

WASHINGTON AREA COMMITTEE
21st JUNE 2018
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Strategic Initiative Budget (SIB) and Community Chest - Financial Statement and proposals for further allocation of resources

Author(s):

Head of Strategy, Partnerships and Transformation Directorate, Member Support and Community Partnerships Service

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 updated position on progress in relation to allocating SIB, and Community Chest and presents proposals for further funding requests.

Description of Decision:

The Area Committee is requested to:-

- (a) Note the financial statement set out in the report
- (b) Accept **£28,020** match funding from Sunderland City Council to support delivery of youth activity projects within Washington as set out in **Section 2.3**
- (c) Accept **£25,000** match funding from Public Health to support Health and Heritage Project as set out in **Section 2.3**
- (d) Consider and align **£25,000** SIB(2018/19) for the Washington Healthy Lifestyles Project as set out in **Paragraph 3.1**
- (e) Consider and approve **£50,000** SIB(Previously aligned) for the Washington Health and Heritage Project as detailed and recommended in **Annex 1**
- (f) Consider and approve **£30,000** SIB(Previously aligned) for the Washington Individual Support Project as detailed and recommended in **Annex 1**
- (g) Consider and approve **£50,000** SIB(2018/19) and the Project Briefs attached in **Annex 2** for Holiday Activities Programme for children and young people
- (h) Approve the Project Brief attached in **Annex 3** for the Volunteer and Community Support Project
- (i) Consider and approve **£10,000** SIB(2018/19) to develop a partnership approach for the Washington Safe Project as detailed in **Paragraph 3.6**
- (j) Consider and align **£40,000** SIB(2018/19) to develop a partnership approach for the Washington Safe Project as detailed in **Paragraph 3.6**
- (k) Consider and approve **£5,000** SIB(2018/19) to deliver the Washington Fire Safety Education Project as detailed and recommended in **Paragraph 3.7**
- (l) Consider and align **£50,000** SIB(2018/19) for the further development of the Washington Clean and Green Project as detailed in **Paragraph 4.**
- (m) Consider and approve **£20,000** SIB(2018/19) and the Project Brief for the Usworth Park Management Plan as detailed in **Annex 4**
- (n) Consider and approve **£50,000** SIB(2018/19) to the Community Partnership Service to support and deliver the Washington Ward Improvement Project as presented in **Annex 1**
- (o) Consider and align **£40,000** SIB(2018/19) for the Washington Events Programme 2019 as detailed in **Paragraph 4.4**
- (p) Note the community chest balances as detailed in **Annex 5 and Annex 6**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

Alternative options to be considered and recommended to be rejected:

Is this a “Key Decision” as defined in the Constitution? No

Relevant Scrutiny Committees:

Is it included in the Forward Plan?

**REPORT OF THE HEAD OF STRATEGY, PARTNERSHIPS and TRANSFORMATION DIRECTORATE
- Strategic Initiative Budget (SIB), Community Chest – Financial Statement and proposals for
further allocation of resources**

1. Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 and Community Chest and presents proposals for further funding requests.

2 Strategic Initiatives Budget (SIB)

- 2.1 The table below shows the financial position of SIB for 2017/2018:

	Committee Date	Aligned	Approved	Balance
Total SIB available at the beginning of municipal year 2018/2019 is £356,515. This includes new allocation of £287,261 plus 'returned to budget funds of £14,155 and £2,099. Also added to the balance is £28,020 allocated to Positive Activities for children and young people and £25,000 from Public Health for the Health & Heritage Project.				
Project Name				
Opening balance 2018/19				£356,515
Crisis Support (previously aligned)		30,000		£356,515
Health and Heritage (previously aligned)		25,000		£356,515
Balance				£356,535

- 2.2 Area Committee is requested to note £55,000 remains aligned to financial inclusion/crisis support and to developing a health and heritage project, both to be considered at this meeting.

- 2.3 In recognition of feedback received through the budget consultation process it was agreed by Council that £140,000 be included to support youth activities, to be allocated as **£28,020** to each of the 5 Area Committees. Area Committee is therefore requested to formerly accept the Washington allocation of £28,020 to enable the Area Committee to fund the local Voluntary and Community Sector (VCS) to deliver youth activity projects within the community.

- 2.4 Public Health has also agreed a contribution of **£25,000** to support the proposed Health & Heritage Project.

- 2.5 Members are therefore asked to note the available balance as detailed in the table above and in paragraphs 2.2.

3. People based priorities

Priority: Health and Well Being

- 3.1 Area Committee approved a 2 year project March 2017 to help local residents 50+ at risk of long term medical conditions, make positive lifestyle changes. This initiative is delivered locally by the Washington Millennium Centre Development Trust, is currently heavily oversubscribed and it is likely that whilst the project intends to seek external funding to extend the project post SIB funding, there will be a gap. The lead has approached Public Health and the CCG to

request support going forward given it is driven by the North ward in Washington's health indices.

The original target numbers at the beginning of this project were estimated to be 150 in Year 1 (April 2017 – March 2018) and a further 150 in Year 2 (April 2018 – March 2019). To the end of February 2018 the project had already received 227 applications, 200 had been assessed or MOT, 194 had started the 12 week programme – of which 93 have completed and 50 of those have stayed and moved on to the 24 week programme (to which they have to pay). The project has excellent feedback and doesn't turn anyone away who fits the criteria. The project has already made changes and won't be able to carry out some of the additional activity as detailed in the application because of the numbers now coming through. The project lead has approached Public Health to request support given this local initiative is helping to achieve the strategic outcomes re making positive lifestyle changes across health and well-being indices. The project has always intended to seek external funding post SIB, but is still documenting and gathering evidence to support those applications – which will have a specific criteria re targets, target areas, and needs.

Public Health have not, as yet responded therefore Area Committee is requested to align **£25,000** to assist the Washington Healthy Lifestyle Project should no assistance be received from Public Health. Should Public Health assist with the requested funding, the SIB funding will be returned to the Area Committee.

Should the Area Committee agree the above grant, a balance of **£331,535** remains available (SIB 2018/189)

- 3.2 Following an invitation for collaborative work to develop a project to identify the links between Health and Heritage an application from the Sunderland Cultural Partnership was received. **Annex 1** provides the executive summary of the application and the officer recommendation, based on SIB consultation and assessments procedures. Within that context, Members are asked to consider the information and comments as presented and agree the award of SIB funding of **£50,000** (£25,000 SIB previously aligned and £25,000 Public Health funding) for the Washington Health & Heritage Project as proposed and led by the Sunderland Cultural Partnership.

Should the Area Committee agree the above grant, a balance of **£306,535** remains available (SIB 2018/19)

3.3 **Priority: Social Care**

At the last People Board members considered a proposal for the Washington Individual Support Project (Phase 2). ShARP, the current lead agent for WISP1 was invited to submit a SIB application for £30,000 SIB previously aligned. The pilot was intended to provide evidence and data to support a longer term approach. **Annex 1** provides an executive summary and the officer recommendation based on SIB consultation and assessment procedures. Within that context Members are asked to consider the information and comments as presented and agree the award of SIB funding of **£30,000** (previously aligned) for WISP (Phase 2) as proposed and led by ShARP.

Should the Area Committee agree the above award, a balance of **£306,535** remains available (SIB 2018/19)

3.4 **Priority: Community Inclusion**

At the last People Board Members considered provision for children and young people. Following the allocation to Area Committee of **£28,020** for positive activities as detailed in paragraph 2.3 above, the People Board requests that Area Committee approve **£21,980** as a match to develop and deliver positive programmes and youth activities during 2018.

Area Committee is requested to agree this Call to develop positive activities programmes for Summer, October and Christmas breaks for age groups 8 – 10 and 11- 19 in each Ward, as detailed in the Project Brief and Call for Projects attached as **Item 6 Annex 2**. Community Partnerships Service will target relevant VCS organisations to ensure no duplication of core provision and to encourage partnership working. Area Committee is requested to note the tight

timescales to commission the Summer programme and is asked to approve the People Board to agree the award of individual Calls – under SIB Small Grants processes.

Should the Area Committee agree the above grant, a balance of **£256,535** remains available (SIB 2018/19).

- 3.5 April People Board agreed an amended Project Brief for the VCS Support Project, attached as **Item 6 Annex 3**. Area Committee is asked to note the Project Brief now reflects the following:
1. Identification of other SIB investment, projects or proposals which include support for specific volunteers and volunteering, e.g. Clean & Green Environmental Volunteers and potentially volunteering included in the proposal for the Washington Recruitment Hub (SIB/CLLD)
 2. Identification of the needs and challenges of the VCS as identified in the Washington Area Network Annual Report
 3. Identification of other support mechanisms available to the VCS
 4. Identification of opportunities available to the VCS to bring in further funding via the CLLD funding

This approach allows for a more measured approach and enables the identification of gaps and challenges for our local VCS following the closure of the CVDO Project in December 2017. The original brief for this new project was based on the Exit Strategy completed for the CVDO project and in the constantly changing environment which the VCS operates in, it is important that additional SIB resources are focused across the areas of most need.

Members are asked to note the timeline included in the Project Brief and that £50,000 SIB has already been approved by Area Committee from previous budgets. Should the Area Committee agree the above grant, a balance of **£256,535** remains available (SIB 2018/19).

3.6. **Priority: Washington Safe**

Following Councillor interest in the SAFE priority and specifically around young people and their understanding of care versus control in relationships, and subsequently with that the warning signs of grooming, sexual exploitation and potential dangers of misusing social media and devices, officers have held initial discussions with strategic leads, police and local secondary school around the possibility of a partnership approach to address the aforementioned issues. Further work is required to firm up project proposals and identify any specific gaps within the current cross sector approach. However, officer's initial discussions have determined the following:

- Washington MIND young people's counsellors can undertake a mapping exercise to evidence current issues coming through from young people in relation to child sex exploitation and grooming which will feed into a potential project.
- Washington Neighbourhood Police Team Inspector has agreed that improving positive relationships between the local police team and local schools has the potential to break-down barriers, build confidence and trust in the local police and in turn, possibly increase the reporting of these issues. The Inspector is keen to develop this approach and pilot the idea of an officer 'assigned' to or working from a local school
- Initial officer discussions have discovered possible plans for a young person's conference whereby a 'graffiti board' approach is used and under headings such as Bullying, Child Sex Exploitation and Domestic Violence - young people put forward things that make them feel safe/unsafe in respect of each subject heading.

Further work is required with the Strategic Partnership Group in terms of Washington taking forward recommendations from this piece of work and the Partnerships commitment to evaluate any subsequent project and confirm potential further sustainability plans. If Members agree, further work will continue to gather evidence, determine gaps and develop a detailed Project Brief. It is proposed that evidence gathering will take place over the forthcoming weeks.

People Board's recommendation to June Area Committee is to approve **£10,000** to Community Partnership Service to continue with the evidence gathering and establish a partnership to drive this initiative forward – based on robust data. Members are also requested to align a further **£40,000** to support the development of a longer term approach via a specific Washington

partnership. A detailed Project Brief will be presented to the November Area Committee should the evidence support these proposals.

Should the Area Committee agree the above grant, a balance of **£206,535** remains available (SIB 2018/19).

- 3.7. At the last Area Committee in March 2018, Members requested officers to explore options for a Fire Safety Education Project for Washington. Following discussions with the Tyne Wear Fire Service Washington Area Committee is requested to approve £10,000 to the Tyne Wear Fire and Rescue Service to further develop the detailed programming of a Washington wide Fire Safety Campaign and Education Programme throughout the local community. Campaigns and activity needs to be responsive to local need and specific issues, therefore Area Committee is requested to agree the People Board to approve the specific content and programming of the campaigns and activity. Within that context, Members are asked to consider the information and comments as presented and agree the award of SIB funding of **£5,000** for the Washington Fire Safety Education Project led by the Tyne Wear Fire Service.

Should the Area Committee agree the above grant, a balance of **£201,535** remains available (SIB 2018/19).

4. **Place based priorities**

4.1 **Priority: Environment and Green Space**

At the last board meeting the mid-term evaluations for both the Plantations/community clean ups (SNCBC) and the Healthy Places (Groundwork NE) work streams were received. Both projects are performing well, over and above the original targets and milestones.

- Phase 1 & 2 of the agreed phases of the plantations programme have now been completed.
- There are still a number of approved schemes yet to be implemented and the lead agent has recently requested an extension to the current milestones – anticipating completion January 2019 – March 2019.
- 36 community clean ups have taken place in the last 12 months
- 2470 volunteer hours achieved
- 3.5 tonnes of fly tipping removed
- 990 bags of litter removed
- 70 volunteers engaged

The Place Board is supportive of ensuring this work continues and requests Area Committee aligns **£50,000** SIB with a view to consider an extension to this current work stream at the November 2018 Area Committee. The lead agent will be requested to submit a full evaluation of this programme to Place Board prior to November providing robust evidence and data to support further programmes.

Should the Area Committee agree the above grant, a balance of **£151,535** remains available (SIB 2018/19).

- 4.2 The key outcome for the **Healthy Place Healthy People Project** has been the level of community engagement that has taken place. Groundwork has supported 9 specific groups to deliver 8 improvement projects. 250 volunteers have been involved and more that £6000 match funding has been raised to help sustain these initiatives. The evaluation completed by Groundwork identifies there is still more that can be done, more groups to be worked with and longer term initiatives and support that will result in a greater impact and help increase the community resilience.

One of the projects will need to be supported longer than the original target date is the Usworth Park Project. It has been identified that further/future investment would be beneficial to build on what has been started via HPHP – re-establishing and supporting Friends Groups for individual parks in order to explore new models for sustainable park management, help build the capacity of the group to be able to manage parks solving some of the park issues via community solutions, and encourage more community involvement.

Within that context Place Board requests that Area Committee approve **£20,000** SIB (2018/19) and agree the Project Brief attached as **Annex 4** which proposes a Call for Projects to produce

a Park Management Plan for Usworth Park. Community members for Usworth Park are currently being supported via Healthy Places Healthy People and the Support for Friends Project (Clean and Green). A formalised Management Plan with a key aim to re-instate the Green Flag Status provides a focus for community empowerment and responsibility of this site.

Should the Area Committee agree the above grant, a balance of **£131,535** remains available (SIB 2018/19).

- 4.3 At the last Place Board Members considered how best to continue to address neighbourhood issues whilst the Washington Clean and Green initiatives were embedded as best practice. It was agreed that Board would recommend a Ward based Washington Ward Improvement Project for 2018/19. It is proposed **£50,000** be approved, £10,000 per Ward, for Members to develop and deliver programmes of work. Community Partnerships Service will lead on this proposal as an internal application and provide relevant support to Ward Members as detailed in **Item 6 Annex 1**. Members are asked to note this additional programme will commence September 2018.

Should the Area Committee agree the above grant, a balance of **£81,535** remains available (SIB 2017/18).

- 4.4 Place Board has considered how local events can be delivered in line with the City's strategic approach. Following a year on year increase for Washington Events Programmes the Place Board is concerned the current model and approach is unsustainable. To that end the Board recommends SIB funding aligned for the 2019/20 should be reduced and that main programme should only support 2 or 3 key events. Smaller localised events and support for the Durham Miners Gala March and transport should be funded externally and supported **in part** via Community Chest. If Members agree this recommendation, the current lead will be invited to meet the group and discuss alternative models re delivering a community led programme, including exploring sponsorship opportunities at a localised level.

It is proposed that **£40,000** be aligned to allow officers to present a detailed Project Brief and Call for Projects for the Events Programme 2019 to the next available Area Committee (November 2018). This will allow discussions to take place with the current lead agent to consider evidence and data from the Events 2018 programme to inform any proposed changes regarding the preferred model.

Should the Area Committee agree the above grant, a balance of **£41,535** remains available (SIB 2017/18).

- 4.5 Area Committee is asked to note should all approvals be agreed as presented in this report the following budget remains aligned and not approved:

1. Washington Healthy Lifestyles Project £25,000 (People)
2. Washington Safe £40,000 (People)
3. Washington Clean and Green £50,000 (Place)
4. Washington Events 2019 £40,000 (Place)

As work continues to develop these projects as detailed in the report, members are asked to note should evidence not be available to support the proposals then these funds would be returned to the SIB budget at the November Area Committee. Officers will continue to report progress via the appropriate boards.

5. Washington Ward Improvement Project

The table below details the Washington Ward Improvement Balances to date:

Ward	Starting balance	Project spend	Balance
Washington Central	£10,000	£1,893	£8,107
Washington East	£10,000	£4,787	£5,213
Washington North	£10,000	£7,101	£2,899
Washington South	£10,000	£6,598	£3,402
Washington West	£10,000	£2,068	£7,932
Total	£50,000	£22,447	£27,553

6. Community Chest

The table below details the Community Chest Ward starting balances for 2018/2019.

Annex 5 shows approvals to the end of March 2018. **Annex 6** details approvals against 2018/19 funding up to end of April.

Ward	Starting Balance 2018/2019	Project Approvals to date	Grant Returned	Balance
Washington Central	£10,000	£414	£0	£9,586
Washington East	£10,000	£5,236	£0	£4,764
Washington North	£10,000	£1,800	£0	£8,200
Washington South	£10,000	£1,000	£0	£9,000
Washington West	£10,000	£467	£0	£9,533
Total	£50,000	£8,917	£0	£41,083

7. Recommendations: Members are requested to:

- 7.1 Note the financial statement set out in the report.
- 7.2 Accept **£28,020** match funding from Sunderland City Council to support delivery of youth activity projects within Washington as set out in **Section 2.3**
- 7.3 Accept **£25,000** match funding from Public Health to support Health and Heritage Project as set out in **Section 2.3**
- 7.4 Consider and align **£25,000** SIB(2018/19) for the Washington Healthy Lifestyles Project as set out in **Paragraph 3.1**
- 7.5 Consider and approve the award of **£50,000** SIB(Previously aligned) for the Washington Health and Heritage Project as detailed and recommended in **Annex 1**
- 7.6 Consider and approve the award of **£30,000** SIB(Previously aligned) for the Washington Individual Support Project as detailed and recommended in **Annex 1**
- 7.7 Consider and approve the award of **£50,000** SIB(2018/19) and the Project Briefs attached in **Annex 2** for Holiday Activities Programme for children and young people
- 7.8 Approve the Project Brief attached in **Annex 3** for the Volunteer and Community Support Project
- 7.9 Consider and approve **£10,000** SIB(2018/19) to develop a partnership approach for the Washington Safe Project as detailed in **Paragraph 3.6**
- 7.10 Consider and approve the alignment of **£40,000** SIB(2018/19) to develop a partnership approach for the Washington Safe Project as detailed in **Paragraph 3.6**
- 7.11 Consider and approve **£10,000** SIB(2018/19) to deliver the Washington Fire Safety Education Project as detailed and recommended in **Paragraph 3.7**
- 7.12 Consider and approve the alignment of **£50,000** SIB(2018/19) for the further development of the Washington Clean and Green Project as detailed in **Paragraph 4.1**
- 7.13 Consider and approve **£20,000** SIB(2018/19) and the Project Brief for the Usworth Park Management Plan as detailed in **Annex 4**
- 7.14 Consider and approve the award of **£50,000** SIB(2018/19) to the Community Partnership Service to support and deliver the Washington Ward Improvement Project as presented in **Annex 1**
- 7.15 Consider and approve the alignment of **£40,000** SIB(2018/19) for the Washington Events Programme 2019 as detailed in **Paragraph 4.4**
- 7.16 Note the Washington Ward Improvement balances as detailed in **Paragraph 5**
- 7.17 Note the community chest balances as detailed in **Annex 5 and Annex 6**

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Annex 1: SIB applications: Executive Summary and Recommendations (5)

Annex 2: Holiday Activities Project Brief and Call for Projects

Annex 3: VCS Support Project: Project Brief and Call for Projects

Annex 4: Usworth Park Management Plan – Project Brief and Call for Projects

Annex 5: Community Chest 2017/18

Annex 6: Community Chest 2018/19

