

**EAST SUNDERLAND AREA COMMITTEE  
20 OCTOBER 2014  
EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

Area Budgets Report

**Author(s):**

Chief Executive

**Purpose of Report:**

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded Community Chest grant.

**Description of Decision:**

The Area Committee is requested to note and approve the following:-

- (a) Note the financial statements, as set out in sections 2.1 and 3.1.
- (b) Approve £65,049 from SIB 2014 / 2015 budget, as detailed below (**Annex 1**):-
  - (i) Community Leaders: £36,000 to enable the Place Area Board representatives to target and co-ordinate resources more effectively and influence locality services in the short and long term.
  - (ii) Safety on our Street: £6,600 to provide funding to enable all Y6 and Y8 pupils from the twelve primary and five secondary schools in the East to visit Safetyworks in Newcastle.
  - (iii) Achieving Everyone's Potential: £22,449 to deliver a pilot which will engage with approximately 214 young people aged between 14 – 16 year olds, by using five different methodologies to see which approaches are the most effective in preventing young people from becoming Not In Education, Employment or Training (N.E.E.T.s)
- (c) Note the 34 approved Community Chest applications and returned funding from 2014 / 2015. (**Annex 2**)

Is the decision consistent with the Budget/Policy Framework?

Yes

**Suggested reason(s) for Decision:**

The Area Committee has been allocated Strategic Initiatives Budget to promote action on key priorities identified in the relevant Local Area Work Plan and to attract other funding into the area.

**Alternative options to be considered and recommended to be rejected:**

The circumstances are such that there are no realistic alternatives that could be considered.

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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

20 OCTOBER 2014

## REPORT OF THE CHIEF EXECUTIVE

## East Sunderland Area Budgets Report

## 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 Summary Financial Position

2.1 The table below shows the financial position for 2014 / 2015:

<b>Total SIB for 2014 / 2015 is £307,282, as at April 2014</b>				
<b>Financial Breakdown for 2014 / 2015</b>				
<b>Project Name</b>	<b>Committee Date</b>	<b>Match Funding</b>	<b>SIB Approvals</b>	<b>SIB Balance</b>
<b>Starting Budget:</b>				<b>£307,282</b>
Passing Points-Sunderland Cemetery	7.04.14		£17,334	£289,948
Reducing NEETs in the East 2013 / 2014 SIB	07.04.14		<sup>1</sup> £90,000	£379,948
Young Mums (NEETs)	23.06.14		£2,650	£377,298
Work Ready Programme (NEETs)	23.06.14		£67,753	£309,545
Top Up Grants (NEETs)	23.06.14		£16,500	£293,045
Partnership in Practice	23.06.14	<sup>2</sup> £20,000	£20,000	£273,045
Green Adventure	23.06.14	<sup>3</sup> £20,000	£20,000	£253,045
<b>SIB 2014 / 2015 Balance</b>				<b>£253,045</b>

<sup>1</sup> £90,000 rolled over from 2013 / 2014 to deliver Reducing NEETs in East Sunderland

<sup>2</sup> £20,000 East Clinic Commissioning Group matched with £20,000 SIB for Partnership in Practice Project

<sup>3</sup> £20,000 Public Health budget matched with £20,000 from Green Adventure Project

2.2 Following on from September Area Boards, it was agreed to seek approval from Area Committee to approve £65,049 from SIB 2014 / 2015 budget to develop Place and People based area priorities, as set out in **Annex 1**, these are: -

- |                                     |         |
|-------------------------------------|---------|
| i) Community Leaders                | £36,000 |
| ii) Safety on our Street            | £6,600  |
| iii) Achieving Everyone's Potential | £22,449 |

2.3 If all three funding requests are approved it would leave an unrestricted budget of £187,996 SIB 2014 / 2015 to allocate against the Area Work Plan Priorities.

### 3. Community Chest

3.1 The table below details the starting balances for 2014 / 2015. **Annex 2** shows the approvals between April 2014 to September 2014.

Ward	Start Balance	Approvals since April 2014	Returned Grants	Balance
Doxford	£19,631.20	£9,520.00		£10,111.20
Hendon	£10,471.61	£6,654.00		£3,817.61
Millfield	£15,572.87	£3,244.98		£12,327.89
Ryhope	£12,335.63	£6,665.00		£5,670.63
St Michaels	£10,317.10	£3,150.00		£7,167.10
<b>Total</b>	<b>£68,328.41</b>	<b>£29,233.98</b>		<b>£39,094.43</b>

### 4. Recommendations

Members are requested to:-

- Note all the financial statements, as set out in sections 2.1 and 3.1.
- Approve three SIB funding requests totalling £65,049, as set out in **Annex 1**.
- Note the 34 Community Chest approvals from 2014 / 2015 Community Chest as set out in **Annex 2**.

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20 October 2014

SIB Executive Summaries 2014 / 2015

**PROJECT ONE**

<b>Name of Project</b>	<b>Community Leaders</b>
<b>Lead Organisation</b>	<b>Sunderland City Council</b>

<b>Total Cost of Project</b>	<b>Total Match funding</b>	<b>Total SIB Requested</b>
£72,000	£36,000 (in-kind)	£36,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
1 year	January 2015	December 2015

**The Project**

This project supports the Area Committee's priority of 'Working with communities and partners to understand local place based issues and identify solutions to target resources more effectively'. Building on the existing successful work of Love Where You Live, Walk and Talk and Gateway Programmes, all which focused on investing in the built and natural environment of neighbourhoods across East Sunderland.

The project will be driven by the Place Area Board Councillors, by working within their existing infrastructures, such as, attendance at Residents Associations and PACT meetings, ward surgeries, governors role, etc., to identify ward based issues. Where appropriate issues will be discuss and consulted upon with all relevant Officers and Partners, with solutions being presented to the East Place Area Board for consideration.

Projects which represent a direct reversal of wider funding cutbacks will not be eligible, and consideration towards mitigating the impact on future maintenance budgets must be evident.

Where deemed suitable for SIB support, a funding request will be made via the Place Area Board and match funding will be sought, following the same principles adopted by Community First (every £1 given is to be matched, i.e. volunteer in-kind contribution at £11 per hour), where applicable.

The outcome will be to target and co-ordinate resources more effectively and influence locality services in the short and long term, with members driving the agenda and delivering their role as Community Leaders. It is proposed that each ward receives £6,000 budget, with an addition £6,000 being awarded to the City Centre.

To ensure 'Community Leaders' is delivered within the timeframe, it will become a standard item on the Place Board agenda to ensure that the project has a high profile with the Councillor representatives who attends.

## Outputs

Output Code	Target 2014 / 2015				Target 2015 / 16			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Total
A4: Work to improve appearance of streets			4	4	4			12

## Financial Information

Item and Description	SIB Contribution
City Centre Budget	£6,000
Doxford Budget	£6,000
Hendon Budget	£6,000
Millfield Budget	£6,000
Ryhope Budget	£6,000
St Michaels Budget	£6,000
<b>Total</b>	<b>£36,000</b>

## Recommendation

### APPROVE

- The project proposal complements Area Committee's work plan relating to, "working with communities and partners to understand issues and identify solutions."
- The project complements the Council's Corporate Outcome Framework, "A responsible well looked after city that is adaptable to change." and "An attractive modern city where people choose to invest, live, work and spend leisure time."
- It will facilitate East Area Councillors, as Community Leaders to consider how they might make it easier for local people to help themselves to improve their own neighbourhood.

## PROJECT TWO

<b>Name of Project</b>	<b>Safety on our Streets</b>
<b>Lead Organisation</b>	<b>Tyne and Wear Fire and Rescue: Safetyworks</b>

<b>Total Cost of Project</b>	<b>Total Match funding</b>	<b>Total SIB Requested</b>
£6,600	£0	£6,600
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
8 months	November 2014	June 2015

### **Project Description**

Safetyworks is an interactive safety centre providing realistic, interactive learning experiences for the prevention of danger in everyday situations. Partners, such as, Nexus, St John Ambulances, Northumbria Police, Gentoo and local Councils, have fitted out different zones within an industrial unit which reflects different scenarios. For instance:-

- Nexus: installed a metro platform, rail lines, sounds and smells to add to the atmosphere. Along with a bus shelter and zebra crossing.
- Fire Service: kitted out a house, full of dangers to spot, and then burnt out a room so visits can experience and see the damage caused by fire and smoke.
- St John Ambulances: provided a waiting room and treatment room, full of different equipment to educate visitor on first aid techniques.
- Police: installed a charge desk and cell, to provide an understanding on what happens if you get on the wrong side of the law.
- Council: landscaped an area, with green space and a pond to discuss water safety and responsible behaviour. i.e. no littering. There is even a dark alley, to outline problems with Anti-Social Behaviour or being safe.

All the partners participate in the learning experience by providing staff to facilitate a session at each scenario. This service is provided in-kind to the centre.

The project is seeking a one off revenue grant to funding the cost of transport to the centre. The aim will be to facilitate the visit for all Year 6 and Year 8 pupils, who attend the following schools in East Sunderland:

#### **Primary / Junior Schools**

1. Benedict Biscop Academy, Doxford Ward (30 pupils x 1 bus)
2. Mill Hill Primary School, Doxford Ward (30 pupils x 1 bus)
3. Hudson Road Primary School, Hendon Ward (60 pupils x 1 bus)
4. Valley Road Primary School, Hendon Ward (60 pupils x 1 bus)
5. Grangetown Primary School, Hendon Ward (30 pupils x 1 bus)
6. St Joseph's RC Primary School, Millfield Ward (30 pupils x 1 bus)
7. Diamond Hall Junior School, Millfield Ward (30 pupils x 1 bus)
8. St Patricks RCVA primary School, Ryhope Ward (30 pupils x 1 bus)
9. St Pauls CE Primary School, Ryhope Ward (30 pupils x 1 bus)
10. Ryhope Junior School, Ryhope Ward (30 pupils x 1 bus)
11. St Marys RC Primary School, St Michaels Ward (30 pupils x 1 bus)
12. Hill View Junior School, St Michaels Ward (90 pupils x 2 buses)

## Secondary Schools

1. St Anthony's Girls Catholic Academy, Millfield Ward (100 pupils x 2 buses)
2. The Venerable Bede CE Academy, Ryhope Ward (100 pupils x 2 buses)
3. Thornhill School, St Michael Ward (100 pupils x 2 buses)
4. Southmoor Academy, St Michael Ward (100 pupils x 2 buses)
5. St Aidan's Boys Catholic Academy, St Michael Wards (100 pupils x 2 buses)

Northumbria Police Neighbourhood Team have identified local PCs who will visit each school and encourage them to take up the opportunity to visit Safetywork. The purpose is to educate children and young people on the dangers of life, and encourage them to be safe at home and on the streets.

## Outputs

Output Code	Target 2014 / 2015				Target 2015 / 2016			
	Q.1	Q.2	Q.3	Q.4	Q.1	Q.2	Q.3	Total
A6: Number of community or educational events held			3	10	4			17

## Financial Information

Item and Description	SIB Contribution
Transport Costs @ £200 per coach x 23 trips (minimum)	£4,600
Contingency Transport Costs: @ £200 per coach x 10 trips (to cover the cost of additional buses that may be required to transport pupils from Secondary Schools, as the numbers may increase from 100 to 300)	£2,000
<b>Total</b>	<b>£6,600</b>

## Recommendation

**APPROVE**

## Subject To:

- Initial emphasis placed on schools, where applicable, to access and fund own transport. Where this is a barrier SIB will be accessed to funding costs.

## PROJECT THREE

<b>Name of Project</b>	<b>Achieving Everyone's Potential</b>
<b>Lead Organisation</b>	<b>Thornhill School</b>

<b>Total Cost of Project</b>	<b>Total Match funding</b>	<b>Total SIB Requested</b>
£22,449	£0	£22,099
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
8 months	November 2014	June 2015

Six East based organisations have agreed to work in partnership to deliver a series of pilots which will target a range of Y10 and Y11 pupils who attend Thornhill School. The pilots deliver positive prevention actions against an East area priority, 'Reduce the number of NEETs in the East'.

The six organisations are: Thornhill School, Young Asian Voices, Hendon Young Peoples Project, Blue Watch Youth Centre, Volunteer Centre Sunderland and Monumental Music. As a whole the pilot will work face to face with a total of 214 pupils across the year groups, although it is worth noting that all Y11 pupils will benefit from the pilot. The list below outlines each partner's proposal:-

1. Thornhill School: Nov – Jul 2015 (36 weeks – term time only)

The Information, Advice and Guidance Teacher from Thornhill, will act as lead agent on each work stream pilot to ensure its smooth delivery. Their management responsibility will include: the general performance management of the project, managing the pupils timetables, liaising with all partners and teachers involved in the scheme, ensuring that when partners turn up at the main reception staff are aware and pupils know which area to report to and dealing with any issues that are escalated by the partners to address.

A part of the whole pilot is to measure performance against pupils who are involved in work streams and to see if the preventative work has been successful. To enable this to happen it is proposed to purchase a software package (U-xplore) which all pupils in Y11, and selective Y10 pupils will register with. The software will then track the progress of each pupil against their individual plans / personal account, allowing the project to be monitored throughout its duration. Longer term tracking of school leavers, post June 2015, will be carried out by Connexions to contribute towards the evaluation and findings of the techniques deployed to prevent young people becoming NEETs.

2. Young Asian Voices: Nov – Jul 2015 (36 weeks - term time only)

Seeking revenue costs to employ three part time members of staff who will work three hours a week in the school with pupils from Y10 and Y11.

Y 11 Pupils: Pilot delivered between November 2014 – March 2015: 18 weeks  
The school currently pay for Connexions staff to provide careers advice, including Individual Career Action Plans. This is carried out in September at the beginning of Year 11. It is then down to the pupils to implement the Action Plans. However, the school pointed out that the more harder to reach pupils sometimes do nothing with the action plans, and recommended that it might be beneficial if YAV could mentor certain pupils



who will need additional support to implement their individual career plans, thus preventing them from becoming NEET post June 2015.

Y 10 Pupils: March 2014 – July 2015: 18 weeks

The school are aware of a certain number of pupils who will start Y10 with the potential to become NEETs, and its proposed that Connexions provide careers advice to this cohort along with the Y11 pupils. Once identified the young people will work with YAV on their action plan, similar to the Y11.

Connexions would identify the pupils once the action plans have been written which should be completed by October 2015. Earlier indications show it could be approximately 50 pupils across the year groups.

The school will release the pupils from the core curriculum to allow the mentoring work. For 1 lesson (2 hrs) per week. YAV would work with each cohort for 18 weeks. Y11 pupils will be targeted between November and March, because from April onwards the School concentrate fully on preparations for examination time. Y10 pupils will be targeted between March – July 2015, as this will be the transition period from Y10 into Y11.

3. Hendon Young Peoples Project and Blue Watch Youth Centre: Jan – Jul 2015 (24 weeks term time only)

Seeking revenue costs to employ two part-time members of staff, who will work four hours a week to deliver the Response Project. The Response Project will be using the “The Youth Award” tool to deliver the programme which is directly linked to the “Youth Work Outcomes” document which is used across the City.

The programme will give young people the opportunity to take part in activities, working alongside youth workers to develop their own potential, understanding and skills development. “The Youth Award” is accredited. Through consultation with young people the project will identify and guide them into work placements, training and volunteering opportunities at both youth centres. Therefore removing the pupils from a class base environment into a work place environment. Transport will be provided to and from the school, as part of the project.

The school have identified a small cohort of 24 girls, 12 from each year group, 10 and 11. It is proposed to deliver the work stream between January and March for Y11 (12 weeks), and January and July for Y10 (24 weeks). The work stream will test which age group the Youth Award works best with, and over what period of time is more beneficial, short or long. Both cohorts will receive a recognised qualification from the Youth Award.

4. Volunteer Centre Sunderland: Nov – May 2015 (24 weeks - term time only)

Seeking revenue costs to employ a part time worker on 16 hours per week between November and May 2015, to deliver:-

- Pre-volunteering course for 14-16 year olds targeting Y10 and Y11s. This would be tailored to fit pupils and would cover subjects such as what is volunteering, what are the benefits of volunteering and what is available. Target: 3 workshops per Year group (6), 20 pupils per workshop = 120

- Develop a group of young volunteers, who will gain valuable experience to support their CV or guide them into the appropriate career choice. Target: 12 from the 120 above (10%)
- Attempt to identify suitable volunteering opportunities for individual and group challenges. The worker would work with groups of up to ten pupils at a time carrying out either a day or ½ day challenges either in the school, or to complement the Love Where You Live programme. Nominations for Team Challenges could be received from the Area Committee, Area Boards, VCS Area Network. Target: Deliver 10 team challenges throughout the period of the pilot.
- Develop the purpose built beauty salon in the school by seeking out qualified beauticians who would volunteer in the school, and provide Y10 and Y11 with employability skills relating to this profession. Target: 30 pupils engaged.
- Develop the newly installed greenhouse and garden, with expert gardeners and landscape architects who would volunteer in the school, and provide Y10 and Y11 with employability skills relating to this profession. 30 pupils engaged.

Sustain the project, by working with the School to be Volunteer Ready post July 2015 by providing advice and guidance on governance, training and best practice.

#### 5. Monumental Music: Nov – Mar 2015 ( 16 weeks during term time only)

Seeking revenue costs to deliver 20 work experience placements within music and the creative sector. Each placement programme, will last for four weeks at three hours per week with five pupils participating per programme. The School would like to connect twenty of their pupils who have selected drama and performing arts as an option in Y11 and provide them with work's experience at the Bunker to provide access to creative sector. All pupils will have working sessions at The Bunker, acting as a stepping stone from school into the working environment, where they will focus on developing transferable skills through creative projects and developing further work placements with the help of a designated staff member.

It is difficult for pupils moving from Y11 into the creative sector to gain employment, therefore it is felt that by providing the work's experience element for this cohort it will provide them with an opportunity to be competitive at interview stages, whether it's for a college, university or employer.

The school are willing to release pupils for 2 hours per week, over a 4 week period. There are 20 pupils, so the project could be rolled out with 5 pupils in a group. Each group completing 2 hours per week, over four weeks, totalling 16 weeks of provision.

#### Outputs

Output Code	Target 2014/15	Target 2015/16			
	Q. 4	Q. 1	Q. 2	Q. 3	Total
YAV: L8: Number of additional young people engaged and participating in youth provision	17	17	16		50
HYP and BWYC: L8 Number of additional young people engaged and participating in youth provision		12	12		24
VCS: L8 Number of additional young people engaged and participating in youth provision	40	40	40		120

M.M. L8 Number of additional young people engaged and participating in youth provision	5	15			20
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### Financial Information

Item and Description	SIB Contribution
<b>Young Asian Voices</b>	
Y 11 Pupils Nov – Mar 2015: 3 staff @ £11.81 p.h. x 3 hrs pw x 18 wks	£1,914
Y 10 Pupils Apr – July 2015: 3 staff @ £11.81 p.h. x 3 hr pw x 18 wks	£1,914
Running costs @ £50 per week x 36 weeks	£1,800
<b>Total</b>	<b>£4,118</b>
<b>Hendon Young Peoples Project</b>	
Y10 Pupils Jan – Jul 2015: 1 staff @ £12 p.h. x 3.5 hrs pw x 24 wks	£1,008
Activities @ £42 p.w. x 24 weeks	£500
Travel @ £21 p.w. x 24 weeks	£250
Y11 Pupils Jan – Mar 2015: 1 staff @ £12 p.h. x 3 hrs pw x 12 wks	£504
Activities @ £42 p.w x 12 weeks	£500
Travel @ £21 p.w. x 12 weeks	£250
<b>Total</b>	<b>£3,012</b>
<b>Blue Watch Youth Centre</b>	
Y10 Pupils Jan – Jul 2015: 1 staff @ £12 p.h. x 3.5 hrs pw x 24 wks	£1,008
Activities @ £42 p.w. x 24 weeks	£500
Travel @ £21 p.w. x 24 weeks	£250
Y11 Pupils Jan – Mar 2015: 1 staff @ £12 p.h. x 3.5 hrs pw x 12 wks	£504
Activities @ £42 p.w x 12 weeks	£500
Travel @ £21 p.w. x 12 weeks	£250
<b>Total</b>	<b>£3,012</b>
<b>Volunteers Centre Sunderland</b>	
1 staff @ £14.42 p.h x 16 hrs pw x 24 weeks	£5,537
Activities Budget @ £50 pw x 24 weeks	£1,200
<b>Total</b>	<b>£6,737</b>
<b>Monumental Music</b>	
1 staff @ £15 p.h x 3 hrs pw x 16 weeks	£720
Running costs @ £50 pw x 16 weeks	£800
<b>Total</b>	<b>£1,520</b>
<b>Thornhill School</b>	
U-Xplore Software Package: 12 month license	£1,200
<sup>4</sup> Publicity and Promotion materials / Launch event / Celebration event	£1,000
Management Fee at 10%	£1,850
<b>Total</b>	<b>£4,050</b>
<b>GRAND TOTAL</b>	<b>£22,449</b>

**Recommendation**

**APPROVE**

<sup>4</sup> £1,000 will be managed by Scrutiny and Area Arrangements

- The pilot complements Area Committee’s work plan relating to, “reducing the number of NEETs in the East.”
- The project complements the Council’s Corporate Outcome Framework, “A City with high levels of skills, educational attainment and participation.”

20 October 2014

## Community Chest: Financial Statement July 2014 – September 2014

<b>Doxford Ward Budget</b>	£19,631.20		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Croftside House	21.07.14		£400
SAPS	21.07.14		£210
Doxford Park Community Bowls	21.07.14		£288
Hall Farm FC	21.07.14		£990
The Box Youth Project	10.09.14		£2,087
Doxford Park CA	10.09.14		£347
Naughton Solicitors FC	10.09.14		£938
<b>Remaining balance</b>			<b>£10,111.20</b>
<b>Hendon Ward Budget</b>	£10,471.61		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
We'ar Fishing	21.07.14		£850
The Canny Space	24.09.14		£1,000
<b>Remaining balance</b>			<b>£3,817.61</b>
<b>Millfield Ward Budget</b>	£15,572.87		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Lansdowne FC	10.09.14		£500
St Marks CA	10.09.14		£600
Ford, Pallion & Millfield CDP	10.09.14		£344.98
<b>Remaining balance</b>			<b>£12,327.89</b>
<b>Ryhope Ward Budget</b>	£12,335.63		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Groundworks NE	25.06.14		£1,313
<b>Remaining balance</b>			<b>£5,670.63</b>
<b>St Michaels Ward Budget</b>	£10,317.10		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
SSAFA	10.09.14		£150
Friends of Backhouse & Barley Mow Park	10.09.14		£660
<b>Remaining balance</b>			<b>£7,167.10</b>