

WASHINGTON AREA COMMITTEE

4th NOVEMBER 2010

REPORT OF THE CHIEF EXECUTIVE

Interim Report

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.
- 1.2 In May the Area Committee agreed the Washington Work Plan Strategic Priorities for 2010/11:-
- Reduce health inequalities
 - Help local people access employment opportunities and improve the business offer in Washington
 - Address Anti Social Behaviour (ASB).
 - Responsive local services (RLS).
- 1.3 In order that the Area Committee can be kept informed of progress on projects the following interim report have been produced to detail how the Area Committee has allocated its resources to date (April 2010 – September 2010) and consider how those initiatives are performing against agreed objectives.
- 1.4 The report outlines the performance on all projects which delivered activity during quarter one and quarter two of the financial year, and are aligned to the key strategic priorities outlined above.

Priority: Reduce health inequalities

Recovery Support Washington MIND	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people employed in voluntary work	10	12		£3,695	£3,695	
No. of jobs safeguarded	1	1				
No. of people benefiting from healthy lifestyle projects	5	113				
Revenue funding awarded to help Washington Mind develop and deliver its Drop-in services and social inclusion programme. A worker supports and facilitates the formation and thriving of user-led groups. The project meets an identified need by providing support for people experiencing emotional distress as well as a diagnosed mental health problem which is unique to the area. The project is successfully and has exceeded its original output targets in relation to the number of people accessing the services due to a significant increase in referrals to the service. Project is on target.						

Priority: Help local people access employment opportunities and improve the business offer in Washington

Military Display Building Military Vehicle Museum Ltd.	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. young people aged 16 – 19years NEET and encouraged into education and employment	4	0		£9,000	£0	

No. of people receiving job training	150	0				
No. of new/improved community facilities	2	0				
<p>Capital funding awarded by both North Area Committee and Washington to provide a suitable building allowing the public access to exhibits which would secure the future of the collection alongside the North East Aircraft Museum in Washington as a key visitor attraction. The project intends to provide facilities for volunteers to gain experience in both restoration and administration, vehicle maintenance and museum management to aid access to full time employment and to provide placements for students work experience, in particular history and museum management.</p> <p>Building control problems and adverse wet weather conditions have delayed the project, potentially pushing the project into winter weather. Original target date for erecting the building was August 2010. Lead agent now forecasting February 2011. Area Officer maintaining close monitoring of the project.</p>						

Priority: Address Anti Social Behaviour.

Operation Horizon Northumbria Police/LMAPS	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
% reduction ASB		24%				
<p>Capital and revenue funding awarded to address ASB across the area. This project is not required to report and spend across Q2 however the first 2 months of the project have delivered an overall reduction in ASB of 24%. This project is proving to be successful and on target to achieve all outputs.</p>						

Blackfell MUGA Lighting City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. programmes of work to improve appearance of streets	6	0				
<p>Capital funding £8,000 awarded to provide lighting to a currently unlit footpath and create a more attractive environment with added benefit of perception of increased safety for residents and visitors next to the Blackfell MUGA. Order issued, expected on site w/c 18th October. Project on target to complete Q3.</p>						

Lambton Village Sign City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. programmes of work to improve appearance of streets	1	1				
<p>Capital funding of £2,000 to install signage which will welcome visitors and will highlight the village and its association with the Washington family and America. Project has been delayed due to repairs required to the 'Lambton Worm' and the capacity and workload of the contractor to carry out those repairs. Sign is now installed and project completed.</p>						

Light at Albany Village Centre City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new/improved community facilities	1	1		£1,657	£0	
<p>Capital funding of £1,657 to install one column at Albany Village Centre. Delays re claiming spend as error on invoice from Aurora. Works completed. Funding to be claimed Q3.</p>						

Goalposts Oxclose City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of youth services provided	1	1		£650	£650	
<p>Capital funding of £650 for the installation of goalposts on open space to address anti social behaviour. Project completed to target deadline and spend achieved Q2.</p>						

Ground Development Washington Cricket Club	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new/improved community facilities	1	1		£11,809	£11,809	
<p>Capital funding of £11,809 to install security fencing and permanent covers to protect the playing service. Project completed.</p>						

Sulgrave Play Area City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. people using new/improved community facility	100	1000		£15,000	£15,000	
Capital funding to enhance play provision for the 0-5 age group. The new facilities will provide a multi use games area, fixed climbing and exploring play equipment for older children and young people and landscaped play features featuring long grassed area, tree planting mounds to encourage biodiversity and provide flexible exploratory play, natural enclosures and viewing opportunities. Project exceeded expectations. Well used facility. All milestones hit on target.. Project complete.						

Wheeled Sports Park City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people engaged in sport activities	100	200		£15,000	£15,000	
Capital funding of £15,000 to deliver a concrete wheeled sports park at Princess Anne Park in Washington that will be free to access and will be situated on the site on the disused 'Crocodile Pond'. The project provides the only wheeled sports park in Washington and services the whole of the Washington area. The location of the facility is central to Washington and was chosen through extensive consultation with Washington residents as it is accessibility and due to its close proximity to bus routes, local amenities and a police station. Community Police Officers would be able to redirect young people to a safe and appropriate environment to play away from residential areas. Project completed on target Q1.						

Remix Washington Arts Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. additional young people engaged in activities	44	171		£9,092	£7,832	
No. young people benefiting diversion projects	7	7				
No additional young people engaged and participating	37	171				
No. additional youth sessions	4	9				
Revenue funding to provide out of schools arts activities for young people throughout the year. REMIX will be Arts Centre Washington's youth arts programme designed to provide out of school/college arts activities in a welcoming, safe and creative environment. Project is performing well and on target although some underspend in Q2 due to ODYPP delivering music elements which were expected to be funded through Remix.						

Kickz Sunderland Association Football Club	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. additional young people engaged in youth activities	74	363		£8,611	£9,222	
No. young people benefiting diversion projects	7	7				
No additional young people engaged and participating	37	167				
No. additional youth sessions	2	2				
No. 16 – 19 yo NEET encouraged into education and employment	8	30				
No. people engaged in sports activities	74	287				
Revenue funding to start a dedicated Kickz programme in the Concord area of Washington (classified as Washington North). The programme will fund a full time specialist member of staff, who together with existing staff, trainees and volunteers will run three evening sessions per week for 48 weeks of the year, a total of 288 two-hour sessions over the course of the project. These sessions will be run at times appropriate to issues eg a Friday night. The project has proven very successful with all sessions heavily subscribed. The project will run until March 2011 and is a great example of a partnership approach delivering real benefits.						

Priority: Responsive local services.

Blackhams Hill Hauler House Bowes Railway Trust Ltd.	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Non standard outputs/milestones achieved				£20,000	£14,216	
<p>Capital funding was awarded for emergency repairs to the roof of the Hauler House which contains the winding engine. The project would also provide funding for re-pointing of the building. This project has generated a further £58,000 with total expenditure expected to be in the region of £78,872.</p> <p>The project is mostly completed with the final invoice from the contractor anticipated soon. Full spend will be achieved by Q3 other than the 5% retention fee which will be claimed Q4.</p>						

Community Wing Barmston Primary School	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. facilities with improved security	1	1			£5,242	
No. people accessing improved support	400	350				
No. community/voluntary groups supported	5	4				
No. new/improved facilities/equipment	1	1				
<p>Capital funding of £14,500 was awarded to convert two empty classrooms into a purpose built community wing. Project underway and on target to complete. No problems with this project.</p>						

Layby @ Inkerman Rd City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. programmes of work to improve appearance of streets	1	0		£7,500	£0	
<p>Capital funding for the installation of a layby. Delays due to issue with works order not being processed. Works now programmed to be completed by early October. Project expected to complete Q3.</p>						

Pattinson's Signs Washington History Society	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. programmes of work to improve appearance of streets	2	0		£0	£0	
<p>Capital funding to replace and refurbish the Pattinson Industrial signs. The improvement will contribute to the area's sense of identity linking the past with the present. The restored signs will convey pride in the Pattinson name and his association with Washington. Aurora identified to carry out works. Orders to be instructed early October. Delays have been caused through the availability of Aurora to confirm programme. Project expected to complete November. Spend not profiled until Q3.</p>						

Albany Family Centre Bridge Training and Education Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new/improved facilities	1	1		£7,411	£7,411	
No. of people using new/improved facilities	50	502				
<p>Capital funding to revitalise the Albany Family Centre to create a welcoming and safe place for residents to take advantage of the training and education opportunities available there. Over the past few years the building has become somewhat of an eyesore.</p> <p>Full spend achieved in Q1. This project has been very successful with more than 10 x users anticipated accessing the new and welcoming building. Project complete.</p>						

Lambton Footway Improvements City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of new/improved facilities	1	0		£801	£0	
<p>Capital funding of £801 for works to address a neglected and unattractive area of soft landscaping adjacent to The Highwayman Public House. The works will provide continuation to block paving either side of the area that will be easy to maintain and enhance the look of the immediate area. Delay with order. Works to be issued immediately and expected completion Q3.</p>						

Cumberland & Coverdale Lighting City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. programmes of work to improve appearance of streets	1	0		£10,981	£0	
Capital funding of £10,981 to provide lighting to a currently unlit footpath and create a more attractive environment. Installation of columns completed. Awaiting NEDL to connect supply. Completion and spend forecast for Q3.						

Columbia CA Refurbishment Columbia CA	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. community/voluntary groups supported	10	11		£9973	£8,637	
No. people using new/improved community facilities	60	200				
No. new/improved community facility	2	2				
Capital funding of £9973 to refurbish toilets providing better access and transforming the current ladies toilet into a multiuse disabled toilet compliant with DDA requirements including a drop down baby changing area. Refitting the current men's toilet will also take place. Project completed on time under budget. Project now complete						

Marlborough Park Play Marlborough Park Residents Association	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. new/improved community facilities	1	1		£3,000	£3,000	
No. people using new/improved facilities	100	300				
Capital funding of £ 3,000 to improve a grassed area and provide play and leisure facilities for young people. The project will develop and improve an area of spare land currently underused. This will provide safe facilities for the playing of 5 a side football and netball, thus encouraging children, particularly the under 12's to participate in healthy outdoor activities in an area of medium / high density flat dwellings which currently offer very limited opportunities for this kind of play provision. Project complete. All milestones achieved.						

Workplan (2009/10) priorities : Learning

Centenary Project Washington School	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Non standard outputs/milestones achieved				£16,000	£16,000	
Revenue funding awarded for a year of events in commemoration of the school's centenary. This included research and development work by teaching staff within the Year Seven team based around technology heritage, local natural resources, culture, food and fashion, a creative Textiles Project based around the understanding of local history and their depiction in banners with the textile Artist Barbara Reed, a creative Food Project (Year 10-11 pupils) looking at food from each of the past ten decades and a community Variety Show involving music, dance and drama from each decade over the past 100 years. The project is now completed achieving full spend to target dates.						

Community E Hub Washington Millennium Centre	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Non standard outputs/milestones achieved				15,000	13,016	
Capital funding to establish the Millennium Centre as a community wireless hub which will provide free wireless internet access for community groups and organisations, members of the public and students. The equipment to be purchased will include wireless laptops (IBM & Apple Mac), software, printers and scanners so that groups can produce their own newsletters and posters, residents will be able to access the internet and pay bills, order goods and services etc thus bringing them the same level of access that residents with home broadband have. This will be the first community wireless hub in Washington and potentially the first in Sunderland. It will extend and enhance the City's E reputation and supports the government's agenda to empower and engage residents in decision making and service delivery. The project also includes the purchase of workstations, chairs and interactive whiteboards. Remaining batch of PCs to be installed by end of October. Balance of grant to be claimed Q3. Project is on target.						

Workplan (2009/10) priorities : Attractive and Inclusive

Washington Glebe Banner Glebe Banner Group	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of people employed in voluntary work	4	0		£0	£500	
No. community or educational events	0	0				
No. new/improved community facility or equipment	1	0				
Capital funding of £10,000 to provide a new banner and to work with schools re coal mining projects, school visits etc. The project has spent £500 in Q2 with remaining balance expected to be spent Q3. JFK Years 3 carrying out Coal Mining project.. Slight delays incurred re sourcing materials fir Banner therefore delay in target dates although education programme ongoing.						

Heritage Feasibility Study City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. of feasibility studies funded	1	1		£7,500	£5,000	
Revenue funding of £15,000 to commission a Feasibility Study to consider the potential of a heritage centre and to assess the current offer in Washington. Tender awarded July to NE Civic Trust. Consultation and research carried out September. Draft report expected January 2011. Some underspend in Q2.						

Heritage Gala City of Sunderland Council	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
No. community or educational events	1	1		£15,000	£16,679	
Revenue funding of £35,000 to hold a heritage event and to deliver education programmes with schools re history and heritage. The event held September 18 th extremely successful with over 3000 visitors.						

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