

26th September 2013

Report of the Chief Executive.

Strategic Initiative Budget (SIB), Healthy City Investment Fund and Community Chest - Financial Statement and Proposals for further allocation of Resources**1. Purpose of the Report**

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 update position on progress in relation to allocating SIB, Healthy City Investment Fund and Community Chest.

2. Strategic Initiatives Budget: Financial statement and proposals

2.1 The table below shows the position at the start of the new financial year for 2013 -14 and following the last Area Committee meeting held June 2013.

	Committee Date	Allocated	Approvals	Balance
The allocation for 2013/14 is £287,261 (subject to approval), with an under spend of £8,874 from 2012/13 this totals £296,135				
				£296,135
Project Name				-
Green Spaces		20.06.2013	£50,000	£246,135
Addressing Social Isolation		20.06.2013	£30,000	£216,135
Washington Heritage Festival RETURN £5,164				£221,299
Houghton Feast 2012 RETURN £113				£221,412
North East Aircraft Museum –Access Road RETURN £163				£221,575
New Balance				£221,575

The current balance of the 2013/14 SIB budget is **£221,575**. There are no new applications to this Area Committee.

2.2 Call for Projects (SIB): Addressing social isolation and support for older people

2.2.1 Following a Call for Projects to address social isolation and support for older people, 5 applications have been received and are detailed in **Annex 1**, including amount of funding requested and project assessment score (SIB assessment procedures and protocols).

2.2.2 The following applications have been received:

1. Community Transport Support Project: ELCAP: £3,000
2. Golden Age People: Springwell Village Community Venue: £4,000
3. Well Being in Mind: Washington MIND: £4,314
4. Capacity Building Washington Social Clubs: Age UK Sunderland: £5,000
5. PSO – Offering range of options to older victims domestic violence of: £4,460

A total of **£20,774** SIB has been requested from an allocated budget of £30,000.

2.2.3 Following assessment against set criteria for SIB and the Area Committee's priorities, all 5 projects applications are recommended for approval.

2.2.4 Can Members also note the governance and monitoring procedures which will be implemented with regards to ensuring effective delivery - detailed in **Annex 1 Paragraph 1.3**

2.3 Community Health and Green Spaces Project

2.3.1 Members will recall approving a total of £100,000 for the Community Health and Green Spaces Project – subject to SIB assessment and consultation. £50,000 was ring fenced from the 2012/13 SIB budget and £50,000 from the 2013/14 SIB budget.

2.3.2 Consultation and assessment has now been carried and the executive summary which includes the project's detailed work programme, milestones and outputs is attached as **Annex 2**. Members are asked to note the positive support for this project, which will report regularly through the Place Board and Area Committee.

3.0 Healthy City Investment Fund: Financial statement and proposals

3.1 The table below show the position following the June 2013 meeting.

	Committee Date	Allocated	Approvals	Balance
Healthy City Investment Fund (approved to AC to award)	31.03.12			£31,413
Project Name	-		-	-
Well Men Partnership	27.09.12		£31,000	£413
New Balance			£31,000	£413

3.2 **£413 Healthy City Investment Fund** also remains to be allocated to specific initiatives as agreed at the Area Committee meeting held 31st March. There are no applications to be considered at this meeting.

4.0 Community Chest: Financial statement and proposals

4.1 The table below details balances remaining following the last Area Committee meeting in June 2013 and project approvals as detailed in **Annex 3**.

Ward	Budget	Agreed	Balance
Washington Central	£9,340	£1,866	£7,474
Washington East	£10,167	£1,593	£8,574
Washington North	£8,150	£3,530	£4,620
Washington South	£15,897	£5,749	£10,148
Washington West	£12,137	£2,671	£9,466
Balance	£55,691	£15,409	£40,282

5.0 Recommendations:

Members are requested to

5.1 **Note** the financial statements set out in this report.

5.2 **Approve** the SIB Call for projects applications as detailed under Paragraph 2.2.1 and **Annex 1** totalling £20,774

5.3 **Approve** the £50,000 SIB ring fenced from the 2013/14 budget for the Community Health and Green Spaces Project and £50,000 ring fenced from the 2012/13 budget as detailed in **Annex 2**

5.4 **Note** the 19 applications for Community Chest agreed and supported from the 2013/14 allocation, between June-September 2013 as set out in **Annex 3**.

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Annex 1: Call for Projects - SIB summary and recommendations

Annex 2: Community Health and Green Spaces Project – SIB summary and recommendation

Annex 3: Community Chest grants agreed June - September 2013

**Washington Area Committee SIB Call for Projects
Addressing Social Isolation and support for older people**

Project Summaries and Recommendations

1.1 Background

Following a Call for Projects to address social isolation and support for older people, 5 applications have been received and are detailed under paragraph 1.2 below, including amount of funding requested and project assessment score (SIB assessment procedures and protocols). A total of £20,774 SIB has been requested from an allocated budget of £30,000.

1.2 Summary of applications

Community Transport Support Project – Easington Lane Community Access Point

The project will enable a community shopper transport bus to be available to residents in all of the Washington wards. The project will enable those who are socially isolated to visit shops, attend events and to be more socially active, and to make new social contacts. The aim is to work in partnership with Springwell Community Venue to deliver this service and also to map what currently exists and identify gaps. The project will be delivered 4 hours a week for 50 weeks and the funding will pay for the driver's hours, management costs and marketing and promotion of the service.

The total funding requested is **£3,000** – the project scored 48 out of a total 50 points available

Golden Age People -Springwell Village Community Venue

This project would be overseen by a part time co-ordinator in in order to deliver a service to older people by offering sessions and events that promote and enhance social intervention and to improve health and wellbeing. Sessions include DIY, IT support, cake decorating, health awareness, card making as well as a number of events planned including links in to International Men's Day etc. Partnership working with various organisations, including Age UK, will offer support and advice on issues such as benefit rights and fuel poverty etc. The funding would pay for session workers including event session workers, guest speakers at events, advertising, project materials and event refreshments.

The total requested is **£4,000** – the project scored 42 out of a total 50 points available

Wellbeing in Mind- Washington Mind

The Wellbeing in Mind project would aim to deliver a wellbeing resource 'The Life House' which would increase current activities and offer a holistic approach to health and

wellbeing. Within this there would be recruitment and training of volunteers to deliver a range of taster sessions and pilot courses, which upon evaluation, would be indicative of those that generate the most interest. Sessions would include 'Get better stay well' sessions and podiatry sessions and the overall project would increase volunteer opportunity. Complimentary therapies such as massage, reiki and shiatsu would be offered as well as tai chi, yoga, zumba and salsa. Funding for this project would pay for volunteer expenses, mentoring training (delivered by Aspire), overheads and wellbeing sessions. Also podiatry sessions, provided by JR Podiatry and 'Get better stay well sessions' delivered by HOPS.

The total requested is **£4,314** - the project scored 46 out of a total of 50 points available.

Capacity Building for Washington Social Clubs – Age UK Sunderland

This project would run for 6 months from October 2013 to March 2014 to respond to a demand for social activities for older people by establishing a weekly luncheon club to offer lunch, support and social opportunities in each area. The project would also hold an induction, training and promotional drive for volunteers as well as a consultation day to identify leisure activities and interests of clubs. Working with GP's and the local ASDA, an leaflet drop and newsletter would be produced and circulated to target hotspots of social isolation, with the assistance from the Youth Offending Service. The project outcomes would be to increase the emotional and mental wellbeing of social isolated older people and to inform their carers etc. of the support services available in Washington. The funding would pay for equipment for the lunch clubs, activity resources for both clubs, volunteer expenses, open days, leaflet and newsletter production and printing, volunteer recruitment induction and training. The funds would also pay for a Day Club Co-ordinator who would work 7 hours a week over 6 months to support the set-up, development and sustainability of 2 new clubs as well as building upon partnerships in the area to further develop new additional clubs. This project would seek to enhance existing provision and to identify gaps.

The total requested is **£5,000** – the project scored 47 out of a total of 50 points available.

Praying, Staying and Obeying –Offering A Greater Range of Options to older people of domestic violence – Wearside Women in Need

This project would seek to address social isolation by delivering an awareness campaign, programme pack and promotion of services available to older victims of domestic violence. The awareness campaign will be evidenced via a log of TV/Radio coverage and a local poster/ leaflet campaign. A peer support group will be set up, evidenced by register to encourage more disclosures by older victims. WWIN are hoping to work with Safer Sunderland Partnership to develop a programme of city wide multi agency staff training on recognising and responding to the needs of older victims of domestic violence. If successful, this will build upon this piece of work and be made available to public, private and voluntary staff in the Washington area. The funding for this project would pay for the development, design, printing and distribution of leaflet's and posters. It would also fund the programme pack development -18 sessions at £120 per session (8 hours) and the programme pack production.

The total requested is **£4,460** – the project scored 47 out of a total of 50 points available.

1.3 Project Monitoring Procedures

Given this new approach adopts some of the principles for governance and monitoring from both the SIB and the more recently approved responsive protocols governing Community Chest, the following monitoring procedures will be implemented with regard to all approved projects:

- On approval the Community Chest governance protocols will be implemented – all lead agents will receive an offer letter, terms and conditions etc. which will include reference to the processes re claiming the first £1,000 of the grant.
- On receipt of the first claim and terms and conditions, the Area Community Officer will visit the project to ensure delivery, outcomes etc. are being achieved in line with the approved project application. It is this monitoring visit which will agree payment of grant in line with the offer of grant – the project will need to be able to provide relevant evidence of project delivery.
- The Area Community Officer can request further evaluation and performance information at any time.
- The Area Community Officer can carry out further monitoring and evaluation visits as required.
- The project is required to submit a detailed project evaluation at the end of the project.

1.4 Recommendation

Members are requested to approve the following application:

- 1.4.1 Community Transport Support Project: ELCAP: £3,000
- 1.4.2 Golden Age People: Springwell Village Community Venue: £4,000
- 1.4.3 Well Being in Mind: Washington MIND: £4,314
- 1.4.4 Capacity Building Washington Social Clubs: Age UK Sunderland: £5,000
- 1.4.5 PSO – Offering range of options to older victims of domestic violence: £4,460

SIB Application: Consultation and Assessment

Funding Source	SIB
Name of Project	Washington Community Health & Green Spaces project (CHGS)
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIB requested
£160,000	£60,000	£100,000
Project Duration	Start Date	End Date
2 years	September 2013	July 2015

The Project

The project will improve and develop shared pedestrian/cycle routes linking across the area. In particular the routes will link residential areas to green spaces with enhanced quality routes. The network and green space developments will attract and enable higher levels of physical activity for recreation and routine travel needs. The project will be complemented by a number of sport, physical activity, wellness and play related programmes of works organised by the Council, as part of the Olympic and Paralympic legacy programme and the Play and Urban Games Delivery Plan.

The project works will comprise:

- Access route infrastructure adaptations to develop a Washington Cycle Network, principally in conjunction with existing routes but also with some new and widened facilities. Costs of these are anticipated to amount to £130,000. This is anticipated to attend to works at 200 path junctions, and 15 road crossings. Route signing will serve to elevate the profile of cycling and active travel routes to destinations.
- Survey undertaken by RLS has highlighted that immediate works required will be capital expenditure of approximately £30,000 depending on further estimates.
- Complementary play area development and refurbishment work as part of Play and Urban Games Delivery plan 2013- 2015 - £125,000 Play Area to be developed and improved.

<i>Item / Description</i>	<i>Total Costs</i>	<i>SIB contribution</i>
Access route infrastructure adaptation to develop Washington Cycle Network	£120,000	£60,000

Soft landscape improvements to route sides and open spaces	£20,000	£20,000
Community engagement, marketing and branding	£20,000	£20,000
<i>Total</i>	<i>£160,000</i>	<i>£100,000</i>

Before December 2013

Holly Park Play Area (Wash South) – improvement to existing play area

April – September 2014

Seldom Seen Play Area - -Wash West- - improvements to existing play area

September 2014 – March 2015

Princess Ann Park Play Area - (Wash Central) - development on new play area

North Avenue Play Area - Wash North- improvements to existing play area

Albany Park Play Area - (Wash North) - improvement to existing play area

- Local Transport Plan associated Washington accessibility development works to a value of c. £60,000

The Need for the Project

The need for the project is presented by growing expressed and latent demand for active travel routes and spaces to support increasing physical activity for health, travel and accessibility, combined with a historic lack shortfall of cycle routes in Washington. Expressed demand presents in the rapid growth in cycling in recent years, and latent demand is provided by Council/Health Authority aspirations for increased levels of physical activity pursuant to better health and well being.

The Outputs for the Project

Output Code	Description	Number
A1	Improved and enhanced access routes	1 network
A2	Improved sand enhanced green spaces / corridors	1 network
A3	Complementary associated events and play area improvements completed in tandem with but independent of the project.	No. TBC
A4	Enhanced access routes and green spaces to support wellness, increased physical activity and to build on the 2012 Programme	1 network
A5	Providing enhanced infrastructure to support physical activity to contribute to tackling health inequalities	1 network

Milestones and Key Events	Forecast Dates
1. Improved and enhanced access routes phase 1	July 2014
2. Improved and enhanced green spaces	July 2014
3. Usworth Park awarded Green Flag status	Achieved 2013

The application supports the priorities of:

- Ensuring Washington has healthy outcomes and lifestyles.
- Investment in built and natural environment and involvement of local residents and organisations in improving the local area.

- A well connected Washington through the development of an integrated network, improvements to green spaces, and the promotion of events to link villages.

Recommendation: Following positive support across the Council and with partners, the project meets a number of the Area Committee priorities and is recommended for approval

COMMUNITY CHEST 2013/2014 WASHINGTON AREA PROJECTS AGREED: FOR INFORMATION

WARD	PROJECT	AMOUNT	ALLOCATION 2013/2014	PREVIOUS APPROVALS	BALANCE REMAINING
Central					
	Glebe Methodist Church: Painting of hall and purchase of tables	£580			
	Washington Judo Club: Minibus hire, trip and fees for championship	£119			
	Sunderland City Council: Installation of two 5 a side goal posts near to Pit Stop	£667			
	Washington Village in Bloom Society: Manufacture of tree cages for installation at Washington Village	£500			
	Totals (4)	£1,866	£16,024	£6,684	£7,474
East					
	Harraton Community Association: Replacement of 6 water heaters in the toilets	£1,000			
	Washington Judo Club: Minibus hire, trip and fees for championship	£593			
	Totals (2)	£1,593	£18,799	£8,632	£8,574
North					
	St Bede's Ladies Friendship Club: Trip to Harrogate, high tea, entertainment and trip to Knaresborough	£450			
	Usworth Grange Primary School: Trip for 165 children to pantomime	£1,000			
	3rd Washington Scouts: Branding for scout trailer and purchase of flags	£330			
	Zero Nine Art Group: Room hire for exhibition and arts materials-watercolours and oils	£350			
	Millie's Mini's: Purchase of safety mats, soft play and toys for toddler group	£1,000			
	Millennium Centre Friends: Lunch at the Red Lion, Chester Le Street for group members	£400			
	Totals (6)	£3,530	£13,230	£5,080	£4,620
South					
	Rickleton Residents Association: Purchase of metal benches, turf and bulbs	£2,800			

	Rickleton Primary School: Extension of Wi-Fi system	£2,500			
	Washington Scout Group: Branding for scout trailer and purchase of flags	£330			
	Washington Judo Club: Minibus hire, trip and fees for championship	£119			
	Totals (4)	£5,749	£21,093	£5,196	£10,148
West	Springwell Village Primary School: Refurbish community lounge, re-plaster walls	£980			
	Albany Village Primary School: Purchase of plastic bottle greenhouse	£1,572			
	Washington Judo Club: Minibus hire, trip and fees for championship	£119			
	Totals (3)	£2,671	£12,337	£200	£9,466
Totals	19 applications agreed	£15,409	£81,483	£25,792	£40,282