

15th January 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 up date position on progress in relation to allocating SIB, Healthy City Investment Fund and Community Chest.

2.0 Strategic Initiatives Budget: Financial statement and proposals

2.1. The table below show the position following the September 2012 meeting.

	Committee Date	Allocated (not yet assessed)	Approvals	Balance
The allocation for 2012/13 is £287,261 (subject to approval), with the under spend of £1,834 from 2011/12 this totals £289,095				
				£289,095
Project Name	-		-	-
Young People's Activities	26.04.12		£ 9,298	£279,797
Washington Trust	26.04.12		£65,000	£214, 797
The Phoenix Project	26.04.12		£ 4,000	£210,797
School Opportunities	26.04.12		£99,982	£110,815
Returned funding:				
Washington Old Hall Nuttery		£ 87		
Business Engagement		£ 936		
Miner's Banner Heritage Festival		£2,000		
Heritage Festival 2011		£3,607		
Skate Park Festival 2012		£2,332		
Operation Choice		£4,432		
			-£13,394	£124,209
Heritage Miners Banners	27.09.12		£15,000	£109,209
New Balance			£179,886	£109,209

2.2 Following the September 2012 Area Committee meeting, a balance of **£109,209 SIB** remains to be allocated from the 2012/13 budget.

2.3 The following projects as detailed in **Annex 1** are recommended for approval from the 2012/13 SIB budget, as follows:

1. NE Aircraft Museum Access Road £13,000 Approve

2. Washington Heritage Festival 2013	£26,000	Approve
3. Concord Illuminations 2013	£ 8,000	Approve
4. Washington Young People's Forum	£ 8,500	Approve

2.4 In addition, Members are requested to consider 'ring fencing' of **£50,000** from the 2012/13 SIB budget to deliver a 'Community Health and Green Spaces Improvement' Project. Proposals for the project will meet a number of the key priorities of the Area Committee.

- 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 cycle network, improvements to green spaces, and the promotion of events to link villages

The project will be 'Health' focused and will tackle known health inequalities in Washington as well as deliver an integrated network linking the villages and implement capital improvements across the area.

2.5 A summary of the project proposal is attached as **Annex 2**. **The allocation and approval of this funding will be subject to receipt of detailed SIB appraisal, assessment and consultation exercise, before projects are implemented.**

2.6 Projects recommended for approval from the 2012/13 budget as above total **£105,500**. Should Area Committee approve this proposal, the balance for the 2012/13 SIB allocation would be **£3,709**.

3.0 Healthy City Investment Fund: Financial statement and proposals

3.1 The table below show the position following the September 2012 meeting.

	Committee Date	Allocated (not yet assessed)	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 meeting in September 2012, for information. Since the September meeting, a total of 10 project proposals have been received and agreed and are detailed in **Annex 3**

Ward	Budget Remaining	Projects Agreed since last meeting	Balance Remaining
Washington Central	£ 7,270	£ 1,246	£ 6,024
Washington East	£ 8,930	£ 131	£ 8,799
Washington North	£ 4,761	£ 1,531	£ 3,230
Washington South	£11,224	£ 131	£ 11,093
Washington West	£ 8,797	£ 481	£ 8,316
Total	£40,982	£ 3,520	£ 37,462

Recommendations:

Committee is requested to:

1. Note the financial statements set out in this report.
2. Approve the 4 SIB applications in **Annex 1**
3. Approve the ring fencing of £50,000 for the Community Health and Green Spaces Project as detailed in **Annex 2**
4. Note the 10 approvals supported from 2012/2013 Community Chest as set out in **Annex 3**.

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Summary of Proposed Projects: SIB

SIB Full Application No.1.

Name of Project	North East Aircraft Museum Access Road
Lead Organisation	North East Aircraft Museum

Total cost of Project	Total Match Funding	Total SIB requested
£30,000	£17,000 (£13,000 North Area Committee, £4,000 NEAM)	£13,000 (Washington Area Committee)
Project Duration	Start Date	End Date
4 months	February 2013	May 2013

The Project

The project is a joint project, applying to both Washington Area Committee and North Area Committee. This project is to fund a new road and drainage on the site of a local museum site. Due to the current state of the outside area of the North East Aircraft Museum site, it is unsafe for young people and adults to become involved in some of the restoration projects which are based outdoors. Health and Safety on the site would also be improved by the proposed works. The area is unsightly and discourages visitor participation in activities. By improving the site access and appearance, this would allow more people to become involved. By completing the hard standing/road access, it will allow vehicles to be pulled out and safe scaffolding towers to be erected for training e.g. panel work, carpentry and painting are carried out safely.

The Aircraft Museum is undergoing change to become a 'transport' museum. It is proposed that new buildings will be built on the site which will help develop an economic museum with the potential to expand over the next 5 to 15 years. A feasibility study conducted in 2010 looked at how to develop the museum from its existing role as an aircraft museum into an all purpose transport museum. The conclusion of the study was that by bringing a range of groups together the likelihood of survival became greater. Whilst Beamish Museum is the only museum in the northern region to hold pre thirties transport, these are predominantly road based transport systems. The study identified a desire to support and visit, from the people of Washington and Sunderland area and a strong interest in heritage. The study identified opportunities to engage schools in heritage projects. As part of the proposed new developments, an opportunity will arise to work with some of our senior schools and academies around engineering. More recently a NELSAM Business Plan (2012 - 15) has been completed. That Plan identifies the strategic aim of providing a high quality museum and visitor attraction in an accessible building in which the collections can be displayed and stored securely and in the correct environmental conditions, whilst also providing quality facilities which meet the expectations of the visitor. There is a bid going forward to the Heritage Lottery Fund to help fund a new tram building on the site. Part of the funding will employ a Heritage Engineer to work directly with volunteers and school children from the Washington and North area to restore a 1934 English Electric balloon tram.

Given proposals for development and expansion, there is a need to improve and update the area between the hangars to improve public access. During the winter and severe weather, the area floods and people in wheelchairs and parents with push chairs cannot get around the site. This impacts on volunteering at the museum as younger people cannot be involved due to safety. If the museum is to grow and develop in line with the business plans and proposals, improved access via a tarmac/concrete roadway is required. This will allow users and visitors to move around the site freely and safely and provide appropriate drainage.

Need for Project

Consultation has been taken place with a number of volunteer groups e.g. Save The Trident, Military Vehicle Museum and the public about the issues around ground conditions. (NELSAM

Business Plan 2012 - 15). Total visitor numbers for the year were in excess of 4000, most of these coming between the Easter and summer periods. A more attractive site will encourage even more visitors who will stay longer for their visit due to more comfortable conditions. The Aircraft Museum also accommodates school visits but these are again affected during bad weather. Health and safety on site will be better through access improvements.

Partnership

Partners include the Sunderland Council, NE Civic Trust, Military Vehicle Museum, NE Electric Traction Trust, Newcastle Airport Academy and various schools and education/training providers.

Outputs of the Project

Output Code	Description	Number
A1	No. improved community facilities	1

Key Milestones for the Project

Tender and specification drawn up & deadline for submission of quotes	Feb 2013
Contract awarded	Mar 2013
Start of works	Mar 2013
Completion of works	April 2013
Education programme re started	April 2013

Recommend: Approve 'subject to match funding being confirmed.'

SIB Full Application No.2

Name of Project	Washington Heritage Festival 2013
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIB requested
£34,000	£8,000	£26,000
Project Duration	Start Date	End Date
7 months	May 2013	December 2013

The Project

It is proposed to deliver a fourth Heritage Festival on Saturday 21st September 2013 in Albany Park. As 2014 will be 50 years since the development of Washington new town, community groups can focus on this forthcoming anniversary to interact with the public for any new material and to establish any new partnerships or potential projects. This will also be a good opportunity to raise the profile of 50th anniversary in advance. 2014 is also the centenary of the Great War and this year's event can be the catalyst to generate interest for the following year with the possibility to showcase displays, projects, etc at successive events. Further programme is also being investigated in order to keep the Festival refreshed and bring in new and exciting offers.

The festival will begin with the marching banner parade along Front Street which is an excellent opportunity for local residents to engage with the parade and feel a sense of pride and also recognise the importance of the heritage of Washington. On the site there will be an entertainment marquee, with a refreshed programme of local talent and semi-professional acts covering a range of dance, music and performance. There will be two exhibitor's marquees which will enable community groups and organisations, such as the NHS, Northumbria Police, Gentoo, TWAM, Job Linkage, WI, mining banner groups and local history groups to interact, share information and engage with residents and visitors. Local groups will be approached to give demonstrations or offer 'taster sessions' of their activities. Washington 'F' Pit Museum will be open providing guided tours with children's activities on offer throughout the day. The climbing wall is a very popular activity, delivered by staff from the XL Youth Village, and is an excellent way to engage with the young people of the area. As in previous years local schools will be invited to participate with the Festival

and take the opportunity to produce and exhibit a display of the children's work and to engage with a variety of activities during the event. As this will be the fourth year this event has been held it will be important to widen the participation across the community and to refresh the indoor and outdoor programme. It is proposed that the outdoor programme and activity will include the following:

- Local and traditional craft demonstrations
- North East Aircraft Museum field kitchen display
- Saxon re-enactment group
- Education, skills & Training over the years
- Traditional fairground rides
- Classic cars and vintage vehicle displays
- Bird of prey demonstration
- Traditional baking demonstrations
- Period costume fashion show
- Dog training and agility display.

Partnership

This is very much a community event and regular meetings are held throughout the development and planning stage of the project. There are also many other organisations and groups that are involved with the delivery of the project, these include; Northumbria Police, Gentoo, Job Linkage, NHS, Beamish, Tyne & Wear Archives & Museums and local voluntary groups such as, the Washington History Society, Washington Old Hall, local dance groups, local businesses, local schools, WI, Washington Miners Memorial group, etc. The Festival will appeal to all members of the community. There was a wide range of age groups at the Heritage event in 2012. There will be regular voluntary group meetings leading up to the events to maintain good communication between the groups involved and keep the focus of the events based on community need. It is expected that there will be a focus on community engagement especially with young people and the services offered by the Youth Development Group. Follow up meetings with partner organisations and representatives from the voluntary sector will capture essential feedback and indicate the measure of success.

Need for the Project

Originally members of the local community contacted Councillors from their ward to suggest that this event takes place. High visitor numbers and positive feedback from members of the public for these events have given a strong indication that local and community led events such as these have a very positive impact on the community. Comments from various voluntary groups and organisations have confirmed that the proposed event for 2013 is still desired in the Washington area. Evidence has shown that interest in local history has grown in recent years and in previous Heritage Events the photographic displays and material collected from the locality prove very popular with visitors. This is also an excellent opportunity to gain new information and material for the groups from members of the public. The Washington Heritage Festival proved popular for the third year running with estimated visitors of approximately 5,500. Year on year attendance has increased.

Outputs of the Project

Description	Number
A6 – community event held	1

Key Milestones for the Project

Working groups established	01/03/13
Programme developed and confirmed	01/06/13
Event held	30/09/13
Evaluation	30/12/13

Recommend: Approve

SIB Full Application No.3

Name of Project	Washington Young People's Forum
Lead Organisation	SCC – Early Intervention and Locality Services

Total cost of Project	Total Match Funding	Total SIB requested
£8,500	£0	£8,500
Project Duration	Start Date	End Date
7 months	May 2013	December 2013

The Project

The project will encourage young people to take a level of responsibility that will encourage a personal level of growth in self esteem and self confidence. Project outcomes will include:

- Demonstrate that young people have a valuable part to play in our communities, and when supported, can organise and deliver events that encourage democratic inclusion,
- Help to develop a more balanced view of young people in the media.
- Young people through participation in the project will gain skills that will be of use to them in the future and go some way to making them more employable.
- A number of events will be organised by young people that will contribute to a more positive image of Washington as well as the young people themselves.

The recent Government document 'Positives for Youth' informs that approximately 99% of media publicity relates to less than 1% of the 13 - 19 population. The project would aim to address this statistic and give a more balanced view of young people and how they contribute to their communities. Youth work is a voluntary process, based on informal education. The project will encourage young people, with the support of youth workers, to contact other young people throughout Washington and organise themselves into sub-groups that look at different elements of raising the profile and image of young people in Washington.

By being involved in the project, young people will develop both 'soft skills' (these are around self confidence and self esteem), as well as some of the more 'harder skills' (Those that include recognised awards). In being a part of the project, young people are being supported to 'access opportunities' by gaining knowledge and confidence around organising, skills that essential in making young people 'job ready'. The Statutory Guidance for Local Authorities on Services and Activities for Young People's Well-being, talks in terms of Local Authorities having "A duty to secure, so far as is reasonably practicable, equality of access for all young people to the positive, preventative and early help they need to improve their well being". This project clearly demonstrates this. Youth Workers will engage with a core group of around 6 - 8 young people, who will initially be tasked with making contact with other young people from different settings across Washington. It will then be the responsibility of the young people to look at different areas of work that contribute to getting more positive images of young people in the media. This may take the form of events, consultation with other young people etc. The group will then have responsibility for the dissemination of this information.

Need of the Project

Partners involved in the delivery of the project have already carried out some work with young people who frequent their current provision. During this consultation, young people indicated this was a project they would like to get involved in and believed was needed in Washington. Young people having a 'voice' in how services for young people are developed and delivered, is essential. In the past this was possible with young people being involved in a Washington based forum that fed into Sunderland Youth Parliament. During the last 'Youthinc' event, young people from the Washington area identified having an influence on the delivery of youth services as important to them. The partners and the 'youth related' organisations who attend the Washington Area Committee's Young People Working Group support the project recognising the need for a project which portrays positive images and outcomes for young people.

Partnership

Oxclose and District Young Peoples Project will identify a worker, who will work alongside a youth worker from the Youth Development Group to deliver and support young people to deliver this project. The young people of Washington will benefit from this project.

Youth workers will work with young people to support them to engage and work with other young people throughout the year to build networks and forwards to be able to continue to distribute positive media and images of young people in Washington.

Outputs of the Project

Output Code	Description	Number
A6	No. of events held	3
L8	No. young people engaged and participating	160

Key Milestones for the Project

Project commences	April 2013
Recruitment key young people	May 2013
First media release	June 2013
First event	July 2013
Second event and media release	Oct 2013
Final Event	Jan 2014

Recommend: Approve

SIB Full Application No.4

Name of Project	Concord Illuminations 2013
Lead Organisation	Sunderland City Council

Total cost of Project	Total Match Funding	Total SIB requested
£7,997	£0	£7,997
Project Duration	Start Date	End Date
3 months	November 2013	January 2014

The Project

This project seeks to enhance the provision of Christmas illuminations in Concord. The launch event and the enhanced illuminations will provide a sense of pride and interest for residents, visitors, shoppers and traders which will bring the community together. All sections of the community will be able to benefit from the additional interest generated in Concord and take pride in the increased attractiveness of the Centre. The launch event will include a fireworks display, creating a focus for the start of the Christmas festive period in Washington. This event will also build on the success of other Christmas and illumination events across the City.

Because the project brings benefit for large sectors of the local community, it addresses a number of the Committee's priorities – not least community inclusion and resilience. By investing in the area it also contributes to the attractiveness of the centre resulting in increased visitors and shoppers and potentially increasing economic benefit for the traders, both long standing and seasonal traders in the centre over the festive period. The increased illumination in the streets also increases lighting and helps reduce antisocial behaviour and makes the streets feel safer.

Need for the Project

Following the need of the project being identified by councillors 2010, the community and public indicate their support every year. It is now a hugely anticipated event in the local calendar with schools, community groups and residents involved.

Outputs of the Project

Output Code	Description	Number
A6	No. of events held	1

Key Milestones for the Project

Installation of lights	Nov 2013
Identify celebrity for Switch On Event	Oct 2013
Switch On Event	Nov 2013
Evaluation	Jan 2014

Recommendation: Approve

SIB : Proposals to ring fence 2012/13 budget

Community Health and Green Space Improvement Project

Proposals for the CHGSP will meet a number of the key priorities of the Area Committee.

- 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 cycle network, improvements to green spaces, and the promotion of events to link villages

It is the intention that the project will be 'Health' focused and will tackle known health inequalities in Washington as well as delivering an integrated network linking the villages and implementing capital improvements. The health agenda in Sunderland is changing and there is a real opportunity for Washington to be seen to lead on an approach to delivering and contributing to an ever growing and evolving corporate agenda whilst at the same time implementing genuine influence over services and provision at a local level.

Under the banner of tackling Washington's health inequalities, some key statistics stand out:

- Lower life expectancy and poorer health compared to the national average
- Prevalence of smoking and alcohol consumption above recommended safe limits is highest in Washington North
- Proportion of children who are obese has been rising over the past 20 years. Obesity is a serious health concern in all areas with Washington north having one of the highest obesity rates of all Sunderland wards
- Proportion of adults that are obese above the Sunderland average in both Washington North and Washington West
- Over half the population do not take the minimum recommended 30 minutes or more moderate physical activity on five or more days each week
- More than 8,100 Washington residents are 65+ with 55% having physical problems

In addition, the city's Health and Well Being Strategy is out to consultation with an opportunity identified to develop a community vision for areas which will contribute to the delivery of the proposed Strategy, engage local communities in the strategic health agenda, and support those communities to make best use of health and well being provision locally.

Proposed interventions will consider how to provide integrated routes and connections around the area, improvements and developments of key spaces for activities, promote volunteering activity and health and well being initiatives (parks and green spaces) and the engagement, involvement and participation of local residents and organisations – including schools. Whilst providing investment in Washington's built and natural environment, the proposals will also invest in the social capital of the area and improve local health outcomes. There is already huge potential to improve significant green space and to create integrated cycle routes. Some schemes require very little investment and development and could be considered 'quick wins'. Others require a more long term solution but all can contribute to the wider picture and plan for improved connectivity, better local engagement and better health outcomes across Washington. A balance of good quality green space variety across the neighbourhoods is required. Whilst Washington has high quantity re accessible green spaces, it has low quality across a number of site options.

Key outcomes/activities

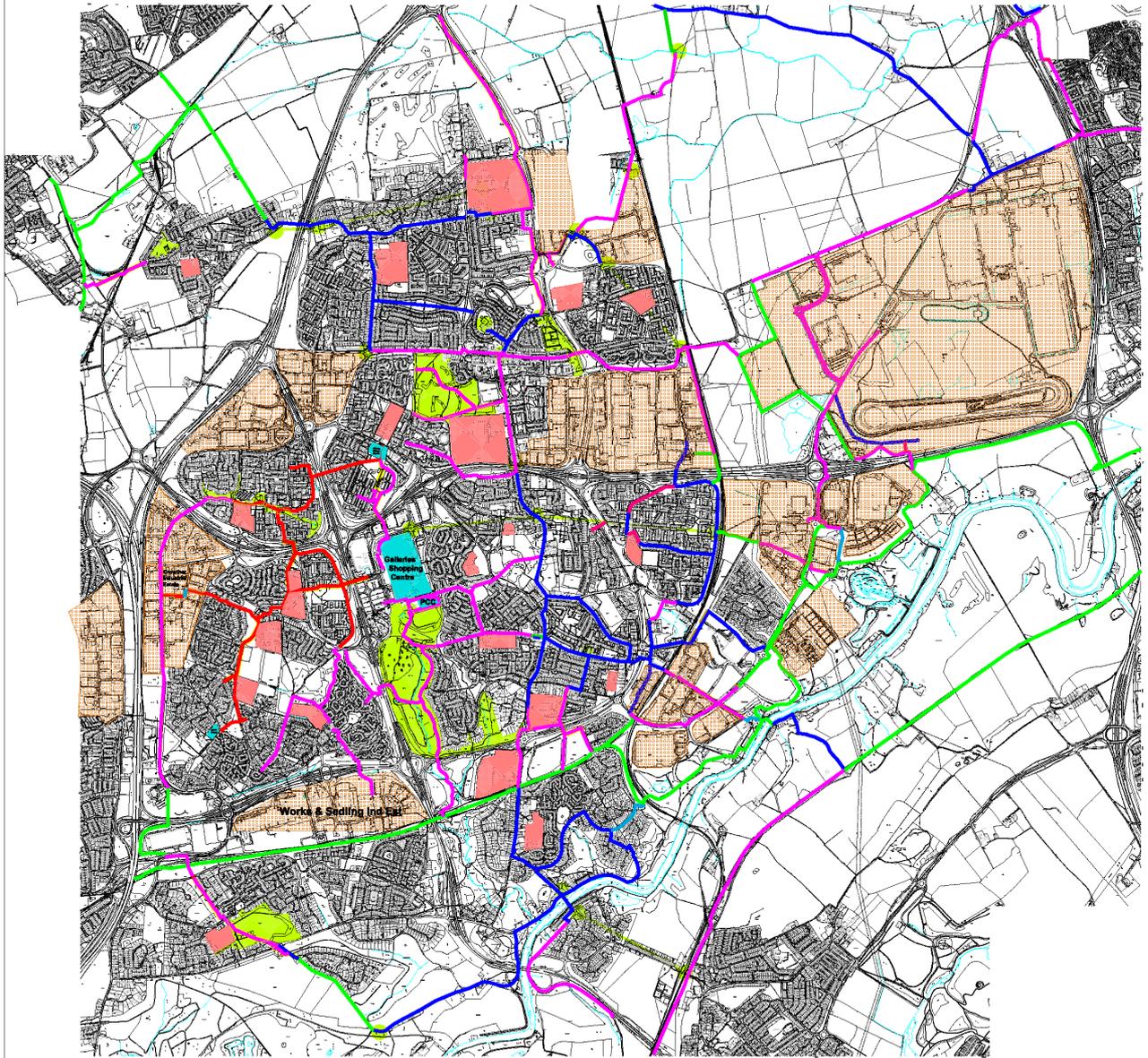
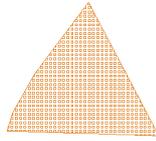
1. Development of an integrated cycleway linking the villages which will also improve accessibility of walking routes
2. Development of formal parks and green spaces which currently have no or low formal access (available space within a specific catchment area) - develop 'destinations'.

3. Development of a Green Flag Status Park for Washington and/or a major green space for Participation of local residents, organisations and particularly schools in celebration events and health related/sport and leisure activities
4. Sub-regional events
5. Improvements to open spaces and green spaces

The last outcome outlined above also links to the City's approach to develop an integrated wellness model for the City and to build on the Sunderland in 2012 Programme implementing a comprehensive and co-ordinated Olympic and Paralympic legacy programme .

The City's Sport, Leisure and Wellness Service as part of service area work plans will ensure involvement and links are established with local schools and will connect this element of the project with other programmes, events, activities and initiatives already being developed or delivered re cycling, walking and other 'sport and leisure' activities. The team will also co-ordinate the development of key events and activities.

This proposal is a real opportunity to bring together a number of key strands and agendas and to work in real partnership with a range of organisations, both voluntary can community sector and public sector to deliver a co-ordinated and collaborative approach.



1. The map is based on the City of Washington's 2012 street network.
 2. The map is based on the City of Washington's 2012 land use map.
 3. The map is based on the City of Washington's 2012 parks and recreation map.
 4. The map is based on the City of Washington's 2012 schools map.
 5. The map is based on the City of Washington's 2012 employment sites map.
 6. The map is based on the City of Washington's 2012 retail map.

- CYCLE NETWORK - CURRENT AS AT 2012
- CYCLE NETWORK - DRAFT PROPOSED OFF ROAD NETWORK 12/12
- CYCLE NETWORK - DRAFT PROPOSED OFF ROAD NETWORK 12/12
- CYCLE NETWORK - DRAFT PROPOSED ON ROAD NETWORK 12/12

- KEY GREENSPACE
- SCHOOLS
- PRINCIPAL EMPLOYMENT SITES
- RETAIL

	WASHINGTON CYCLE NETWORK	
	STRATEGIC NETWORK FIRST DRAFT	
PROJECT / OWNER PROJECT / OWNER PROJECT / OWNER PROJECT / OWNER	DATE / ISSUE DATE / ISSUE DATE / ISSUE DATE / ISSUE	SCALE SCALE SCALE SCALE

COMMUNITY CHEST 2012/2013 WASHINGTON AREA PROJECTS AGREED: FOR INFORMATION

WARD	PROJECT	AMOUNT	ALLOCATION 2012/2013	PREVIOUS APPROVALS	BALANCE REMAINING
Central	Young at Heart Cardiac Group - Equipment	£225			
	Friends of Washington Village – Music Festival	£490			
	Remembrance Parade – Equipment & PA	£131			
	Four Seasons Group - Equipment	£400			
	Totals (4)	£1,246	14,492	7,222	£6,024
East	Remembrance Parade – Equipment & PA	£131			
	Totals (1)	£131	11,287	2,357	£8,799
North	Remembrance Parade – Equipment & PA	£131			
	Usworth Colliery Primary School – Goodnight Mr Tom	£1,400			
	Totals (2)	£1,531	11,618	6,857	£3,230
South	Remembrance Parade – Equipment & PA	£131			
	Totals (1)	£131	15,168	3,944	£11,093
West	Blackfell Neighbourhood Watch – Respect Day	£350			
	Remembrance Parade – Equipment & PA	£131			
	Totals (2)	£481	12,050	3,253	£8,316
Totals	10 applications agreed	£3,520	£64,615	£23,633	£37,462