

Washington Area Committee

7th January 2010

Report of Chief Executive

Financial Statements and Funding Request

1.0 Purpose of the Report

- 1.1 This report outlines current expenditure from the Strategic Initiatives Budget (SIB), Strategic Investment Plan (SIP) and Community Chest and applications for funding from these budgets in order to support new initiatives, which will benefit the area and the delivery of the Local Area Plans.

2.0 Description of Decision (Recommendation)

- 2.1 The Committee is requested to approve 18 projects for support from the 2009/10 Community Chest as detailed in Annex I.
- 2.2 The Committee is requested to consider 3 projects for support from the 2009/10 SIB and the 2010/11 allocation (subject to Washington Area committee approving a second year of funding) as below and detailed in Annex 2. The Committee is also requested to agree the 2 deferrals and the 2 rejections as detailed below.

Recommend Approval

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|----------------------------------|---------|-------------------|
| • Remix (Washington Arts Centre) | £25,280 | Recommend approve |
| • Sulgrave Play Area (SCC) | £15,000 | Recommend approve |
| • Miners Memorial (SCC) | £ 5,000 | Recommend approve |

Recommend Deferral

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|-----------------------------------|---------|--------------------|
| • River Wear Trail (SCC) | £26,500 | Recommend deferral |
| • Community Leaders of the Future | £11,543 | Recommend deferral |

Recommend Rejection

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|--------------------------|---------|---------------------|
| • Sea Front Improvements | £10,000 | Recommend rejection |
| • Kool Kids | £11,645 | Recommend rejection |

- 2.3 The Committee is also requested to consider two projects for support from the 2009/10 Washington Central SIP allocation, also detailed in Annex 2

Recommend Approval

- | | | |
|-----------------------------|---------|--------------------|
| • Washington Nature Trail | £ 4,572 | Recommend approval |
| • Columbia CA refurbishment | £ 9,973 | Recommend approval |

- 2.4 Note the financial statement for 2009/10 in Annex 3.

- 2.5 Following a request for further information at the last meeting, a report regarding the proposed Green Team is attached as Annex 4. The Committee is asked to note the contents of that report and consider inviting a funding application for £53,850 SIB to support the Green Team Programme at the March 2010 committee.

3.0 Background

- 3.1 The Council has reduced the amount of Regeneration Frameworks across the City from six to five. This has resulted in a new calculation of SIB funding to be awarded to the Coalfield Area Committee of £241,514 to be allocated up until March 2010. All allocations of funding should be matched against the criteria outlined in delivering the key priorities of the area, identified within the Local Area Plan (LAP).
- 3.2 SIP was approved at Cabinet in March 2008. Included within the plan was an additional one-off allocation of £1.426m to Area Committees. The amount allocated to each Area Committee was the same as SIB allocation for 2008-09. This equates to £237,142 for the Coalfield. It was agreed by Committee in September 2009 that SIP be split across the four identified wards of the area, totalling £59,285 per ward, with local ward Councillors and service delivers being responsible and accountable for its expenditure against the LAP priorities, with proposed projects being presented to Area Committee for a final decision.
- 3.3 The Committee will be aware that the Community Chest forms part of the Strategic Initiatives Budget and that £250,000 is available for the scheme in 2009/2010, £10,000 for each Ward, plus any unclaimed allocations identified from previous years. This scheme is operated under Section 137 of the Local Government Act.

4.0 Current Position SIB

- 4.1 Following the November 2009 Committee meeting, a balance of £266,915 remains to be allocated this financial year.
- 4.2 Since the meeting, three SIB full application have been received seeking approval of £24,660 from the 2009/10 SIB budget and a further £20,620 from the 2010/11 SIB budget.
- 4.3 Projects recommended for approval from the 2009/10 budget total £24,660. Should Committee approve those recommended for approval the remaining balance for the 2009/10 allocation would be £242,255. In addition there is now a possible commitment of £32,500 from 2010/11, subject to Washington Area Committee approval in the new municipal year.
- 4.4 Members should note that any uncommitted expenditure from this financial year (2009/10) will be carried forward to next year's (2010/11) budget. This has been confirmed by the Director of Financial Resources.

5. Current position SIP

- 5.1 Following the November meeting, there remains a balance for Washington West of £47,047, with the remaining four wards having a balance of £49,492 per ward. Overall area SIP budget would be £245,015 across Washington to allocate.
- 5.2 Should Committee approve the two projects as detailed in Annex 2, the remaining Ward balances would be:

Washington Central	£34,947
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Washington East	£49,492
Washington North	£49,492
Washington South	£49,492
Washington West	£47,047

6 Current Position Community Chest

6.1 To date approvals for each Ward total:

Washington Central	£5533
Washington East	£3484
Washington North	£7284
Washington South	£6284
Washington West	£4747

6.2 The projects listed on Annex 1 total:

Washington Central	£500
Washington East	£700
Washington North	£2101
Washington South	£700
Washington West	£650

6.3 Should the Committee grant the requests listed on Annex 1 the remaining balances, including the unclaimed allocations identifies from previous years, would be:

Washington Central	£4187
Washington East	£8483
Washington North	£1493
Washington South	£4516
Washington West	£6081

7.0 Reasons for the Decision

7.1 SIB and SIP was established to promote action on key priorities identified in the relevant Local Area Plan, and to attract other funding into the area. Applications for SIB/SIP funding should demonstrate the potential benefits to local communities the proposed project would bring, and subsequently be able to provide evidence and statistics that can illustrate these benefits.

7.2 Community Chest support is given to projects which clearly demonstrate that they will address identified local needs, provide genuine community benefit and which can subsequently provide evidence/measurement of success in this respect.

8.0 Alternative Options

8.1 Each project is required to indicate what alternative options they have considered during the application business process.

9.0 Relevant Consultations

9.1 Financial Implications

The Director of Financial Resources has been consulted on this report and all costs associated with developing SIB, SIP and Community Chest applications.

9.2 Implications for Other Services

Each project is required to indicate what implications there may be for other services in the application business process.

9.3 The Public

Each project is required to indicate what consultation it has undertaken and other documentary evidence it has to support its proposal in during the application business process. Residents have been consulted about the priorities in the Local Area Plans and bids support these identified priorities.

9.4 The Race Relations (Amendment) Act 2000 and the Councils Race Equality Scheme.

Each project is required to indicate whether it has an equal opportunities policy, or what measures it employs to address equal opportunity issues, during the application business process.

9.5 Public Relations and Publicity

Each project is required to indicate how it will promote funding awarded from Area Committee.

9.6 Councillors

Members have been consulted on all applications for SIB, SIP and Community Chest support and the implementation of the review.

10.0 List of Appendices

10.1 Annex 1 Community Chest: Proposed projects for approval

10.2 Annex 2 SIB and SIP Proposed projects

10.3 Annex 3 Financial statement

10.4 Annex 4 Green Team Programme

11.0 Background Papers

11.1 The following background papers were used:

- Community Chest Application Forms
- Projects circulated for the panel meeting scheduled 17th December 2009.
- Reports to previous Area Committees
- Washington Local Area Plan

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ANNEX 1**COMMUNITY CHEST 2009/2010
PROJECTS PROPOSED FOR APPROVAL**

	Recommended Grant subject to final estimates, invoices, up to
WASHINGTON CENTRAL WARD	
Washington Women's Institute – Contribution towards speakers, rental, transport etc.,	100
Washington Theatre Group – Contribution towards production costs, costumes, props, materials etc.,	200
Washington Age Concern – Purchase of ladies handbag alarms.	200
Total	500
WASHINGTON EAST WARD	
Washington Women's Institute – Contribution towards speakers, rental, transport etc.,	100
Washington Theatre Group – Contribution towards production costs, costumes, props, materials etc.,	400
Washington Age Concern – Purchase of ladies handbag alarms.	200
Total	700
WASHINGTON NORTH WARD	
Washington Women's Institute – Contribution towards speakers, rental, transport etc.,	100
Washington Legends C.S.F.C. – Purchase of new football	393

strips.

Pensioners No. 2 Club – Contribution towards clubs' birthday celebrations.	708
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Washington Theatre Group – Contribution towards production costs, costumes, props, materials etc.,	200
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Washington Age Concern – Purchase of ladies handbag alarms.	200
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Millennium Centre Friends – Contribution towards social activities for the members, trips, refreshments etc.,	500
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Total	2101
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WASHINGTON SOUTH WARD

Washington Women's Institute – Contribution towards speakers, rental, transport etc.,	100
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Washington Theatre Group – Contribution towards production costs, costumes, props, materials etc.,	400
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Washington Age Concern – Purchase of ladies handbag alarms.	200
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Total	700
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WASHINGTON WEST WARD

Washington Women's Institute – Contribution towards speakers, rental, transport etc.,	100
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Washington Age Concern – Purchase of ladies handbag alarms.	200
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Springwell Methodist Church – Purchase and installation of lighting to car park.	350
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Total	650
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Total of Projects	4651
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Annex 2: SIB and SIP Application

Application One

Name of Project	Remix
Lead Organisation	Washington Arts Centre

Total Cost of Project	Total Match Funding	Total SIB Requested
£36,992	£11,712	£25,280
Project Duration	Start Date	End Date
Ongoing	March 2010	Future date to be confirmed

The Project

This project will provide out of schools arts activities for young people throughout the year on a weekly basis. REMIX will be Arts Centre Washington's youth arts programme designed to provide out of school/college arts activities in a welcoming, safe and creative environment. This project will be delivered by professional arts/youth workers enabling young people to flourish in the more informal setting of the arts centre where a strong emphasis will be placed on enjoyment, creative aspiration and teamwork.

In addition, it is hoped that a separate small group providing arts activities for NEETS, young offenders or vulnerable young people can run alongside the main project with the aim of enabling its participants to gain the confidence, motivation and aspiration that will ensure progression to the main REMIX project.

The Need for the Project

The project has been developed from a strong evidence base which demonstrates a clear need. An initial project conducted in 2008 entitled Youth Arts Action was a consultation carried out with young people aged 13-19 years by Sunderland City Council's Arts Development team. This consultation, recorded on film, was conducted by a group of young people who posed a series of questions to their peers throughout Washington asking what activities were available for young people and what they would like to do at Arts Centre Washington. Arts Centre Washington currently makes its spaces available to the music project every Sunday afternoon owing to the lack of resources at its regular base. The leaders of these 2 projects have identified the need for further resources to meet the demands of young people wishing to attend the music project. The summer 2009 project, MIX UP, further highlighted the demand for such activities, which as a pilot project drew over 70 participants. Many of these participants requested the continuation of MIX UP on a more regular basis – hence the proposals for REMIX.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
L7	Number of additional youth sessions being delivered per week	5	6	6
L8	Number of additional young people engaged and participating in youth provision	50	75	100
L9	Number of new youth play services provided	1	0	0

S5	Number of young people benefiting from youth inclusion/diversionary projects	10	15	20
S6	Number of additional young people engaged in youth activities	60	90	120

Outputs are specifically related to strategic aims and objectives of the Washington LAP, i.e. Learning priorities and Safe priorities.

The key milestones for the Project

Milestone and key event	Forecast Dates
Identification of leaders	January 2010
Recruitment of participants (Promotional material created and distributed)	Jan/Feb 2010
REMIX weekly programme begins	Feb/March 2010
Funding Strategy developed	June 2010
Performances or events – approx 1 event per quarter	June, Sept, Dec '10, Feb/March 2011
End of REMIX Year 1	Feb/March 2011

Comments:

The project clearly demonstrates the need for the project, has strong partnership support and a well co-ordinated approach to engaging and supporting young people. The project strategically fit under the Learning and safe priorities of the Washington Local Area Plan

Recommendation: Approve subject to

- Robust funding strategy and forward plan to secure sustainability post 2011
- Identify qualitative measurements of success (attitude/confidence/impact)
- Confirmation of appropriate staff capacity available to support activity
- Identifies plans and activity to support the group of vulnerable young people/NEETs/offenders
- The project identifies how it will address ethnic issues, gender issues and disability issues

Application Two

Name of Project	Sulgrave Play Area
Lead Organisation	Sunderland City Council

Total Cost of Project	Total Match Funding	Total SIB Requested
£64,000	£49,000	£15,000
Project Duration	Start Date	End Date
4 months	January 2010	April 2010

The Project

The project will enhance the current play provision which is provided for the 0-5 age group in the area which will be refurbished. In addition to this, the new facilities will provide a multi use games area, fixed climbing and exploring play equipment for

older children and young people and landscaped play features featuring long grassed area, tree planting mounds to encourage biodiversity and provide flexible exploratory play, natural enclosures and viewing opportunities . The project will widen the scope of the play opportunities in the area.

The Need for the Project

The project is identified with in Moving Forward, Sunderland's Updated Play and Urban Games Strategy 2007 -2012 as a strategic site, within the Washington area, requiring development to create and improve free spaces for young people to play and enjoy.

Community consultation with the young people in the area has undertaken by Groundworks, a regional charity, to ensure the young people have ownership of the project and the appropriate equipment to meet the communities needs is supplied. Approximately 50 young people and 16 adults participated in the consultation and concluded that the proposed designs were well received and the location of the proposed new facilities was very good. The Multi Use Games area was popular with young people and adults alike, although individual young people preferred the Mobolis and Velocity equipment. This is equipment that young people can use independently.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
A1	Number of new or improved community facilities and equipment	1		
A2	Number of people using new and improved community facilities		200+	200+

The new facility will service all of the local residents in the area in particular the children on young people who live and play in the local area. The success of the project will be determined by the amount of children and young people using the facility The number of 0-19 year old residents in the Washington North ward is 2993 all of which will have the opportunity to use the new facilities. The outputs will be measured by the Play Inspectors during their scheduled visits, the Play and Community Engagement workers will also monitor usage through the scheduled delivery sessions (taster play sessions etc and promotional days)

The key milestones for the Project

Milestone and key event	Forecast Dates
Contract out to tender	November 1009
Tenders received	December 2009
Contract in place subject to funding approval	December 31 st 2009
Contractor to commence on site	Feb 2010
Delivery of Equipment	End Feb 2010
Completion of works	March 2010

Recommendation: Approve

- The project strategically fits under the Attractive and Inclusive theme by improving green spaces.

- The project is sustainable as the Council's City Services Directorate will inspect and maintain the renovated play area.

Application Three

Name of Project	Miners Memorial Window – Civic Suite
Lead Organisation	Culture & Tourism (SCC)

Total Cost of Project	Total Match Funding	Total SIB Requested
£25,000	£0	£5,000 per area
Project Duration	Start Date	End Date
5 months	January 2009	March 2010

The Project

The project will deliver a bespoke design for the glazed area above the entrance to the Civic Centre Suite. The aim is to provide visitors and Council members with a high quality art commission, which will be visually exciting and create an engaging and contemporary design that will complement the Civic Centre Building. The design will reference the past mining industry specifically the 1984 -1985 Miners Strike. The mining industry was a major determinant of the city's development and its heritage and culture.

The artist will create a design for the glass area above the entrance door to the Civic Suite ensuring that the work can be viewed from both inside and outside. It will:

- make a visually appealing feature of the entrance to the Civic Centre Council Chamber
- be robust in construction, require minimal maintenance, and adhere to health and safety requirements.
- reference the history of the 1984 -1985 strike
- be permanent (i.e. should function effectively on the site for a period of not less than 20 years)

The Need for the Project

The project has been identified and supported by families and individuals connected to the City's mining history. The project will be delivered in partnership with the Durham Miners Association.

The Outputs for the Project

Output Code	Description	2009/10
A6	Number of community/educational events	1
A2	Number of people using improved community facility	100

The key milestones for the Project

Milestone and key event	Forecast Dates
Artist contracted and presentation of designs	Jan 2010
Technical development	Jan – Feb 10
Unveiling of artwork	6 Mar 2010

Recommendation: Approve Subject to:

- Additional outputs identified – set a target for A2 – Number of people using improved community facility. The application will be strengthened by confirming the number of people who would be able to access the artwork
- The provision of information identifying the number of families and individuals consulted and involved in the creation of the design
- Confirmation no planning permission is required
- Confirmation of future repair, maintenance and cleaning programme in place
- Confirmation of who will be invited to the launch event (numbers, families, community?)

Application Four

Name of Project	Washington Village Nature Trail
Lead Organisation	Sunderland City Council

Total Cost of Project	Total Match Funding	Total SIP Requested
£4,594	£0	£4,594
Project Duration	Start Date	End Date
14 months	January 2010	March 2011

The Project

The project consists of a self guided nature trail through the churchyard linked to the changing seasons - spring summer autumn and winter. The nature trail will encourage exploration and education of the local area/natural environment – animals, insects, trees and plants with free access available to all interested parties, including local schools.

Schools visiting will be encouraged to participate on site nurturing social responsibility and learning based on the following:-

Winter 2009: Litter pick and clearance, supply and spread beak chips to form footpaths, plant spring flowering bulbs, bird/bat box building and installation, install insect boxes, wordsearch.

Spring 2010: Litterpick, planting of shrubs and perennials, wordsearch, supply/Install bird bath and feeding table

Summer 2010: Litterpick, what can you spot?, tree identification, wordsearch

Autumn 2010: Litterpick, wordsearch, Autumn leaf collection for collage making.

The Need for the Project

The projects meets the LAP priorities for Learning and Attractive and Inclusive, i.e. 'to provide better support to young people' and to 'make the streets more attractive, landscaping rundown areas, removing litter and graffiti.'

There has been consultation with local residents, parishioners, Councillors and the Councils. The trail will be on the boundary of Washington Old Hall so visitors as well as the local community will benefit from this project. Local schools will also be engaged with school aged children a specific target.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
L9	Number of new youth play services provided	1	0	L9

A1	Number of new or improved community facilities and equipment	1	0	A1
A2	Number of people using new and improved community facilities	100	0	A2
A6	Number of community or educational events held	6	0	A6

The key milestones for the Project

Milestone and key event	Forecast Dates
Supply and spread recycled Bark chips to form pathway over existing trods.	January 2010
Arboriculture work and removal of shrubs to remove deadwood from trees to allow safe access.	January 2010
Purchase recycled timber and materials for 150 Bird/ Bat Boxes	February 2010
Planting commences	March 2010

Recommendation: Approve subject to:

- Further information relating to access issues for people with disabilities – will the trail be accessible to all, any advice taken from access groups.

Application Five

Name of Project	Columbia CA Refurbishment
Lead Organisation	Columbia Community Association

Total Cost of Project	Total Match Funding	Total SIP Requested
£9,000	£0	£9,000
Project Duration	Start Date	End Date
2 months	February 2010	April 2010

The Project

The toilets in the community building are currently not Disability Discrimination Act (DDA) compatible and no appropriate baby changing facilities are available. The hot water supply to these premises is currently provided by gas water heaters which are old, inefficient and obsolete.

Providing better accessibility, this project will refit the toilets transforming the current ladies toilet into a multiuse disabled toilet compliant with DDA requirements and include a drop down baby changing area. Refitting the current men's toilet will also take place, removing the urinal & toilet cubical to create two separate multiuse toilets. The current Gas Water Heater in the kitchen will be replaced with a more appropriate electric system.

The Need for the Project

This matter was raised at the AGM under any other business and then consultation was held with all the user groups who use the Centre:-

- Women's Institute
- Mother and Toddlers group
- Senior Citizen Club

- Weight Watchers
- Writers Group
- Ladies Club
- Guitar Group
- Jolly Girls Club
- Ladies Circle
- Patchwork Sewing Club

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
A1	Number of new or improved community facilities and equipment	2		A1
A2	Number of people using new and improve community facilities	60		A2
A3	Number of community/voluntary groups supported	10		A3

The Centre is used daily by community groups, ranging for Age Concern, Lady's Clubs, Chest Club, War Games Club, WI, Youth Group to toddlers group. The Centre is also available for the community to hire for private functions. New Toilets, Baby Changing Facilities and running hot water will benefit everyone who uses the Centre and may encourage others to access the facilities.

The key milestones for the Project

Milestone and key event	Forecast Dates
Contractor Appointed	Jan 2010
Work Commence	Feb 2010
Work Finished	Mar 2010

Recommendation: Approve subject to

- Clarification of status of organisation
- Confirm insurance cover is in place
- Confirm CRB checks for all staff
- Confirmation that the chosen design meets DDA requirements, provision of the plans, and confirmation of consultation or discussions with relevant advisers
- Confirm make up and credentials of Building Sub Committee and experience in delivery of similar projects

Application Six

Name of Project	River Wear Trail
Lead Organisation	Sunderland City Council

Total Cost of Project	Total Match Funding	Total SIB Requested
£72,000	£26,000	£ 46,000 (£26,500 from Washington and £19,500 from Coalfield)
Project Duration	Start Date	End Date
2009/10	2010/11	March 2011

The Project

The proposal is seeking £19,500 from the Coalfield Area Committee towards a £72,000 project to restore to a high standard the accessibility of the River Wear Trail between Cox Green and Fatfield bridges. The route will become step free enabling the north and south bank circuit to be used by those in wheelchairs and with push chairs. The project will also resolve the condition of Alice Well at Cox Green riverside.

The Need for the Project

The improvement of the riverside was identified in the Tyne & Wear Rights of Way Improvement Plan, which was subject to extensive consultation with residents, councillors, businesses and land owners.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
A1	Number of new or improved community facilities and equipment		1	
A2	Number of people using new and improved community facilities		tbc	

The key milestones for the Project

Milestone and key event	Forecast Dates
Revetment, surfacing, fencing, signing and access controls completed	March 2010
Fatfield Bridge ramping of steps	March 2010
Cox Green ramping of steps	May 2010

Recommendation: **Defer on the basis of:**

- The project does not demonstrate a clear link to the current priorities identified in the LAP
- Evidence of relevant consultation is not provided
- There is no evidence that other agencies have been involved in the design, or will be involved in the delivery of the project.
- The output, A2, needs to have forecast figures in order to monitor improvement. The application states that the route is popular, evidenced by its use, however current usage is not quantified.
- Environment Agency permission is required. There is a need to clarify whether any other permissions are required due to the route being a public right of way. It should also be considered whether any objections may be received (local residents and Friends of James Steel Park will be advised once designs are complete)

Once the above have been addressed satisfactorily, the application may come forward to a future Committee meeting.

Application Seven

Name of Project	Community Leaders of the Future
Lead Organisation	Education Business Connections

Total Cost of Project	Total Match Funding	Total SIB Requested
£75,915	£18,200	£57,715 (£11,543 from West Area Committee)
Project Duration	Start Date	End Date
Two years	January 2010	December 2011

The Project

It is a two-year project which includes a high profile citywide competition open to all secondary and special schools with a key theme of volunteering whilst developing both key employability skills, work readiness and entrepreneurship on participating young people. It will culminate in a high profile awards event to mark the European Year of Volunteering in 2011. There will be 4 large scale events during the two years. A secondary school from each of the five regeneration areas, with pupils in the range 11 to 13, will be invited, to take part in the competition and activities plus 2 citywide special schools and one citywide voluntary aided school. The project includes a number of core elements all designed through a phased learning programme to raise awareness in targeted young people of the impact they can make in supporting local VCS organisations in their community. There is also accredited training for young people resulting in NCFE awards

The Need for the Project

The project proposes to fill a gap for schools and young people. The applicant states that having worked with all the city's secondary schools, there is a clear demand and an unmet need to deliver more activities. In particular, the application states that schools have requested curriculum enhancing activities around involving business and enterprise activities, friendly competitions between schools, programmes which embed employability skills and which reward pupils' achievements, as well as connecting the schools to local communities.

There is evidence in the application around the importance of volunteering and the need to engage young people in this activity as early as possible in terms of developing their citizenship skills, an understanding of their communities as well as learning, life and employability skills.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
A3	Number of community/vol groups supported	8		
P3	No of young people in voluntary work	230		
S5	No of young people benefiting from youth inclusion/diversionary activities	230		

The key milestones for the Project

Milestone and key event	Forecast Dates
Market and recruit project to schools	Feb 2010
Presentations and initial classroom work	March – May 2010
Official launch	June 2010
Project activity: Classroom activities; Pupils review business plans, etc; re-profile income generating target etc;	June – October 2010

Mix of face-to-face and online support from third sector organisations and EBC to complete gathering of evidence for NCFE qualification submissions; Cut off for completion of NCFE qualification portfolios Updating of website based on project activity Mid term evaluation	
Skills/industry/employment Event	October 2010
Project activity	November – June 2011
Third Sector Event	May 2011
Fundraising Enterprise Event	July 2011
Project activity	August – November 2011
Celebratory Event	December 2011

Recommendation: Defer

Although the project is innovative and ambitious, it requires a high level of support from schools, including a commitment to identifying and supporting at least 30 young people over a 2 year period. Therefore until the project has been discussed with the schools identified and they have given, at least, their initial commitment to supporting the project for a two year period, the project should be deferred. The project is also reliant on commitment from a number of voluntary sector organisations to ensure success of the project. Again, an indication of the support from these organisations would strengthen the application.

Application Eight

Name of Project	Sea Front Improvements
Lead Organisation	Sunderland City Council

Total Cost of Project	Total Match Funding	Total SIB Requested
£168,000	£128,000 (from North Area Committee)	£ 10,000 each from Coalfield, West, East and Washington Areas
Project Duration	Start Date	End Date
1 year 3 months	January 2010	March 2011

The Project

The proposal is seeking £10,000 from this Area Committee towards a £168,000 package of public realm improvements at Seaburn upper and lower promenades. The project will resurface areas of the promenade, install new street furniture and planting and improve the soft landscaping of the area. This is the first phase in a more comprehensive improvement scheme for Seaburn.

The Need for the Project

The community spirit survey in 2007 and, more recently, the Sea Front strategy consultation in Spring 2009 raised the need for a more attractive, improved sea front. The consultation took place with residents from all five areas in the City who highlighted the importance of the sea front to the City.

The Outputs for the Project

Output Code	Description	2009/10	2010/11	2011/12
A4	events/programmes of work to improve		2	

	appearance of streets			
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The key milestones for the Project

Milestone and key event	Forecast Dates
Develop detailed design proposals	January 2010
Procure contractor	April 2010
Commence works on site	May 2010
Completion of first phase of works/project	July 2010

Recommendation: **Reject:**

- Although the project will provide a valuable improvement for the benefit of the whole City, it does not meet any of the key priorities identified in the Local Area Plan (LAP)

Application Nine

Name of Project	Kool Kids
Lead Organisation	Sunderland Dance

Total Cost of Project	Total Match Funding	Total SIB Requested
Revenue: £46,580 £11,645 per area	£985 – in kind	£11,645 per area (Washington, Coalfields, Sunderland West and East)
Project Duration	Start Date	End Date
1 year	February 2010	February 2011

The Project

The proposed project is seeking funds from four of the five Area Committees to deliver a 48 weeks urban dance programme, in two community venues per area. Each venue will receive a weekly 2 hour session, 1st hour targeting the under 12's, 2nd hour 12 plus. The Kool Kids programme was piloted in the North area of the City during 2008-09 which was funded by North Area Committee SIB. The project delivered against its objectives. The Lead Agents now wishes to roll the programme out across the City.

Venues proposed for Washington:

Collingwood Park, Sulgrave, Washington - confirmed
Fatfield Harraton District Community Association, Bone Mill Lane, Washington NE38 8BQ-TBC

The Need for the Project

The Lead Agent are currently commissioned via Youth Development Group to deliver dance, via the XL Youth Villages, in addition to working with local schools and community youth projects. Many of the currently participants of these projects and programmes have requested more dance activities. The Lead Agent refers to a strong connection towards a Safe City, and identifies how the programme can reduce ASB, also four individual Officers from Northumbria Police have written letters of support for the project.

The Outputs for the Project per area

Output Code	Description	Target 2010/11
L7	Number of additional youth sessions delivered per week.	2
S5	Number of young people benefiting from youth inclusion/diversionary projects	100

The key milestones for the Project

Milestones and Key Events	Forecast Dates
Promoting new Kool Kids projects completed	Feb 2010
25% of output numbers of young people met and engaged	Mar 2010
50% of output numbers of young people met and engaged	Jun 2010
75% of output numbers of young people met and engaged	Sep 2010
100% of output numbers of young people met and engaged	Dec 2010
Initial project statistical information on youth disorder supplied by police	Jan 2010
Mid project statistical information on youth disorder supplied by police	Jul 2010
End of project statistical information on youth disorder supplied by police	Dec 2010
Social Return On Investment information gathered to gauge the impact of the project	Jan 2011

Recommendation: Reject

- Children Services, Youth Development Group are advertising tenders for the delivery of youth provision in each of the 25 wards across the City, with contracts to be awarded over the Winter. This will allow for a scoping document to be produced identifying all the needs/gaps in provision across an area. This will identified if this project will bring added value to existing provision.
- If the need to supply a dance programme is identified, after the contracts have been awarded, the Area Committee can Call for Projects and seek competitive applications to deliver the project, with the Committee deciding upon the outputs and costs of the project.
- The application does strategically fit under the Local Area Plan, but the Lead Agent already receives core funding to deliver dance across the City via XL youth villages. In addition, the suggestions that the participants who currently attend the youth villages, schools, etc are asking for more dance sessions, would imply that the same participants would benefit from the extended provision, again questioning the added value, no new beneficiaries.