

EAST SUNDERLAND AREA COMMITTEE
17th SEPTEMBER 2012
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Community Chest, Strategic Initiative Budget (SIB), and Healthy City Investment Fund (HCIF) – Financial Statement and Proposals for further allocation of Resources.

Author(s):

Chief Executive

Purpose of Report:

This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and the Health City Investment Fund to support initiatives that will benefit the area.

Description of Decision:

The Area Committee is requested to approve the following from the 2012/13 budget:

Annex 1: Community Chest

- Note the financial statement for Community Chest funding for 2012/13

Annex 2: HCIF

- Approve one HCIF proposals from the 2012/13 budget
 - Evolve £31,413

Annex 3: SIB

- Approve one SIB request to change a project application
 - Sustainable Enterprise Strategies (SES)
- Approve one SIB request to align £30,000 against the Place based priority, 'Walk and Talk Programme', subject to applications and appraisals

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:**Alternative options to be considered and recommended to be rejected:**

Is this a "Key Decision" as defined in the Constitution? No
 Is it included in the Forward Plan?

Relevant Scrutiny Committees:

EAST SUNDERLAND AREA COMMITTEE

17th September 2012

REPORT OF THE CHIEF EXECUTIVE

Community Chest, Strategic Initiative Budget (SIB), and Healthy City Investment Fund (HCIF) – Financial Statement and Proposals for further allocation of Resources

1. Purpose of Report

- 1.1. Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating SIB, HCIF and Community Chest.

2. Community Chest

- 2.1 Members are requested to note the financial statement for Community Chest 2012/13, as shown in **Annex 1**.

3 Healthy City Investment Fund (HCIF)

- 3.1 £31,413 is available to be allocated from the HCIF during 2012/13.

- 3.2 In July 2012, Area Committee invited VCS Area Network members to join together as a consortia with a view of delivering a range of different projects across the East that would:-

- (i) Address the main lifestyle causes of cancer: tobacco, alcohol and obesity, and
- (ii) Promotes awareness of the early signs and symptoms of cancer.

- 3.3 A consortia has been formed by various organisations based in Sunderland, below outlines who the organisation are and a brief summary of their aims.

Evolve

Provides a range of positive youth activities on a Friday and Saturday night, in Raich Carter Sports Centre.

FUSHIA

Provides support, knowledge and respite to families and carers of substance mis-users, to alleviate the everyday problems and distress caused by substance misuse.

North East Community Solutions

Provides translations/interpreting services to minority ethnic communities.

North East Sports

Provides a range of positive sporting activities from toddlers to adulthood.

Raich Carter Sports Centre

Provides access to a wide range of health and wellbeing activities.

Sunderland MIND

Provides support and counselling in a safe and caring environment, offering a warm welcome to anyone coping with or recovering from mental ill health.

Washington MIND

Provides a small team of professionals, including qualified and student counsellors, independent mental health advocates and group facilitators with a focus on mental health issues.

3.4 The organisations have collectively agreed that Evolve acts as the lead agent for the consortia and will be accountable for the project management, co-ordination of monthly consortia group meetings, financial expenditure, delivery of output targets and the forward planning of the project post October 2013.

3.5 The following project, as detailed in **Annex 2**, is presented for approval:-

1. Evolve	£31,413
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4 Strategic Initiative Budget (SIB)

4.1 Members are requested to approve a request to change a project's criteria. The project request relates to Sustainable Enterprise Strategies (SES) who are currently delivering 'Employment support for people not in receipt of benefits' project. Details of the changes to the project and how it is different to the original application are outlined in **Annex 3**.

4.2 Following the June 2012 Area Committee meeting, **£285,522** remains to be allocated during 2012/13.

4.3 Members are requested to align £30,000 of the SIB budget against the Area Committee Place based priority 'Walk and Talk programme'. East Sunderland Place Board discussed their Work Plan and Place based priorities, in particular the Walk and Talk programme, which has already been referred to under Item 2. The Place Board are recommending that £30,000 is ring fenced against the Walk and Talk priority.

4.4 It was agreed that the elected member representing their ward on the Place Board would attend all of their ward's Walk and Talk sessions, reporting back all issues for action as well as projects identified which may need support from SIB to be delivered.

4.5 The SIB governance will be adhered to, in terms of, identifying a lead agent, completing an application form, fully consulting on each funding request with feedback from the consultation exercise presented to the Place Board for discussion. If the Place Board would like to see the project progress to approval stage, the Area Committee Chair would be approached with a view to evoking the emergency protocol for delegated decisions. This involves all East Sunderland elected members being contacted for their vote on whether or not to approve, defer or reject a request for funding. An update on the outcome of Area Committee's decision would then be reflected in the SIB financial statement for information at future Committee meetings, ensuring transparency in the decision making process around public funding.

4.6 If members agreed to align £30,000 against the Walk and Talk priority, **£255,522** would remain to be allocated during 2012/13.

5 Recommendations

Members are requested to:

- (a) Note the financial statement for Community Chest 2012/13, as set out in **Annex 1**.
- (b) Agree to approve one HCIF application, as set out in **Annex 2**.
- (c) Agree to approve a project 'request for change', as set out in **Annex 3**.
- (d) Agree to align £30,000 against the Place based priority 'Walk and Talk programme'.

Contact Officer: Nicol Trueman, Area Officer (East) Tel: 0191 561 1162
Email: Nicol.trueman@sunderland.gov.uk

Background Papers: Community Chest Applications
SIB Full Applications
SIB consultation results

Annex 1: Community Chest Financial Statement
Annex 2: SIB Executive Summaries
Annex 3: SIB Area SIB Change to Project Application

Community Chest Financial Statement as at 17th September 2012

Community Chest: Financial Statement 2012-2013

Doxford Ward Budget	£10,238			
Project	Approval Date	Income	Allocation	Balance
Membury Close Jubilee Party	21.5.12		£240	£9,998
Silksworth Residents Association	21.5.12		£300	£9,698
Silksworth Banner Group	26.6.12		£1,100	£8,598
Doxford Park Parent and Toddlers Group	26.6.12		£926	£7,672
Hall Farm Football Club	19.7.12		£940	£6,732
Remaining balance				£6,732

Hendon Ward Budget	£10,000			
Project	Approval Date	Income	Allocation	Balance
	21.5.12		£250	£9,750
Friends of Mowbray Park	26.6.12		£1,000	£8,750
Sunderland Maritime Heritage	26.6.12		£240	£8,510
Sunderland MIND	26.6.12		£750	£7,760
Friends of the Drop in For Asylum Seekers and Refugees	26.6.12		£263	£7,497
Hendon Young People's Project	26.6.12		£264	£7,233
Empire Trust	26.6.12		£200	£7,033
Pallion Action Group	26.6.12		£674	£6,359
Remaining balance				£6,359

Millfield Ward Budget	£14,389			
Project	Approval Date	Income	Allocation	Balance
Sorley Street Jubilee Party	21.5.12		£200	£14,189
Sunderland Cardiac Support Group	26.6.12		£600	£13,589
Empire Trust	26.6.12		£200	£13,389
The Angelus Luncheon Club	26.6.12		£500	£12,889
Friends of the Drop In for Asylum Seekers and Refugees	26.6.12		£263	£12,626
St. Mary Mags Saturday Club	19.7.12		£300	£12,326
Thornholme Residents Association	19.7.12	£136		£12,462
Empire Trust	19.7.12	£200		£12,662
Remaining balance				£12,662

Ryhope Ward Budget	£10,510			
Project	Approval Date	Income	Allocation	Balance
Look Wider Project	28.3.11	£57		£10,567
St. Patrick's R.C Primary School	26.6.12		£1,337	£9,230

Miners Banner Parade	26.6.12		£650	£8,580
Ryhope Infants School	26.6.12		£1,000	£7,580
Ryhope Junior School	19.7.12		£600	£6,980
Robert Wheatman Court Social Club	19.7.12		£345	£6,635
Remaining balance				£6,635

St Michaels Ward Budget	£10,480			
Project	Approval Date	Income	Allocation	Balance
33 rd Sunderland St. Nicholas Brownies	26.6.12		£485	£9,995
Exchange and Change	26.6.12		£1,500	£8,495
Bishopwearmouth Ladies Probus Club	26.6.12		£295	£8,200
Sunderland Piano Society	26.6.12		£960	£7,240
SSAFA	26.6.12		£150	£7,090
Friends of the Drop In for Asylum Seekers and Refugees	26.6.12		£263	£6,827
32 nd Sunderland St. George Guides	19.7.12		£2,307	£4,520
Empire Theatre Trust	19.7.12		£175	£4,345
Remaining balance				£4,345

Application Number One

Name of Project	East Healthy Men Collaborative
Lead Organisation	Evolve

Total cost of Project	Total Match Funding	Total SIB requested
£97,110	£65,697	£31,413
Project Duration	Start Date	End Date
12 months	October 2012	September 2013

The Project

The target audience will be adult males living in East Sunderland. Revenue funding is sought to deliver different elements of the project outlined below which show how they contribute towards achieving the priorities under:-

- i) Projects which address the main lifestyle causes of cancer: tobacco, alcohol and obesity:-

Element one of the project is, Red Can, which is a new initiative, deliver by Evolve within the Raich Carter Sports Centre, 7 days a week. It will involve:-

- Four key phases of activity bespoke to the beneficiaries specific needs. These are Early Action (preventative activity), Early Intervention (access to support services – smoking cessation, nutritionists, GP referral, etc), Through Care (activity programme, specialist supports, intervention service support) and Aftercare (continued intervention service support).
- Offer specialist smoking cessation services linking into existing services provided by local community groups, dental practices, Pharmacies and GPs surgeries.
- Offer specialist support via SITE, YDAP and trained staff to engage service users and provide key information, advice and guidance.
- Offer full access to the Raich Carter Sports Centre (including Gym, Swim and Classes).
- Offer access to health professionals offering individual advice and support (fitness plans and nutrition) and access to GP Referral specialist provision.
- Offer bi-weekly activity that will promote physical activity, healthy living and community engagement.
- Offer subsidised healthy meals from the Raich Carter Café.

To complement the Red Can element, Fushia will target the adult male members of families who they know have connections to alcohol misuse and refer males into the Red Can project. A new outreach services will be delivered to reach the hard to engage adult male population, along with eight Health Check Events throughout the year, delivered by a qualified nurse from the TPCT. Transport will be provided if required.

- ii) Projects which promote awareness of the early signs and symptoms of cancer.

Element two of the project involves, NECS engaging with minority ethnic men living in the area to help them to change their lifestyle. The new project will consist of two parts:-

1. Ten sport and awareness sessions, and
2. A new Drop-In centre. Translators will be available for both.

Element three involves North East Sports establishing a new Dads and Lads club (Lasses would be welcome as well) using 5-side football as a tool for engaging male adults. This

would be free of charge for the participants however this would be upon condition that they sign up to a 12 week healthy living program. If beneficiaries on each course are still keen to continue a minimum charge would be introduced, to ensure sustainability of the project.

Element four is aimed at delivering a Grass Root Grant. In order to ensure engagement with smaller grass root organisations and the people they engage with, the wider East VCS Area Network will encourage local groups to deliver local events with the aim of raising awareness and recognition of signs and symptoms of cancers which will include the Chair of the East People Board as part of the decision making process.

In the final quarter, all participants and volunteers will be encouraged to extend the project by exploring options for sustainability and continuity, as well as, promoting access to services and activities provided by other organisations in the area.

Projects that will benefit both priority strands are:

Element five is aimed at strengthening the core infrastructure of frontline staff and volunteers by Washington Mind providing training. In addition, a newly formed group called The Sunderland Men's Health Network, currently meeting at Doxford Park, will be enhanced enabling them to deliver more activities across the East.

Element six is aimed at providing a new range of different courses for beneficiaries, these are, 4 x Motivation courses, 4 x Mind Your Mind programmes and 4 x Coping with Life courses throughout the year.

Outputs of the Project	Target 2012/13			Target 2013/14			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
H1 - Number of programmes tackling health inequalities	1	1	1	1	1	1	5
H2 - Number of people engaged in healthy lifestyle projects	300	300	300	300	300		1500

Milestones and Key Events	Forecast Dates
Launch of project and promotion campaign: Evolve	31/10/12
Positive Changes and Staff/Volunteer Training: Washington Mind	31/10/12
Dads and Lads Football Group Set Up x 2: North East Sports	31/03/13
Bi annual review of project, development of Forward Strategy post Oct 2013: Evolve	31/04/13
Red Can Delivered: Raich Carter	01/10/13
Motivational Courses x 4 Delivered: Sunderland Mind	01/10/13
Mind Your Mind Courses x 4 Delivered: Sunderland Mind	01/10/13
Coping with Life Courses x 4 Delivered Sunderland Mind	01/10/13
Minimum of 9 monthly consortia management meetings: Evolve	01/10/13
Sport and Health Awareness Sessions Delivered NECS	01/10/13
Health Check Sessions x 8 Delivered: FUSHIA	01/10/13
Network Event: Washington Mind	10/10/13
Evaluation of Project: Evolve	30/10/13

Financial Information breakdown shown by budget headings

Item and description	Total Cost
Management Fee	£2,500
Salaries	£5,460
Volunteer expenses	£570
Venue hire	£4,260
Outreach Project	£2,900
Equipment	£755
Gym Membership	£1,500
Administration costs	£2,130
Refreshments	£400
Training courses and events	£8,278
Publications	£1,000
Grass Roots Grants	£1,660
Total	£31,413

Financial Information breakdown shown by organisation

Item and Description	HCIF Contribution
Evolve	£7,500
Fushia	£5,000
North East Community Solutions	£3,885
North East Sport CIC	£3,520
Washington Mind	£2,250
Sunderland Mind	£4,848
Men's Network and Final Event	£1,750
Publications	£1,000
Grass Roots Engagement	£1,660
Total	£31,413

Recommendation: **Approve**

- (a) The project complements the Area Committee's key priority and the TPCT's priority to reduce male mortality rates in East Sunderland by delivering a range of projects that address the main lifestyle causes of cancer: tobacco, alcohol and obesity, as well as, delivering projects that promote awareness of the early signs and symptoms of cancer.
- (b) The project focuses on developing the core infrastructure of staff and volunteers in the VCS by provided training and support to groups and organisations on this specialised subject. This will support the future sustainability of the project.
- (c) 68% of match funding will be secured.

Organisation Name	Project Title
SES Sustainable Enterprise Strategies (CIC)	Employment Support for people not in receipt of benefits
Contact Name	Kevin Marquis
Date revised project will start (month and year)	Date project end (month and year)
June 2011	March 2013
Please describe the changes to the project and how it is different to the original application. (please try to be brief and ensure you are clear what the funding will pay for and what the project will do)	
<p>The project is made up of three elements targeting residents living in East Sunderland who are not in receipt of benefits. These elements consist of:</p> <ol style="list-style-type: none"> 1. Increasing employment (delivered by SNCBC) 2. Increasing business start ups (delivered by SES) 3. Improving access to information, advice and guidance (delivered by FISCUS) <p>To date, elements two and three have been delivered successfully and targets are in line with what was originally projected.</p> <p>Element one however has fallen behind schedule. SNCBC are requesting a re-profile of finance and targets delivery within the employment element of the project. We would therefore request that the criteria for this project is changed to enable work with this client group, 'those in receipt of benefit but have not yet been enrolled mandatory on a DWP/JCP programme'.</p> <p>The impact of this will be that we will achieve all targets as originally set for the Project within a slightly extended timeframe to 31st March 2013 and within the original budget set.</p> <p>To ensure a smooth running of the project both SES and FISCUS have agreed to extend their projects up until March 2013, without any additional costs required.</p>	
How do you know there is a need for the project you are proposing, and why has it been necessary to change from the original project application?	
<p>When the application was originally approved (May 2011) the full breadth of the welfare to work reforms were not fully understood or announced (Sep 2011). The impact of the reforms is that the number of people not in receipt of benefit requesting support has dropped significantly as this client group have started to claim benefits due to the increasing length of time being out of work within the current economic climate. SNCBC are receiving a higher volume of requests for support from clients who are in receipt of benefit but have not yet been enrolled on a mandatory DWP/JCP programme and as such are unable to gain the support they need.</p>	

Will the outcomes of the project differ from the original application form if so, what will the change be.

Delivery End Date: Extending project from September 2012 to March 2013.

Change in criteria for residents accessing the service as shown above, for the employment element only.

Costings: Grant awarded was: £74,696 – re-profile totals £76,164, showing a £1,468 increase – this will be paid via match funding supplied by the consortia. Shown below in table 1.

Outputs: P4 – no change (37); P1 up by 8 (73/81); L2 up by 93 (320/413) and A6 up by 1 (5/6). Shown below in table 2

Revised milestone, extending the delivery date of the production of the continuation strategy from October 2012 to January 2013. Shown below in table 3.

Table 1: When will the funding be spent – please tell us your revised spend profile

	2011/12				2012/13			
	Q1	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Revised	Q3 Revised	Q4 Revised
SIB	-	2,335	4,241	13,857	8,487	19,808	15,589	11,847
Total		2,335	4,241	13,857	8,487	19,808	15,589	11,847

Table 2: What outputs will be delivered? – please tell us the revised output profile

SIB Output code	Target 2011/12				Target 2012/13			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
P4 – Business support/start ups		7	4	5	5	5	5	6
P1 – Employment		7	1	13	8	17	17	18
L2 – IAG		12	28	81	73	72	73	74
A6 – community event held		1	2	1	1	1		
P2 – Safeguarding jobs			2	2				

Table 3: What are your revised milestones?

Milestones and Key Events	Forecast Dates
Production of continuation strategy	Jan 2013