommodation				
	North Eastern Electrical Trust: Relocation of transport vehicles and trams	£700			
	Girl Guides : Golden Jubilee Event	£450			
	Oxclose Community Table Tennis Club : Purchase of table tennis equipment	£200			
	Totals (5)	£1,430	£10,847	Nil	£9,417
North	Family Justice Adoption Fund : Adoption gift to signify new start in life for children	£ 20			
	Usworth Banner Group : Miners Gala	£ 500			
	North Eastern Electrical Trust: Relocation of transport vehicles and trams	£1500			
	Sunderland Remembrance Parade : Various costs of remembrance parade 2012 inc transport, wreaths and accommodation	£ 60			
	Concord Childcare Centre : Storage units, waterproofs and wellies for children	£ 270			
	Washington F Pit Banner : Miners Gala	£ 500			
	Girl Guides : Golden Jubilee Event	£ 450			
	Oxclose Community Table Tennis Club : Purchase of table tennis equipment	£ 200			
	Totals (8)	£ 3,500	£11,587	Nil	£8,087
South	Family Justice Adoption Fund : Adoption gift to signify new start in life for children	£ 20			
	North Eastern Electrical Trust : Relocation of transport vehicles and trams	£700			
	Ayton Allotments Association : Purchase of Weatherproof notice board. and painting costs of metal on site storage containers	£770			
	Sunderland City Council : Material and refurbishment costs for Low Oxclose play area	£400			
	Oxclose Community Table Tennis Club : Purchase of table tennis equipment	£700			
	Sunderland Remembrance Parade : Various costs of	£60			

	remembrance parade 2012 inc transport, wreaths and accommodation				
	North East Goldfish Society : Midas Training for driver to self drive community minibus to take members to National Events	£50			
	Girl Guides : Golden Jubilee Event	£450			
	Totals (8)	£3,150	£15,107*	Nil	£11,957
West	Family Justice Adoption Fund : Adoption gift to signify new start in life for children	£ 20			
	Springwell Residents Association : Purchase of laptop, accessories and 2 year warranty	£495			
	Albany Care Home Residents : Community jubilee street party inc banners, bunting, face painter and accessories	£498			
	Albany Village Primary School : Purchase of shed and garden equipment	£700			
	Sunderland Remembrance Parade : Various costs of remembrance parade 2012 inc transport, wreaths and accommodation	£ 60			
	North Eastern Electrical Trust : Relocation of transport vehicles and trams	£700			
	Oxclose Community Table Tennis Club : Purchase of table tennis equipment	£700			
	Girl Guides : Golden Jubilee Event	£450			
	Totals (7)	£3,623	£11,922*	Nil	£8,299
Totals		£17,245	£63,414		£46,169

* Includes grant returned

