

1<sup>st</sup> DECEMBER 2011

## REPORT OF THE CHIEF EXECUTIVE

## 1.0 Why has it come to Area Committee?

The aim of the interim report is to inform the Area Committee of how the money it has allocated through SIB and SIP has been used during April 2011 – September 2011, how successful it has been in achieving its original objectives, and how the projects will continue to perform.

## 2.0 Background

SIB and SIP is allocated in order to support specific strategic priorities identified in the Local Area Plan, with the overall aims of benefiting the wider community and attracting other funding into the area. In order that the Area Committee can be kept informed of progress of projects funded to date an interim report has been produced for members to consider and question, as appropriate.

## 3.0 Performance Update

In June 2011 the Area Committee agreed the Washington Work Plan Strategic Priorities for 2011/12:

- To help local people access employment opportunities. Members identified a need to focus on NEETS and skills development and learning outcomes. They are also keen to look to linking the development of Washington's 'Heritage Offer' to learning opportunities and employment/training opportunities.
- To support activities to 'engage' young people and to broaden that into 'community inclusion' - linking young people and the broader community. This also to include a focus on Anti Social Behaviour and youth disorder.
- Tackling health inequalities
- Attractive Neighbourhood to include speeding and dangerous traffic and Responsive Local Services (RLS)
- Equality, community inclusion and engagement

This report outlines the performance of all projects which have delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

**Priority: Help local people access employment opportunities with a focus on NEETS and skills development and learning outcomes.**

Employment and Skills Demand Study (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A5</b> Number of feasibility studies funded	1	1		£10,000	£10,000	
This project provided funding to enhance and build on a city wide employment and skills research project by providing a comprehensive and thorough analysis of the opportunities for young people in the Washington area. The Washington Report has informed the Area committee Employment Task Group's work programme and future proposals build on its recommendations. <b>Project is now complete with financial targets and outputs met.</b>						

NEET Support project Connexions (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A1</b> Number of project feasibility studies funded	1	1		£2,000	£2,000	
This project provided a research and mapping exercise which identified the barriers and issues relating to NEETs in Washington. The project was 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. This request provided funding to cover the operational costs of the seconded resource... A report was presented with findings at Washington Area Committee which informed the Committee's Call for Projects for NEET Support & Co-ordination. That project was commissioned to Youth Opportunities Project September 2011 which will see 40 young people into apprenticeships over the next 2 years. <b>Project is now complete with the output and milestones met and the spend drawn down.</b>						

Business Breakfast (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
P4 Number of new businesses established or current businesses supported	25	10		£1500	£564	
A6 Number of community or educational events held	1	1				
The purpose of the SIB funding was to provide resource for a "Business Breakfast" to be held in Washington in August 2011. The 2011/12 Work plan 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 event went ahead as scheduled and was well attended although the number of business attending was not as high as anticipated. The costs of the event were less than anticipated and the funding will be used to facilitate a follow up event to engage with young people. Dates to be confirmed.						

Education and Skills – TWEBLO (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>P1</b> Number of people going into employment (FTE)	2	2		£7,500	£7,500	
<p>This project was awarded £30,000 to fund an Education and Heritage Education Officer post to co-ordinate and engage young people at both school age and those categorised as NEET to access heritage as a volunteering opportunity and training opportunity. The project includes a Trainee who will be trained within ICT, bid writing and event organising to support museums and community groups with their administration and event organising. The Education &amp; Heritage Officer will be responsible for the recruitment and training of volunteers across the spectrum of museums and community buildings. The project is underway with two posts now in place. Activity with community associations/ local partners and schools has commenced. An open day was also held at Harraton Community Association on the 24<sup>th</sup> September 2011. Outputs to date have been met and spend is on target.</p>						

**Priority: Support activities to 'engage' young people and to broaden that into 'community inclusion' - linking young people and the broader community. This is also to include activities with a focus on Anti Social Behaviour and youth disorder.**

Young Carers	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Outputs due in Quarter 3 2011	N/A	N/A		Q3 £15,000	Q3 £15,000	
<p>The project will offer the equivalent of 2 activity sessions per week for 50 weeks for Young Carers aged 8 - 12 years old, to be held in Youth Clubs in Washington. These sessions will give the children childhood activities which they were likely to miss because of their family circumstances, fear of being different and bullying within mainstream services. However, as the Young Carer sessions will be within mainstream youth clubs it is anticipated that greater awareness of young carers will enable individual young carers to develop the confidence to use the club's generic activities. The sessions will also provide peer support to the young carers as they will be with others with similar experiences and so will feel less isolated. Outputs spend and milestones are not due until Quarter 3, 2011.</p>						

Remix 2011 Washington Arts Centre (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
S6 Number of additional young people engaged in youth activities	15	58		£11,582	£9,870	
S5 Number of young people benefiting from youth inclusion / diversionary projects	95	103				
L8 Number of new additional young people engaged and participating in youth provision	15	58				
Remix is a weekly participatory programme that runs throughout the year in which young people take						

part in activities of their choice: drama, music, film, art and dance. The different art forms are led by specialist youth arts leaders who work on delivering a range of skills and experiences to the participants. Within this structure Arts Centre Washington is able to deliver a programme of huge value to young people, providing them with the ability to pursue their own interests to add to their learning in an environment that can offer a very different experience to school or college. By engaging young people in activities that combat boredom and anti-social behaviour, they experience enjoyment, motivation, aspiration, confidence and wider horizons. A new art leader was appointed in July 2011 and this has enhanced the group numbers, which have now exceeded targets. Systems have been introduced to monitor and record attendees and several trips to schools have taken place to recruit new members to the project.

One of the particular areas to be marketed is Dance which has now taken on a contemporary slant in response to local needs. Remix continues to work with Sunderland University in order to provide internship opportunities to students to gain workshop leaders skills from Remix tutors. Remix Art will work with an artist in residence in order to prepare for a futuristic costume exhibition, which will be shown at the Arts Centre in March 2012. Remix Drama have had a script commissioned for them from one of the North East's most promising emerging playwrights which is hoped to be performed at the end of the project. Remix Music and Media are working on a cross form project to produce a pop video for one of the Remix bands. As the project continues to be enhanced, the slight under spend from Quarter 2 has been re-profiled for spend in Quarter 3.

Operation Horizon (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A4</b> Number of events/programmes of work to improve appearance of streets	2	2		£40,150	£36,759	

This project provides a structured partnership approach in the Washington area to tackle anti social behaviour. One of the key aims to this project will directly support the strategic aims as per the Local Area Plan, specifically; (a) To reduce anti social behaviour, including tighter control on sale and access to alcohol and to (b) To provide more police and community safety officers on the street. Horizon was due to end March 2011. However due to an under spend Area Committee agreed a carry over up until the end of quarter 2. Monies were used to fund an extra PC & CSO on a Friday night (to compliment Operation Choice) and an additional 2 PC's and 2 CSO's on a Saturday night for the six week summer holiday period. This Operation contributed to the reduction in Youth Related ASB of over 24% on the same period the year before. Two community respect days have been held in this quarter in the areas of Sulgrave and Rickleton. Both days have had over 200 people in attendance, activities for young people were provided and the painting of a subway took place along with the opportunity for residents to engage with a number of agencies working in Washington e.g. Police, Gentoo, ASB Team and Youth Provision. Positive marketing has been utilised for both days and feedback from residents and partners has been positive. **This project is now complete. An under spend of £3,391 will be returned to Area Committee.**

Operation Choice (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A6</b> Number of community or educational events held	6	0		£8,607	£4,620	
<b>S5</b> Number of young people benefiting from youth inclusion / diversionary projects	200	200				
<b>S6</b> Number of additional young people engaged in youth activities	50	40				

Operation Choice will build on the success of Operation Horizon. A conscious effort has been made to absorb the best practice from Operation Horizon into core businesses and this is reflected in this proposal and the changing working practices to support the project. ASB has reduced across Washington and this new project is designed to not only support ongoing positive momentum gained in hot spot areas but continue to engage young people and proactively divert them away from disorder and into local youth provision and/or local respect areas. Targeting specifically Friday evenings (highest ASB evening) this project's team of a PC / CSO / ASB Team and a youth worker will patrol areas of high ASB and interact positively with young people. The project also includes an element of working with 8 – 12 year olds with NPTs engaging with all Primary Schools in Washington and the Youth Bus being utilised by the younger children. Operation Choice has now commenced and has assisted in reducing youth related ASB by more than 20%, as of the end of September there has been a total of 768 incidents reported, a reduction of 194 incidents. The working relationships between the police, the ASB Team and the Youth Workers are developing to identify which teams are best suited to

deal with specific ASB issues across Washington This work is looking to compliment other activities and operations to best utilise resources. The operation has also impacted upon non-youth related ASB with incidents dropping by 597 between April and September.

All about Learning -St Bedes RC Primary School (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>L9</b> Number of new youth play services provided	1	1		£4,000	£4,000	
Funding was granted to deliver enhanced an ICT provision together with the latest technology. The purpose of the project is to enhance the ICT curriculum and resources to enable us to provide our community with relevant transferable skills. The increased focus on quality ICT teaching and learning will provide our pupils and parents with the skills required for tomorrow's work place. <b>Project now complete with outputs met and funds claimed.</b>						

Phoenix Project (SIB) Tyne and Wear Fire and Rescue Service	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>S5</b> Number of young people benefiting from youth inclusion/diversionary activities	92	51		£22,957	£11,643	
This project was awarded funding to be aimed at young offenders or young people at risk of offending (aged 11-17). The project will deliver various Respect and Advanced courses per year. The purpose is to motivate and encourage the students who have completed the original Phoenix project to maintain behaviour levels and desist from offending for a minimum of 3 months, to attend the Respect course, and a further 6 months, to attend the Advanced course. Evaluation of pilot projects have proven that more young people desist from offending when given the incentive of attending further courses than those who were not. Respect course 03 delivered 18th-19th July 2011, Respect course 04 delivered 8th-9th August 2011, Respect course 05 delivered 12th-13th September 2011. Advanced course 02 delivered 20th-22nd July 2011(postponed from Q1), Advanced course 03 delivered 23rd-25th August 2011, and Advanced course 04 delivered 20th-22nd September 2011. Reduced outputs are due to the take up and fulfilment of the stages of the course in that particular area, for example a young offender may commence a course but not complete the course.						

Oxclose Play Area (SIB and Washington South SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
L9 Number of new youth play services provided	1	1		£41,000	£0	
A2 Number of people using new or improved community facilities	400	400				
A1 Number of new or improved community facilities and equipment	1	1				
The SIB and SIP funded project will deliver an enjoyable and accessible green space providing a safe outdoor area, which can be accessed free of charge and used by all, helping the community to come together. The introduction of play equipment will enhance the opportunity for positive play. All outputs and milestones have been achieved, however concerns have been raised about the quality of timber used for the equipment and reassurances have been sought from the supplier. Dense shrubbery around the play area has also raised concerns and further landscaping works are in need of completion. Funds to be drawn down in Quarter 3 2011. The completion date expected for this project is the end of November 2011.						

IT Upgrade project – Usworth Grange Primary School	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A2</b> Number of people using new or improved community facilities.	180	180		£3,000	£3,000	
Funding was awarded to purchase IT equipment and this equipment is currently in use within the school. The school have purchased lap tops which are being used by the children in the IT suite. All outputs, milestones met and funding drawn down. <b>This project has now concluded.</b>						

Blackfell Play Area (Washington West SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A1</b> Number of new or improved community facilities	1	1		£16,906	£15,979	
<b>A2</b> Number of people using new or improved community facilities	616	616				
This project was funded to enhance the play provision for the younger age group in the area. The new project will deliver an exciting and stimulating play area providing outdoor opportunities free of charge for the young people aged 0 - 19. Improvements to be made to existing play equipment and the general area improved. New equipment will also be introduced for the older age range which will compliment the existing MUGA. Following on from the quarter 2 progress update the site will be fully operational. This is mainly down to a few snagging issues which are in discussion to be overcome and it is envisaged that the project will be completed soon. Final funds will be drawn down in Quarter 3						

#### Priority: Tackling health inequalities

The Outdoor Learning Landscape project - Albany Primary School (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>P3</b> Number of people employed in voluntary work	1	1		£14,600	£14,600	
<b>A6</b> Number of community or educational events held	1	1				
<b>H1</b> Number of people benefiting from healthy lifestyle projects	10	12				
The outdoor learning landscape project gives children the skills required for lifelong learning and success and develop, within them, the ability to make healthy lifestyle choices as they grow into adulthood. This project created an outdoor play facility Learning Landscape with a sustainable garden to promote healthy living, natural habitats for wild animals to live in to promote an understanding of how to care for wild life and the wider environment around us, and a sensory garden for exploration and a quiet, relaxation area for reading, reflection and contemplation to promote a healthy mind and body. As part of the project the sustainable garden which will have a heavy focus on health. The children will grow vegetables and use them in lessons and after school cookery clubs. <b>The project is now complete and has reached all targets / milestones and projected spend etc to date.</b>						

Washington Mind -Recovery Support (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>H1</b> Number of people benefiting from healthy lifestyle projects	100	245		£14,770	£14,770	
<b>P2</b> Number of jobs safeguarded	1	1				
<b>P3</b> Number of people employed in voluntary work	10	10				
This project has funded the salary of a part time Recovery Support Worker, to help Washington Mind develop and deliver its Drop-in services and social inclusion programme. The post holder assisted in developing services that compliment existing provision, promote recovery and build on the good work already taking place. The overall purpose of the post was to support and facilitate the formation and thriving of user-led groups, and cover for operational work as required. Many Drop-ins are run by unpaid staff, and having a designated worker ensures consistency and reliability in offering support to the people and volunteers involved in the project. The current worker progressed from volunteering to a paid position in July 2009 and recently completed a range of training including NVQ Level 2 in Customer services. <b>This project is now complete with funds fully drawn down and outputs met.</b>						

Addressing Health Inequalities in Washington (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>H1</b> Number of people benefiting from healthy lifestyle projects	509	986		£49,030	£46,818	
<b>L4</b> Number of adults obtaining qualifications	100	119				
<b>L5</b> Number of adults obtaining qualifications (non accredited)	80	74				
Funding for this project was awarded for two separate elements which were identified by the task and						



finish group to tackle health inequalities, Washington Health Champions and Tackling Health with SAFC Foundation based in Washington.

The Health champions aimed to provide training in Washington to front-line council staff, front-line workers in partner agencies and volunteers. The training comprises a basic qualification in understanding Health Improvement, Emotional Health and Resilience Workshops, Introduction to Financial Capability - Helping your Clients, Alcohol Brief Intervention and Smoking Brief Intervention. SAFC Tackle It have now delivered a number of courses in Washington over the school holiday period and are engaging well with local schools. The Active Bus has been to school sessions this term with more schools scheduled in for future dates. The output L5 is slightly lower than forecast due to changes in the way the accreditations are claimed. Exam results are now sought prior to confirmation. The final project monitoring for this project will be complete in Quarter 3 as well as final funds claimed and the project will then close.

Land at Stephenson –Strang Riding Centre (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
P3 Number of people employed in voluntary work	30	43		£13,000	NIL	
L6 Number of young people aged 16-19 years old not in employment, education or training encouraged into further education and employment	4	3				
L1 Number of people receiving job training	4	2				
H1 Number of people benefiting from healthy lifestyle projects	10	10				

Funding for this project was awarded in order for the riding club to purchase fields and grow crops to feed the horses and to use the land for riding activities. Tyne & Wear Riding for the Disabled operate 7 days per week, 52 weeks throughout the year, providing riding lessons and riding therapy for children and adults with mental, physical and learning disabilities. Its aims are to make a difference to the lives of disabled people by giving them an opportunity to ride. There have been delays in the purchase of the land due to land registry queries. These queries are now resolved and the contract is in the later stages of completion. Re-profiles have been moved to Quarter 3 2011.

Early Years and School & Community play facility Biddick (Washington Central SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A1 Number of new or improved community facilities	10	10		£14,632	£14,632	
H1 Number of people benefiting from healthy lifestyles projects	60	63				

A school commissioned LA architect designed Early Years Indoor/Outdoor Play facility as part the schools 5 year plan to utilise the school/ grounds with the local community. This project directly relates to many of the LAP priorities, primarily, H1 the number of people benefiting from a healthy lifestyle. This will allow under 5's to play and have increased exercise on a daily basis. It will provide through extensive ground works and doubling in size of the existing provision, a secure and adventurous exploration area. Lots of natural materials were used to create a landscape for the children to exercise. All landscaping and building works are now complete and play area is being accessed by all Early Years children, staff and parents. Plans are also in place for an Under 5(yrs) play club for use in the summer holidays. **Project is now complete with outputs met and spend drawn down.**

#### Priority: Attractive Neighbourhood to include speeding and dangerous traffic and Responsive Local Services (RLS)

Nature on your doorstep – The Nuttery-Washington Old Hall (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Outputs not due until Q3.	N/A	N/A		£800	£760	

The primary aim of Nature on Your Doorstep is to promote the importance of pond, insect and wild life by creating an accessible haven in the heart of Washington. Working with the National Trust at Washington Old Hall the project is to develop the area and to promote awareness/use of the site to the local community. Led by a development worker involvement will be sought by young people, local schools and community groups as well creating volunteering opportunities at all stages of the project. The project development worker has been working with volunteers to clear the site, removing invasive

plants and mapping the area. New volunteers are on board from Catch 22 and project is progressing well. Slight under spend of £40 has been re-profiled into Quarter 3.

Pattinson Signs (Washington East SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A4 Number of events/programmes of work to improve appearance of streets	2	2		£5,000	£5,000	
Funding was approved to erect 2 signs onto the boundary entrances of Pattinson Industrial Estate, as an attractive and inclusive area, with welcoming, distinctive and distinguishing boundary signs. <b>Project is now fully complete and funding drawn down.</b>						

Washington East Dropped Kerbs (Washington East SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A1 Number of new or improved community facilities	1	1		£16,000	£16,000	
The project was approved to deliver dropped crossings adjacent to junctions and bus stops in Washington East, to make it safer and more convenient for disabled persons to cross the road and to access public transport. All dropped kerbs now in place, funding claimed and outputs met.						

Bonemill Lane Roundabout (Washington South SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A4 Number of events / programmes to improve the appearance of streets	1	1		£19,220	£0	
Funding was awarded for construction of roundabout, improved road safety and access from reduced vehicle speeds and conflict in Bonemill Lane. <b>The project is now complete</b> , funds to be drawn down in Quarter 3. Awaiting invoices, finalising costs.						

Monument Park Waiting Restrictions (Washington East SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A4 Number of events/programmes of work to improve appearance of streets	1	0		£2,492	£0	
This project was funded to implement a scheme to introduce a Traffic Regulation Order (TRO), Waiting and Loading Restrictions. The intention of the TRO is to help reduce the likelihood of obstructive and inconsiderate parking within this area. The TRO will comprise of no waiting at any time restrictions, helping prevent obstructive parking to improve access on the highway. Notwithstanding the above the physical deterrent of road markings does not always deter obstructive parking, so the Council will through the current enforcement regime issue Penalty Charge Notices (Penalty Charge Notice's) to offenders. This project is currently in consultation stages as per Quarter 2 update. Adam Clelland is the new lead on this project.						

New Footpath lighting and Pedestrian barriers Coverdale (Washington North SIP)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A4 Number of events/programmes of work to improve appearance of streets	1	0		£3332	£0	
The project was funded to provide lighting to a currently unlit footpath and barrier chicanes to the footpaths to create a more attractive environment with added benefit of perception of increased safety for residents and visitors. The project will add significant value to the street scene and amenity value in the Washington Area. Work scheduled to start 21 <sup>st</sup> November 2011.						

Oxclose Church Hall- Roof Repairs	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Outputs due in Quarter 3 2011	N/A Q3 2011	N/A Q3 2011		Q3 £15,000 due	Q3 £15,000 due	
Funds for this project were awarded for roof repairs. The Church roof was designed and built in the 1970s. The roof is constructed with three low pitched 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. In 2004 some remedial work was carried out by the church. However, the						

problem has continued to worsen. At a recent roof inspection arranged by Building Needs, a division of North East Education Development Services Ltd and undertaken by Hodgson and Allon Ltd roofing contractor. It was identified that 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 due to lack of file detail. There are also areas of felt that require replacement in the area of the drainage channel. They recommend immediate action to prevent further damage to the roof. Although spend, outputs and milestones are not due until Quarter 3, 2011, the lead agent has provided a brief progress update that no expenditure has been incurred to date and that the tenders are anticipated to be submitted in October with a view to work being carried out immediately after.

#### Priority: Equality, community inclusion and engagement

Priority: Equality, Community Inclusion and Engagement						
Washington Glebe Banner Project (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A1 Number of new or improved community facilities and equipment	1	1		£10,000	£10,000	
A6 Number of community or educational events held	2	4				
P3 Number of people employed in voluntary work	4	4				
Funding was granted in order to advance the education of the public in matters relating to industrial heritage and to try and share an understanding of the mining heritage of the area and history of mining banners. Funds have been used to purchase and maintain a new replica banner and all necessary accessories i.e. poles, finials, ropes, tassels, harnesses, protective display case etc for the Washington Glebe Miners Banner Group, and to be on Display at JFK primary School. The Banner has been taken to the annual Durham Miners' Gala and will be used for any other public event that is deemed appropriate, in addition to the local primary school. <b>Project complete and funding drawn down.</b>						

Washington Heritage Gala 2010 (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A6</b> Number of community or educational events held	1	1		£35,000	£31,001	
The Washington Heritage Festival was funded and held on council land behind and adjacent to the Washington 'F' Pit Museum on 18 September. The project proposal included a mining banner parade along Front Street, brass band music and a vintage car rally. A marquee, on site hosted local history displays, voluntary group's information stands, refreshments, traditional games and crafts. The event was an opportunity for members of the Police, Gentoo and TPCT to liaise with members of the community regarding areas of concern, i.e. adequate housing, reducing the fear of crime, advice on being safe, advice on smoking cessation, obesity and access to sport and leisure. The event is building on the success of previous years activities and is strongly supported and driven through the local community and voluntary and community interest groups. <b>£3,999 under spend will be returned</b>						

Washington Heritage Festival 2011 – Sunderland City Council (SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
<b>A6</b> Number of community or educational events held	1	1		£15,000	£4621	
This project is to deliver a second Heritage Festival on Saturday 17 September 2011 in Albany Park, Washington. A new feature for 2011 will include a dedicated performance area within a separate marquee, featuring local performers, brass band music, folk music and dance groups amongst many others. There will be an exhibition and information area which will enable community groups and organisations, such as, NHS, Northumbria Police, Gentoo, TWAM, Job Linkage, mining banner groups and local history groups to interact and engage with residents and visitors. Outdoor activities will include, organised games led by Scouts and Cadet groups, local and traditional craft demonstrations, the North East Aircraft Museum field kitchen display, Saxon re-enactment group, traditional fairground rides and classic cars and vintage vehicle displays. Washington 'F' Pit Museum will be also be open and staff will give guided tours with children's activities on offer throughout the day. An estimated 3,600 people attended the event which began with the mining parade through Front Street and included local dance schools, theatre groups and singers who performed in a marquee. Under spend is due to awaiting invoices. This under spend has been re profiled into Quarter 3.						

Washington Mining Memorial Statue 2011-Sunderland City	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
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<b>Council (SIB)</b>						
<b>Outputs due in Quarter 3 2011</b>	N/A	N/A		£76,840	£37,000	
Funding for this project was granted as part of a project for a specially commissioned bronze sculpture to be located at a central point within Concorde shopping area. The life size bronze sculpture will take the form of a Miner, his wife and son and aims to celebrate the mining heritage of Washington and keep alive the memory of local miners and their families for current and future generations. It is anticipated that the sculpture will be complete and installed prior to 31 <sup>st</sup> March 2012. This is due to the delay in getting time in the foundry which delayed the fabrication of the sculpture until late August.						

<b>Holly Park Community Facility-Holley Park Primary School (SIB)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>S5</b> Number of young people benefiting from youth inclusion / diversionary projects	10	0		£25,000	£25,000	
<b>A1</b> Number of new or improved community facilities and equipment	1	0				
The project is to deliver ICT sessions to the local community. Needs were identified to provide opportunities for young and old to ensure support and training. The project will deliver ICT starter classes to parents/grandparents and members of our local community in a safe and secure environment. The aim is to increase the knowledge and skills of people in our local community by delivering a provision central to our local area and in a familiar setting, enhancing their prospects of gaining employment and empowering our local people with skills and knowledge. An update was provided by the lead agent in Quarter 2 regarding securing alternative match funding. A deadline for match funding to be secured has been given as March 2012.						

<b>Military display building</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>L6</b> Number of young people aged 16-19 years old not in employment, education or training encouraged into further education and employment	7	9		£18,000	£18,000	
<b>L1</b> Number of people receiving job training	15	15				
<b>A2</b> Number of people using new or improved community facilities	200	200				
<b>A1</b> Number of new or improved community facilities	1	1				
Funding awarded to the Military Vehicle Museum which opened in 1984 and ran successfully until 2004 when the condition of the building meant that they could no longer open to the public. The funding enabled the Aircraft Museum to relocate alongside the North East Aircraft Museum in Washington assisting in the start up costs. Work is nearing completion on the Romney building with external cladding and fitting out expected within the next few months. Project complete December 2011.						

<b>Development of the Aircraft Museum –NE Aircraft Museum (SIB)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
Outputs not due until Quarter 3	N/A	N/A		£6,000	£0	
The project will facilitate combining the North East Aircraft Museum with a number of local museums and preservation organisations all on one site, providing a major educational, tourism and leisure facility for the North East in Washington. The North East Aircraft Museum, The Military Vehicle Museum, The North East Bus Preservation Trust, The North East Electric Transport Trust, Save the Trident and the RAF Fire Service Museum all wish to combine on the site presently occupied by the Aircraft Museum. The North East Civic Trust have been appointed to prepare a consultation document and expect to have it completed by Mid January. Discussions are ongoing with Sunderland Council re the football pitches and we have received a provisional "Heads of Lease" document. It is expected that the fence relocation will take place in March 2012. Outputs, milestones and funds claimed have been moved and will be monitored again with feedback in quarter 3, 2011.						

<b>A New Curriculum Springwell Village Primary School (Washington West SIP)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>H1</b> Number of people benefiting from healthy lifestyle projects	100	200		£13073	£13073	
<b>A1</b> Number of new or improved community facilities	1	1				
The aims of this project was to re-design the schools curriculum, increase the focus on quality ICT teaching and learning to provide our pupils and parents with the skills required in tomorrow's workplace. The school aimed to do this by producing new planning materials, resources for learning and teaching, the extended resourcing of ICT to enable teaching of more appropriate IT skills to both children and their families, the design and installation of a sustainable garden and outside learning area. <b>Project complete, outputs met and funding spent.</b>						

<b>Bowes Engine Repair Project (Washington West SIP)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>A1</b> Number of new or improved community facilities	1	1		£997	£997	
Funding was awarded to Bowes Railway to assist in the cost of engine repairs for the WST Engine. The WST Engine is vital to the Bowes Railway Company. It is the 'star' on steam days for members of the public to enjoy. It is essential to Bowes continuance as without the ability to put on steam days which bring paying members of the public plus enthusiasts into Bowes the museum will lose vital finances and would be at real risk of closure. This engine which has only ever worked on the Bowes site is a direct engineering link to our 19th century working history, a key part of why the Bowes site is a Scheduled Monument and needs protection. This funding for these essential, vital repairs is that important to the museum. <b>Project complete and funding drawn down.</b>						

<b>Washington Village Christmas event</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
Outputs due in Quarter 4 2011	N/A Q4 2011	N/A Q4 2011		Q4 £15,000 due	Q4 £15,000 due	
Funding has been granted in order to hold a Christmas Fair/Festival within the Washington Village area in late November/early December, to coincide with the Christmas lights switch on. A number of community groups and schools have already shown their interest in developing the project and those wishing to be involved, will be programmed into the event. A variation of activity including, performance, music, craft stalls and food traders will be developed as part of the project. Discussions with the community have already identified that the local churches and public houses within the village wish to participate in the project to compliment it further. Washington Arts Centre and Washington Old Hall have also been approached and have confirmed their interest and willingness to participate.						

### City wide and Joint Projects

<b>River Wear Trail Washington and Coalfield Joint project (SIB)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>A1</b> Number of new or improved community facilities and equipment	1	0		£46,000	£0	
Funding of £19,500 was granted from the Coalfield Area & £26,500 from the Washington 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. Significant delays have occurred in the project due to waiting for title deeds from the land owner, concerns from Northumbrian Water etc. The project is reporting expected completion in Quarter 3.						

<b>Houghton Feast –Sunderland City Council (SIB)</b>	<b>Output Target</b>	<b>Output Actual</b>	<b>Progress Indicator</b>	<b>Spend Target</b>	<b>Spend Actual</b>	<b>Progress Indicator</b>
<b>A3</b> Community/voluntary groups supported	Due Q3	Due Q3		£5,000	£0	
<b>A6</b> Community or educational events held	Due Q3	Due Q3				

<b>S5</b> Number of young people benefiting from youth inclusion/diversionary activities	Due Q3	Due Q3				
Funding for this project was awarded to deliver the 'Houghton Feast 2011' which commenced with an opening ceremony on Friday 7th October. Although the artist workshops did happen in September, the Houghton Feast event was not yet completed by the end of quarter 2 (ended 17 <sup>th</sup> October) and the outputs; milestones and expenditure will not be reported until evaluation has been carried out. The Lead Agent has been asked to provide a full update mid November which will be circulated for information. The event, however, has been reported a success with more community and school groups than ever taking part.						

Sunderland Festival Sunderland City Council(SIB)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
A6 Number of community or educational events held	5	1		£3,000	£3,000	
P3 Number of people employed in voluntary work	100	0				
S5 Number of young people benefiting from youth inclusion / diversionary projects	50	124				
S6 Number of additional young people engaged in youth activities	100	50				
Sunderland Festival was delivered as a three day event between 1st and 3rd July 2011 with activity taking place at Northern Area Playing Fields, Washington; Barnes Park; Sunnyside Gardens; Arts Centre Washington; Marine Walk, Roker and Washington Old Hall. The theme was Americana and the activity across the city reflected this theme through music, dance, classic American vehicles, American football etc. In addition a series of kite making workshops took place in schools in each area prior to the event in an effort to encourage young people and their families across the city to travel to the main site at Northern Area Playing Fields.						

#### 4.0 Recommendation

Committee is requested to

i) Consider and then discuss the performance information provided above.

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