

2nd February 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.

**2.1 FINANCIAL STATEMENT WASHINGTON COMMITTEE
FUNDING STREAMS 2011-2012 as at 2nd February 2012**

SIB: Washington SIB Statement after 1st December 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
£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
Funds returned	01.12.11	£18,390			£98,750
Wellness Programmes in Extra Care Centres	01.12.2011			£4,500	£94,250
Employment Task Group Activity (Subject to a SIB assessment and appraisal)	01.12.2011		£10,000		£84,250
Heritage and Community Events (Subject to a SIB assessment and appraisal)	01.12.2011		£40,000		£44,250
2012 Programme (Subject to a SIB assessment and appraisal)	01.12.2011		£10,000		£34,250
New Balance		£310,031	£60,000		£34,250

*Subject to approval of figures in allocated column

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	14,248*	6,718	7,530
East	16,084*	12,453	3,631
North	12,385*	8,644	3,741
South	14,148*	7,938	6,210
West	13,040*	8,552	4,488
Balance	£69,905	£44,305	£25,600
* Includes returned funding from Washington Central= £1,812.98			
* Includes returned funding from Washington East = £65.88			
* Includes returned funding from Washington North = £1,000.56			
* Includes returned funding from Washington South= £150.73			
* Includes returned funding from Washington West = £55.40			

2.2 Strategic Initiatives Budget (SIB)

2.2.1 Following the December 2011 Area Committee meeting, a balance of **£34,250** remains to be allocated this financial year.

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

	<u>2011/12</u>	
1. Enhancement of Concord Bus Station	£ 2,250	Approve
2. Usworth Grange Primary School Library	£10,999	Approve

2.2.3 Projects recommended for approval from the 2011/12 budget as above total **£13,249**. Should Area Committee approve this proposal, the remaining balance for the 2011/12 allocation would be **£21,001**.

2.3 Community Chest

2.3.1 The table below details the balances remaining to be allocated following the last meeting. An exercise to reclaim unspent and unclaimed Community Chest has been undertaken. A breakdown of funding returned per Ward is included as **Annex 3** of this report.

2.3.2 A total of 12 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	7,530*	£250	£7,280
Washington East	3,631*	£1880	£1,751
Washington North	3,741*	£1,750	£1,991
Washington South	6,210*	£720	£5,490
Washington West	4,488*	£2,250	£2,238
Total		£	£
* Includes returned funding from Washington Central= £1,812.98			
* Includes returned funding from Washington East = £65.88			
* Includes returned funding from Washington North = £1,000.56			
* Includes returned funding from Washington South= £150.73			
* Includes returned funding from Washington West = £55.40			
A breakdown on the funds returned is attached as Annex 3			

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. Approve the 12 proposals for support from 2011/12 Community Chest as detailed in **Annex 2**
4. Note the Community Chest reclaimed amounts as detailed in **Annex 3**.

SIB Funding Applications

Application No.1.

Name of Project	Concord Bus Station Enhancement
Lead Organisation	Responsive Local Services, City of Sunderland Council.

Total cost of Project	Total Match Funding	Total SIB requested
£2,250	£0	£2,250
Project Duration	Start Date	End Date
3 months	May 2012	July 2012

The Project

The scheme will provide a planted area to enhance the new feature in Concord bus station. Local school children and local residents will assist in the planting. The project will build on the recently awarded NIB Gold Medal. It will provide an improved setting for the proposed Miner's Memorial Statue which will be installed Spring 2012. This site will be a high profile 'heritage' resource for the neighbourhood and the new planting scheme will improve and enhance the site. The project will be designed to provide sustainable planting that meets the criteria to add additional interest to the project.

By involving the local community in the development of the project it is anticipated that they will take a pride in their work and do everything to ensure it continues to develop. The project will provide a pleasant and colourful display for residents and visitors to enjoy.

Need for Project

The project need to enhance the area has been discussed with the Washington Ward Members at the Area Committee and the local community. It will provide a much improved setting for the planned heritage memorial.

Partnership working

The VCS and the local community will be assisting with the planting of the scheme

Outputs of the Project

Output Code	Description	Number
A4	No. programmes of work to improve appearance of street/area	1
A6	No. community events held	1

Key Milestones for the Project

Design Scheme	Feb 2012
Order plants and materials	March 2012
Community involvement to participate in the development of the project	April 2012
Volunteers to prepare the ground and plant some of the selected species.	April 2012
Complete planting and aftercare	May 2012

Recommendation : Approve

SIB Full Application No.2

Name of Project	Library Resource & Refurbishment
Lead Organisation	Usworth Grange Primary School

Total cost of Project	Total Match Funding	Total SIB requested
£11,999	£1,000	£10,999
Project Duration	Start Date	End Date
3 months	April 2012	June 2012

The Project

A survey by the National Literacy Trust in December 2011 found that one in three children do not have a single book of their own at home. The Trust said the figure has trebled in seven years, which is concerning as children with no books tend to have lower literacy standards.

Usworth Grange was put into Special Measures in September 2010. One of the criticisms was the poor standard of literacy. This project will help to develop reading across the school and improve standards of reading across the school so that all children meet age related expectations. The school is situated in an area that is in the lowest 10% of deprivation in the country. Children are not encouraged to read at home and therefore are unlikely to visit a community library. The project will refurbish the school library to provide an excellent reading environment to encourage children to spend time choosing and reading exciting books. The current school library is very outdated and has been neglected in recent years. New books and furniture will replace the very outdated and poorly stocked library. Modern portable display units and comfortable seating will give versatility and practicality to a modern school library. An attractive environment will encourage children to stay and enjoy the experience of reading books, stimulating their minds and improving their reading. A Junior Librarian coding system will also be installed which is the UK's most popular library management for primary schools. The Junior Librarian promotes reading and literacy whilst developing ICT skills. This project will result in improving the reading standards which was one of the criticisms in the September 2010 Ofsted report that placed Usworth Grange into "Special Measures.

Need for Project

English was a key action point in the Ofsted Inspection of September 2010 resulting in Usworth Grange being put into Special Measures. The school will remain in Special Measures until such time as standards of reading are improved. A Quote from "The Impact of School Library Services on Achievement and Learning in Primary Schools" by Professor Dorothy Williams of the Robert Gordon University states that "Library provision can contribute to academic achievement particularly in reading literacy in primary level students". As mentioned above a recent survey by the National Literacy Trust discovered that one in 3 children do not have a book of their own at home. As Usworth Grange is situated in one of the worst areas of Washington it is likely that this will be the case in Sulgrave. A recent survey in school found that very few of our pupils visit the local community library. We hope that a modern exciting library in school will reverse this trend and promote the exciting world of books which in turn improves literacy skills. 200 pupils aged 3 - 11 years will benefit from this project.. Standards in reading will be improved and children will have full access to the library every day. Assessment in literacy will be closely monitored and success will be clearly evident.

Outputs of the Project

Output Code	Description	Number
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A1	No. new or improved community facilities or equipment	1
A2	No. people using new or improved community facilities or equipment	200

Key Milestones for the Project

Quotations obtained from suppliers	Feb 2012
Order and receive equipment and books	May 2012
Resources opened to children	June 2012
Improved Ofsted report re new library resources	June 2012

Recommendation: Approve

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

WARD	PROJECT	AMOUNT	ALLOCATION 2011/2012	PREVIOUS APPROVALS	BALANCE REMAINING
Central	Washington Miners & Community Heritage Group – Launch event Miner's Statue, Concord.	£250			
	Totals	£250	14,248	6,718	£7,280
East	Washington Miners & Community Heritage Group – Launch event Miner's Statue, Concord.	£250			
	Washington Grange Home – Supply shed to house equipment for community project	£530			
	Sunderland CC – Memorial Seat Barmston.	£1,100			
	Totals	£1,880	16,084	12,453	£1,751
North	Washington Miners & Community Heritage Group – Launch event Miner's Statue, Concord.	£250			
	Roseberry Court Residents – Easter Celebration	£500			
	Peacehaven Court Residents – Easter Celebration	£500			
	St Bede's Primary School – Locking system for school	£500			
	Totals	£1,750	12,385	8,644	£1,991
South	Washington Miners & Community Heritage Group – Launch event Miner's Statue, Concord.	£250			
	Washington AFC – new equipment	£470			
	Totals	£720	14,148	7,938	£5,490
West	Washington Miners & Community Heritage Group – Launch event Miner's Statue, Concord.	£250			
	Springwell Village Primary School – Story sacks and books	£2,000			
	Totals	£2,250	13,040	8,552	£2,238
Totals		£6,850	£69,905	£44,305	£18,750

Community Chest: reclaimed unspent and unclaimed funds

Group	Ward	Amount Reclaimed
3rd Washington Scout Group	Central	8.89
Washington University of the Third Age	Central	60.00
Lambton Community Centre	Central	1000.00
Our Lady's Over 55 Club	Central	2.25
Pitstop Youth Project ODYPP	Central	565.00
Washington Glebe Bowling Club	Central	75.00
Sunderland Armed Forces Steering Group	Central	100.00
ODYPP	Central	1.84
Total		£1,812.98
3rd Washington Scout Group	East	8.89
Shepherd Way Allotment Society	East	4.54
Washington Video and Editing Group	East	1.01
Harraton and District CA	East	0.97
Sunderland Armed Forces Steering Group	East	48.63
ODYPP	East	1.84
Total		£65.88
3rd Washington Scout Group	North	8.89
Bede's Babes	North	63.20
St Thomas Handicap Club	North	40.00
Washington Legends CSFC	North	393.00
Pensioner Club No.2	North	26.96
Roseberry Court Residents	North	113.77
Millennium Centre Friends	North	32.35
Roseberry Court Residents	North	31.16
Peacehaven Court Residents	North	176.00
ODYPP	North	1.84
St Thomas Disabled Club	North	113.39
Total		£1,000.56
3rd Washington Scout Group	South	8.89
St Thomas Handicap Club	South	40.00
Lambton Community Centre	South	100.00
ODYPP	South	1.84
Total		£150.73
3rd Washington Scout Group	West	8.89
St Thomas Handicap Club	West	44.70
ODYPP	West	1.84
Total		£55.40