

28<sup>th</sup> July 2011.

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, 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 28<sup>th</sup> July 2011

<b>SIB: Washington SIB Statement after 2<sup>nd</sup> June 2011 WAC</b>				
* £287,261 was allocated for 2010/11, £12,321 has been brought back from 2010/11 allocations giving a total balance of £299,582				
	<b>Committee Date</b>	<b>SIB Budget</b>	<b>Approvals</b>	<b>Total</b>
<b>Available Funding 2011/12*</b>	02.06.11	<b>£299,582</b>		<b>£299,582</b>
<b>Project Name</b>	-	-		-
Operation Choice	02.06.11		£25,821	£273,761
Sunderland Festival	02.06.11		£ 3,000	£270,761
Christmas Festival	02.06.11		£15,000	£255,761
Aircraft Museum	02.06.11		£ 6,000	£249,761
Friends of Old Hall Education & Skills Programme	02.06.11		£ 3,450	£246,311
	02.06.11		£ 30,000	£216,311
£10,449 returned Washington Wheeled Sports Park				£10,449
<b>New Balance</b>		<b>£299,582</b>	<b>£83,271</b>	<b>£226,760</b>

<b>Community Chest</b>			
Available Funding 2011/12 *This 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.			
	<b>Community Chest Budget</b>	<b>Approvals</b>	<b>Balance</b>
Central	£11,435	£1,226	£10,209
East	£15,899	£5,622	£10,277
North	£11,385	£2,428	£ 8,957
South	£13,997	£2,278	£11,719
West	£12,985	£1,842	£11,143
<b>Balance</b>	<b>£65,701</b>	<b>£13,396</b>	<b>£52,305</b>

## 2.2 Strategic Initiatives Budget (SIB)

2.2.1 Following the June 2011 Area Committee meeting, a balance of £216,311 remains to be allocated this financial year.

2.2.2 Since that meeting £10,449 from the Wheeled Sports Park Project has been returned to the SIB budget, giving a total of **£226,760**

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

	<u>2011/12</u>	
1. Oxclose Church Hall	£ 6,500	Approve
2. Young Carer's Integration Project	£15,000	Approve
3. Washington Business Breakfast	£ 1,500	Approve
4. Washington NEETs Support Project	£ 2,000	Approve
5. Houghton Feast	£ 3,000	Approve

2.2.4 Projects recommended for approval from the 2011/12 budget total **£28,000**. Should Area Committee approve this proposal the remaining balance for the 2011/12 allocation would be **£198,760**.

2.2.5 Members are reminded of the recommendation considered under Item 2a Review Progress – Workplan 2011/12 to commission activity through a Call for Projects for the Washington NEETs Support Project. Should Members approve that approach and notionally allocate the proposed **£100,000** to deliver that project, a balance of **£98,760** of the 2011/12 budget will remain to be allocated.

2.2.6 Members are also reminded of the recommendation considered under Item 2b Review Progress – Workplan 2011/12 to commission activity through a Call for Projects for activities for young people. Should Members approve that approach and notionally allocate the proposed **£11,000** to deliver that project, a balance of **£87,760** of the 2011/12 budget will remain to be allocated.

## 2.3 Community Chest

2.3.1 The table below details the balances remaining to be allocated following the last meeting. A total of 16 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	£10,209	£ 370	£9,839
Washington East	£10,277	£ 720	£9,557
Washington North	£ 8,957	£ 444	£8,513
Washington South	£ 11,719	£ 2,520	£9,199
Washington West	£ 11,143	£ 2,420	£8,723
<b>Total</b>	<b>£52,305</b>	<b>£ 6,474</b>	<b>£45,831</b>

## 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. Agree to allocate a nominal budget of **£100,000** to commission activity through a Call for Projects to deliver the Washington NEETs Support Project
4. Agree to allocate a nominal budget of **£11,000** to commission activity through a Call for Projects to deliver activities for young people.
5. Approve the 16 proposals for support from 2011/12 Community Chest as detailed in **Annex 2**

**SIB Funding Applications**

**Summary Document**

**SIB Application No.1.**

<b>Name of Project</b>	Church Hall Repairs
<b>Lead Organisation</b>	Oxclose Ecumencial Church

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£12,420	£5,920	£6,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
12 months	July 2011	March 2012

**The Project**

This project will contribute to repairs to a Church Hall roof, which was designed and built in the 1970s. The roof is constructed with three low pitch concrete tiled areas leading to a bitumen felt flat area. Over the years there have been persistent problems with water leaking through various parts of the roof into the building. Recent roof inspections identified rain water has penetrated through the roof tiles and running down the vapour barrier into the main building. Water has got under the roof tiles and into the eaves. There is also an area of felt that requires replacement in the area of the drainage channel. Immediate action is recommended to prevent further damage to the roof.

Estimated costs of the repairs & improvements to the roof are in the region of £12,420 (including fees and VAT). If our application proceeds to Stage Two of the SIB process, we will seek open tenders from three contractors.

The Church Hall is a focal point for local residents, schools and agencies who use it as a base to provide welfare and leisure services to all ages. The church has a small Building Fund for general repairs and it will be from this that the project costs will be drawn from.

**Need for the Project**

Failure to address the need to repair the roof will mean we can no longer provide a safe environment to users and seriously jeopardise our future to remain one of the few multi-purpose community venues in South Washington, as the majority of our income is generated from rental charges.

The need to act is evident through the increased difficult to attract new users. In addition, from April 2011 the longest resident user, Tumble Tots, will cease to use the church citing health and safety issues as a direct consequence of the leaking roof during last winter. This will mean a further loss of income. Oxclose Church serves the villages of Oxlcose, Balckfell, Lambton & Ayton. The Church Centre provides a base for local voluntary group, welfare and leisure organisations. Weekly users included Tumble Tots( until mid April), Slimming World, Zumba Dance, Telford Women's Guild, Washington Music Theatre Group. Virtuoso Singers. The Centre is used for elections and consultations by various local authority agencies. The church community provides local services such as a monthly luncheon club and weekly drop-in cafe, mid-week Junior Club for 6-11 yr olds and fund raising events for charity. Local residents frequently book the centre for children's parties.

The church provides an educational resource for the 4 local primary schools. We host their annual festival services and we have set up a Fair Trade School Project in partnership with staff and pupils at Oxclose Community School.

The Church is currently working with the Bridge Woman's Association in identifying the training needs of local residents and seeking to link up with local police, youth providers to identify employment and educational needs of young people in the area. Involvement with the Friends of Holley Park to seek opportunities to encourage local residents to take responsibility for their environment and strengthen community relations through activities such as a community summer fayer and litter picking event are planned for later this year

### Outputs of the Project

Output Code	Description	Number
A1	No. of improved community facilities	1
A2	No. people using improved community facilities	200

### Key Milestones for the Project

Instruction for quotes	Sept 2011
Contractor awarded	Oct 2011
Schedule of works confirmed	Oct 2011
Repairs completed	Nov 2011

### Recommendation ; Approve

This project meets the Area Committee's Equality, Inclusion and Engagement priority as detailed in the 2011/12 workplan.

### SIB Application No.2

<b>Name of Project</b>	Washington Young Carers Integration Project
<b>Lead Organisation</b>	Sunderland Carers

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£20,000	£12,500	£7,500
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
12 months	July 2011	June 2012

### The Project

The project will seek to provide local Washington services for Young Carers (8 - 14 year olds) in mainstream youth and play settings together with specialist back-up for the young carers and the clubs from Sunderland Carers' Centre Young Carer Team. It will do this by providing 2 sessions per week for 50 weeks in an established youth setting or in 2 different settings eg Oxclose Youth Club. The sessions will provide

- play and activities to give the young carers the kind of childhood activities others take for granted and which young carers miss out on because of the illness or disability of a parent or sibling
- peer support so that they know they are not the only one with these family pressures
- access to one-to-one support when necessary, to be provided by the young carer workers at Sunderland Carers' Centre
- confidence building to join in non-young carer activities provided by the youth clubs in Washington.

Young Carer awareness training will be provided to the partner Youth clubs by Sunderland Carers' Centre. Young Carer referrals will be through Sunderland Carers' Centre so that family issues requiring support or services are identified and dealt with and the Youth Clubs can focus on the young carer. The project approach is innovative as there has been little work nationally on integration of Young Carers in mainstream youth provision. The approach is also about effective partnership working to maximise the skills and opportunities which will benefit Young Carers in Washington.

The project will meet the priority of improving youth provision by providing specialist opportunities for young carers which should be the first step in integrating these young people into mainstream services.

Nationally it is known that the number of young carers known to services is the tip of an iceberg. Sunderland Carers' Centre currently has some contact with 79 young carers in Washington but many of these do not take up city-wide groups and activities because of distance, transport etc as well as parental concerns about the younger age group going further afield. Therefore we know that there will be more young carers in Washington unaware that help is available and more not taking up activities because they are not close enough to home. Sunderland Carers' Centre experience of work with young carers shows that they can feel very isolated and miss many of the ordinary childhood experiences so activities with fellow young carers is an important start to their integration to mainstream youth activity.

The age range identified as the priority for this pilot was chosen as the younger end of the range, 8 year olds often start undertaking inappropriate caring responsibilities at that age and 12 year olds are confronting huge changes in the move from smaller primary schools where their family circumstances are likely to be known and understood to large secondary schools where they might be less well understood and at an age when other children and young people can pick on their contemporaries who are seen to be different. The whole age range is one where young people need to experience activities and social contacts which are part of a child/young person's normal development and which may miss these because of their caring situation.

Area Committee funding will provide activity sessions (1 per week for 50 weeks) and also provide training, referral systems, project development and one-to-one follow-up with individual young carers. The matching money from other sources will provide another 50 sessions and additional support from Sunderland Carers' Centre Young Carer Team. Sessional costs include transport to and from sessions. £7,500 has been applied for from gentoo Washington Customer Panel - outcome awaited, expected soon. £5,000 is being sought from the Children's Services grant to further Area-based prevention work - outcome awaited.

### Outputs of the Project

Output Code	Description	Number
L2	No. additional children & young people engaged & participating	60
L8	No. additional young people participating in youth provision	60
L9	No. sessions delivered	104

### Key Milestones for the Project

Youth & play partners confirmed	Oct 2011
Training in young carer awareness for staff of partner agencies	Oct 2011
First sessions take place	Oct 2011
Review of project to date	March 2012
Planning for future of the pilot	June 2012

**Recommendation ; Approve**

This project meets the Area Committee's priority to provide activities to 'engage' young people' linking young people and the broader community

### **SIB Application No.3**

<b>Name of Project</b>	Washington Business Breakfast
<b>Lead Organisation</b>	City of Sunderland Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£1,500		£1,500
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
2 months	July 2011	August 2011

#### **The Project**

The purpose of the project is to provide a "Business Breakfast" to be held in Washington in August 2011. The Business Breakfast is to engage and enter into detailed dialogue with a number of Washington-based employers, with a view to offering them support in terms of recruitment and training of appropriately skilled staff. There are two specific pieces of work to discuss at the event (a) the findings and conclusions of the Skills and Employment Demand Survey and (b) the findings and conclusions of the work being carried out by the NEET Activity Co-ordinator.

The 2011/12 Workplan for Washington Area Committee lists as a priority "Helping local people access employment opportunities - focus on NEETS, links to heritage". Within this priority, there are a number of issues which this project supports, as follows:

- Co-ordination of services of NEET young people
- Address barriers to training, education and employment for NEETs in Washington
- Availability of apprenticeships, work placements, etc for young people
- Gaps in low level, first step training
- Links with local employers

The proposed Business Breakfast is directly relevant to addressing all of the above issues under the overall priority of "Helping local people access employment opportunities", by improving links with local employers. An invitation will be extended to Washington-based businesses to attend a breakfast event in early August. The event will seek to directly engage with local employers and encourage the creation of a greater number of jobs, work experience and apprenticeship training opportunities for local young people, particularly those in the NEET category.

It is proposed that the event will summarise the findings from two significant pieces of work instigated by the Washington Area Committee. The first relates to a contribution of £10,000 made by the Committee to a city-wide survey of Skills and Employment Demand Study, specifically to boost the sample size and including direct questions about employment prospects for young people living in Washington. Using the additional resource, the consultants will produce a specific Washington report, the findings and conclusions of this will be presented at the Business Breakfast. It is hoped that those employers in attendance will be encouraged to create a greater number of job and training opportunities for the young people of Washington in future.

The second piece of work to be presented will be the findings from the NEET Activity Co-ordinator, who has been researching barriers to training, education and employment for NEET young people in Washington and the gaps in low level, first step training over recent months. Again, it is expected that this will raise awareness of issues relating to NEET young people in the

area and that employers will gain a greater understanding of the role they can play in supporting this priority client group.

### **Need for the project**

This proposal has come about as a result of the work carried out last year by Washington's Employment Task & Finish Group, which considered the employment opportunities in the area, particularly for young people. (This priority has been carried forward into this year's Workplan.)

It is recognised that there needs to be more direct dialogue with employers, in order to fully understand their needs in terms of types of skills and skill levels necessary to enable sustainability and growth and also the business environment in which they operate. This proposal seeks funding to pay for a 'Business Breakfast' event which will facilitate direct employer engagement and provide an opportunity to present the specific needs of young people in Washington to employers and also to listen to and discuss the issues facing employers in terms of recruitment and training a skilled workforce.

The research feeding into this Business Breakfast will come from consultants TBR (Trends Business Research) and also from Faye Gething, Washington's NEET Activity Co-ordinator.

### **Outputs of the Project**

Output Code	Description	Number
A6	No. of events	1
P4	No. businesses supported	25

### **Key Milestones for the Project**

Event planning and invitations	July 2011
Event	August 2011
Evaluation	September 2011

### **Recommendation ; Approve**

This project meets the Area Committee's priority to helping local NEETs access employment opportunities.

### **SIB Application No.4**

<b>Name of Project</b>	Washington NEETs Project
<b>Lead Organisation</b>	Connexions

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£2,000		£2,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
3 months	July 2011	October 2011

### **The Project**

This project will support a research and mapping exercise which will identify the barriers and issues arising re NEETs in Washington. The project is being delivered through a resource seconded to work on behalf of Area Committee to identify the way forward to support NEETs and remove barriers to employment. The research work will make recommendations which will be managed through the Employment and NEETs Task and Finish Group. A Call for Projects Project Brief will be presented to Area Committee to commission collaborative work across the area. This request will provide funding to cover the operational costs of the seconded resource.



The project will identify barriers to employment and enterprise opportunities for young people and will identify mechanisms and tools to support local businesses to employ young people. The project will assist Washington NEETs to access employment opportunities.

### **Need for the project**

NEETs have been identified as a key priority for the Area Committee and this work is being brought together with a number of strategic and corporate aims and action plans to address the key gaps and barriers.

### **Outputs of the Project**

Output Code	Description	Number
A5	No. Feasibility Study	1

### **Key Milestones for the Project**

NEET Co-ordinator first draft Report	July 2011
Research completed	August 2011
Final report and recommendations	September 2011

### **Recommendation ; Approve**

This project meets the Area Committee's priority to helping local NEETs access employment opportunities.

### **SIB Application No.5**

<b>Name of Project</b>	Houghton Feast
<b>Lead Organisation</b>	City of Sunderland Council

<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB requested</b>
£41,000	£24,000 £14,000 other Area Committees	£3,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
5 months	July 2011	November 2012

### **The Project**

Houghton Feast 2011 will commence with an opening ceremony on Friday 7th October. Taking inspiration from the Saxon stone carvings of Wyverns which can be found in St Michael's Church, the Festival will this year be based on the theme of myths and legends with particular focus on the Lambton Worm. Community workshops will take place across the city in the run up to the event. These workshops will be led by a key writer in residence who will use the legend of the Lambton Worm as a foundation to create a new story with community members. This story will then be brought to life by professional artists and community participants during workshops in schools and community venues. These workshops will result in a short, high quality performance using sound and light during the Friday night ceremony. Friday's performance will then link directly to the Saturday parade which will feature children from all areas of the City who have taken part in the preparation workshops.

Workshops will take place in each of the 5 Areas across Sunderland in an effort to build audiences for and raise the profile of Houghton Feast. Participants will have the opportunity of being involved in the Saturday Parade

### **Need for the Project**

The theme of Myths and Legends was selected through consultation with local school and community groups. The Houghton Feast Steering Group have also been involved in the development of this concept. In previous years several schools have expressed an interest to be involved with the Houghton Feast Workshops, this new approach will allow more schools to participate in the process.

### **Outputs of the Project**

S5	Young people benefiting from youth inclusion projects	20
A3	Community and voluntary groups supported	1
A6	Community or educational events held	7

### **Key Milestones for the Project**

Procurement of Writer in residence	August 2011
Workshops with schools and community groups	September 2011
Promotion of events	September 2011
Successful delivery of events	October 2011
Evaluation/Debrief	November 2011

### **Recommendation ; Approve**

This project meets the Area Committee's Equality, Inclusion and Engagement priority as detailed in the 2011/12 workplan

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

WARD	PROJECT	AMOUNT	ALLOCATION 2011/2012	PROJECT PROPOSALS	PREVIOUS APPROVALS	BALANCE REMAINING
<b>Central</b>	<b>Sunderland Armed Forces Network</b> - To deliver welfare and support to armed services personnel, veterans and their families.	20				
	<b>Washingtones</b> - Choir leader costs to teach community singing. £35 per hour x 10 weeks.	350				
	<b>Totals</b>	<b>370</b>	<b>11,435</b>		<b>1,226</b>	<b>9,839</b>
<b>East</b>	<b>Sunderland Armed Forces Network</b> - To deliver welfare and support to armed services personnel, veterans and their families.	20				
	<b>Sunderland City Council</b> - Bulb planting with local primary school children	700				
	<b>Totals</b>	<b>720</b>	<b>15,899</b>		<b>5,622</b>	<b>9,557</b>
<b>North</b>	<b>Sunderland Armed Forces Network</b> - To deliver welfare and support to armed services personnel, veterans and their families.	20				
	<b>St Thomas Disabled Club</b> - To fund an excursion to the bowling alley with lunch for members.	300				
	<b>Northumbria Police</b> - To purchase "Respect Your Neighbourhood" posters, stickers and leaflets	124				
	<b>Totals</b>	<b>444</b>	<b>11,385</b>		<b>2,428</b>	<b>8,513</b>
<b>South</b>	<b>Sunderland Armed Forces Network</b> - To deliver welfare and support to armed services personnel, veterans and their families.	20				
	<b>Rickleton Primary School</b> - Development of an outside classroom and stage area for year groups 1-2. Quoted prices exclude installation costs.	2,000				
	<b>St John Boste Primary School</b> - Contribution to update football equipment and uniforms. In line with 'Your Kids Your Say' directive from the Football Association	500				
	<b>Totals</b>	<b>2,520</b>	<b>13,997</b>		<b>2,278</b>	<b>9,199</b>
<b>West</b>	<b>Sunderland Armed Forces Network</b> - To deliver welfare and support to armed services personnel, veterans and their families.	20				

	<b>The Stella FC</b> - Pitch fees for football matches aimed as a diversionary project for young people	250				
	<b>Springwell Residents</b> - To replace existing artwork in the Seldom Seen Park that is in a state of disrepair for the benefit of park users	600				
	<b>Donwell Community Association</b> - Refurbishment of Community Association	1,000				
	<b>Donwell Mother and Toddlers</b> - Activities Day-Transport costs	150				
	<b>George Washington School</b> - To build a rockery in the Wildlife Garden	400				
	<b>Totals</b>	<b>2,420</b>	<b>12,985</b>		<b>1,842</b>	<b>8,723</b>
<b>Totals</b>		<b>6,474</b>	<b>£65,701</b>		<b>£13,396</b>	<b>45,831</b>

