

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

Title of Report:

Community Chest and Strategic Initiative Budget (SIB)
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 note allocations awarded Community Chest grant.

Description of Decision:

The Area Committee is requested to approve the following from the 2013/14 budget:-

- (a) Note the financial statement set out in 2.1 and 3.1.
- (b) Note the 18 approved Community Chest applications. (Annex 1)
- (c) Agree to align £120,000 SIB 2013 / 2014 to reduce the number of NEETs in the East. (Annex 2)
- (d) Agree £2,500 SIB 2013 / 2014 to deliver five ward NEET road shows. (Annex 3a)
- (e) Agree to approve £30,500 SIB 2013 / 2014 to purchase equipment to support the delivery of services included in the interim online directory, and deliver a small grants scheme to community groups who do not employ staff. (Annex 3b)

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

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

20th JANUARY 2014**REPORT OF THE CHIEF EXECUTIVE****Community Chest and Strategic Initiative Budget (SIB)
Financial Statement and Proposals for further allocation of Resources****1. Purpose of the Report**

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan and work 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 Community Chest and SIB.

2. Community Chest

- 2.1 The table below shows the financial position following the meeting in September 2013.

Community Chest Financial Statement 2013/2014

Total Community Chest for 2013/14	£50,000
Rolled over from 2012/13	£14,922
Starting Balance for 2012/13	£64,922

Ward	Budget	Returned	Approvals	Balance
Doxford	£14,079	£0	£3,258	£10,821
Hendon	£9,521	£0	£5,705	£3,816
Millfield	£19,080	£0	£10,500	£5,506
Ryhope	£11,555	£0	£3,544	£8,011
St Michaels	£10,687	£0	£8,467	£2,220
Balance	£64,922	£0	£31,474	£30,374

- 2.2 Since the September 2013 meeting, a total of 18 applications have been approved. Members are requested to note the above financial statement and the record of approvals for Community Chest between September – December 2013, as set out in Annex 1.

3. Strategic Initiatives Budget (SIB)

- 3.1 The table below shows the financial position following the meeting in September 2013.

SIB Financial Statement 2013/14

Total SIB for 2013/14	£277,456
Rolled over from 2012/13	£145,222
SIB Starting balance for 2013/14	£422,678

Priority	Project	Approval Date	Income	Allocation	Balance
Coastal Path	Better than Basic Signage	22.04.13		£50,000	£372,678
Early Intervention and Locality Working	NEET Road shows	25.06.13		£2,500	£370,178
Walk and Talk Programme	Walk and Talk- City Centre	01.07.13		£6,000	£364,178
Walk and Talk Programme	Doxford Improvements	16.09.13		£30,053	£334,125
Adult Social Care	Buildings Futures Community Kitchen	16.09.13		£19,700	£314,425
Gateway II	Gateway Phase II Shopping Centre	16.09.13		£108,400	£206,025
Remaining balance			£0	£216,653	£206,025

3.2 Since the last Area Committee in September 2013, £206,025 SIB remains to be allocated against area priorities for 2013 / 2014.

3.3 There is one project proposal seeking endorsement from Area Committee to align £120,000 SIB 2013 / 2014 to reduce the number of NEETs in the East, with a defined project proposal being presented in April 2014 for further consideration, as set out in Annex 2.

3.4 There are two project proposals seeking endorsement from Area Committee, as set out in Annex 3, these are:

- | | | |
|-----|------------------|---------|
| i) | NEET Road Shows | £2,500 |
| ii) | Little Bit Extra | £30,500 |

Total	£33,000
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3.5 The total amount seeking alignment is £120,000 and approval is £33,000, if all are approved by Area Committee this would leave a balance of **£53,025** SIB with one Area Committee remaining during 2013 / 2014.

4. Recommendations

Committee are requested to:-

- (a) Note the financial statement set out in 2.1 and 3.1.
- (b) Note the 18 approved Community Chest applications, (Annex 1).
- (c) Agree to align £120,000 SIB 2013 / 2014 to reduce the number of NEETs in the East, with a further project proposal being presented at a future meeting for consideration. (Annex 2)
- (d) Agree to approve £2,500 SIB 2013/2014 to deliver NEET road shows across the East area. (Annex 3, a)
- (e) Agree to approve £30,500 SIB 2013 / 2014 to purchase equipment to support the delivery of services included in the interim online directory, and deliver a small grants scheme to community groups who do not employ staff. (Annex 3, b)

Annex 1: Community Chest Approvals September to December 2013
Annex 2: Outline of project proposal to reduce the number of NEETs in the East
Annex 3: Executive Summary for SIB project proposals

Background papers: Community Chest Applications and Schedules
SIB Evaluation Form: NEET road shows July 2013
East Area Directory Survey Results

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Community Chest: Financial Statement 2013-14 September and December 2013

Doxford Ward Budget	£14,079		
Project	Approval Date	Returned	Approvals
Naughton Solicitors FC	05.09.13		£987.80
Doxford Park Community Bowls Club	03.10.13		£320.00
Remaining balance		£0	£10,821

Hendon Ward Budget	£9,521		
Project	Approval Date	Returned	Approvals
Living History NE	05.09.13		£800.00
Sans Street Youth & Community Centre	05.12.13		£540.00
Foodbank @ Bethany City Church	05.12.13		£350.00
Remaining balance		£0	£3,816

Millfield Ward Budget	£19,080		
Project	Approval Date	Returned	Approvals
City Centre Residents Association	05.09.13		£450.00
Willow Pond FC	05.09.13		£1,500.00
Deptford & Millfield CA	07.11.13		£374.00
Muriel Harrison Dancers	07.11.13		£500.00
Friends of Open House	17.12.13		£2,200.00
Remaining balance		£0	£5,506

Ryhope Ward Budget	£11,555		
Project	Approval Date	Returned	Approvals
Wadham Court Social Fund	03.10.13		237.40
Ryhope Remembrance Parade	28.10.13		432.00
St Patricks Youth Group	28.10.13		850.00
Remaining balance		£0	£8,011

St Michaels Ward Budget	£10,687		
Project	Approval Date	Returned	Approvals
SSAFA	05.09.13		£150.00
Sunderland Ladies Probus Club	05.09.13		£900.00
St Michaels Ward RA	03.10.13		£550.00

31 Sunderland St Nicholas Look Wider Group	03.10.13		£440.00
33rd Sunderland Brownies	07.11.13		£982.00
Remaining balance		£0	£2,220

Outline of project proposal to reduce the number of NEETs in the East

Background

On behalf of the East People Area Board, the East Locality Team for Early Intervention carried out a mapping exercise of the number of NEETs residing in the East area. The exercise considered the causes, barriers and existing provision in the area. The results, shown below, supported informed discussions and contributed towards the project proposal.

- (i) Evidence of good working practice exists within in the East with young people engaging but this seems to have slowed down post 17-19 year olds over the last 12 months due to reductions in both public and VCS sector funding / grant allocation and restructures, with future changes expected during 2014.
- (ii) Young people need remuneration or incentives to participate in education, employment or training.
- (iii) There are ample opportunities for those just leaving school, and seeking training at 16 and a number of providers offering Personal Development programmes, Foundation Learning and apprenticeships. However, some employers have reduced staffing levels, bringing along with it a risk that basic level jobs will be filled by those with intermediate level skills or those with more experience making it more difficult for school leavers to secure employment.
- (iv) Closer working relationships with Job Centre Plus are evident and information sharing has been improved between Connexions hub staff and contracted youth commissioned providers and other locally based youth providers.
- (v) There is training provision in the area and there are good transport links to training in other parts of the city.
- (vi) There is a lack of awareness of what career guidance is provided by educational establishments within the area.
- (vii) It would appear that although some young people have participated in several programmes they have not achieved any further qualifications or vocational qualifications that would help them gain employment.

Current Position

The table below indicates the latest statistics on young people who are NEET living in the East, as at December 2013. It is worth noting that this figure alters on a weekly basis, but does provide Committee with a general position statement.

Ward	Total
Doxford	13
Hendon	55
Millfield	36
Ryhope	33
St Michaels	21
Total	158

NEET Actively Seeking	90
NEET Not Available (Teenage parents, illness, pregnancy)	36
Unknown	32
Total	158

Male 83

Female 75

Next Steps

It is proposed, if Area Committee agree to align funding to the project, that an invite to attend a workshop is sent to East VCS Area Network members and others, who are willing to work collectively to deliver actions against several themes relating to reducing the number of NEETs in the East. Once a partnership has been outlined, is it the intention to present an executive project proposal for consideration at a future Area Committee meeting which will cover:

Theme: Work Experience, Age Target: 14-16

Research has been undertaken and identified that there is a need to work in schools with Year 10 and 11 pupils who are at risk of becoming NEET. To target the work it is proposed that one of the five Secondary school in the East area is approached with a view of an Advisor working with the pupils to help each 'at risk' individual to understand choices available to them regarding training, education, employment and enterprise and co-ordinate work placement / volunteering for a set period.

The school will be identified by the majority of potential NEETs. The work will add value to existing statutory requirement of schools to provide career advice and work experiences as well as complementing the Connexions Hub and ESF project.

The project will unpick and understand the young person's interests and hobbies, and replicate this thinking with local small business or local VCS groups. Identifying commonalities and making positive connections between a young person and a trader/VCS group.

Theme: Work Pairing: Age Target 16-19

Deliver a Work Pairing model which was developed in Scotland by Working Rite. Briefly this is a model that offers 16-18 year olds a period of work experience and mentoring with a small business / local VCS group which typically lasts for six months. Some core elements are:

- A local co-ordinator matching young people with business.
- A strong mentoring relationship between a young person and an experienced adult.
- Time in the classroom initially is kept to a minimum to re-motivate young people who are focussed on employment.

Theme: Grant top up scheme: Age Target: 16-19

To reduce the confusion for businesses taken on apprenticeships, for instance, if a young person is appointed the business incentive is £1,500, however if a long term unemployed adult is appointed the business incentive is £2,500.

Businesses prefer the latter option, which is reducing the number of businesses willing to enrol a young apprentice. The Project will provide East based businesses / VCS Groups with a financial incentive to employ an unemployed young person from the East as an apprentice for a minimum of one year.

Potential Outcomes

- Increased awareness of progression routes/choices:-
 - Education: 6th Form, College, University
 - Training: Apprenticeship Schemes
 - Employment: Qualifications required. Volunteering opportunities available to gain works experience.
 - Enterprise: Setting up their own business post 18 years and requirements needed to establish and sustain a business.
 - Reduced the number of NEET young people leaving school.
- Increase the number of 14 - 19 year olds participating in work experience / volunteering opportunities.
- Increase the number of local VCS groups and small businesses benefiting from a young person being placed within their organisation.
- Increase the number of young apprenticeships schemes being delivered.

Example of Budget, subject to full application

Budget heading	One year
Allowance for Young People (bus fares, meal, etc)	£55,000
Top Up Grants @ £1,000 x 30	£30,000
Running Costs	£23,000
Management Fee at 10%	£12,000
Total	£120,000

Proposed Timescale

Action	Deadline
SIB aligned (subject to Area Committee)	January 2014
An invite to attend a workshop to develop a Partnership to deliver key outcomes against the themes is advertised via the East VCS Area Network.	January / February 2014
A workshop is held to discuss outcomes and agree interested parties who will make up the Partnership.	February 2014
Partnership develop project proposal.	February / March 2014
Area Committee are presented with an executive project proposal for consideration.	April 2014:
Project Delivered	May 2014 – May 2015

PROJECT TITLE: NEETS Road Shows		
Total cost of Project	Total Match Funding	Total SIB request to approve
£2,500	£0	£2,500
Project Duration	Start Date	End Date
4 months	April 2014	July 2014

The Project

East Sunderland People Board discussed proposals to host road shows across the East area targeting young people who are not in education, employment or training. It is proposed that the road shows will be delivered by locally based contracted youth providers who already have good working relationships with secondary schools and young people in the area.

Each session will invite service providers who can offer different choices to young people to encourage them into a form of education, employment or training.

The Connexions Team will support the events, as well as raising awareness of the events with the young people and their families.

Outputs

Code	Number
P7: Number of young people accessing improved advice and support	150

Financial Information

Budget	Cost
Running cost to host five road shows	£2,500

Milestones

Action	Deadline
Connexions and local youth providers to plan and organise roadshows, in consultation with local secondary schools	May 2014
Five road shows held	July 2014
Evaluation complete	September 2014

Recommendation Approve

- The project complements the People based priority 'Early Intervention and Locality Working'.

PROJECT TITLE: Little Bit Extra		
Total cost of Project	Total Match Funding	Total SIB request to approve
£30,500	£0	£30,500
Project Duration	Start Date	End Date
1 year	February 2014	January 2015

The Project

To support the Area Committee priority 'Transformation of Adult Social Care', Members from the East People Area Board, with support from Officers, carried out an East area directory survey to identify what services are provided in the area to local residents over the age of 50 years old. The results of the survey have been used to update the interim on line directory, which is expected to be live in February 2014. The directory will be a valuable tool, which will be available to Councillors, residents and professionals in the area to access and to discover what clubs, groups and services are available in their neighbourhoods. It is hoped that by raising the profile of 'What's On' people will have a real choice in what they may wish to attend with the aim to build social well-being by reducing social isolation.

A key part of the survey identified what the impact would be if the Council's Customer Service Network Call Centre signposted and referred customers into services included in the directory.

The project is seeking capital funding to provide a range of extra equipment to services provided in the East area, see financial breakdown.

In addition to providing extra equipment to support the existing VCS infrastructure it is proposed to align a percentage of SIB to deliver a smaller grants scheme. However, the smaller grants scheme will specifically focus on supporting community groups which do not employ staff and are ran solely by volunteers. It is recognised that many community groups will not have the appropriate governance in place to apply for existing SIB or Community Chest, therefore an 'umbrella' VCS organisation will be sought to act as a mentor and legal body and apply for the grant on behalf of the smaller community group who would struggle accessing grant funding.

To keep the process simple, an application form based on the Community Chest template will be established, along with an understanding that only projects which complement adult social care services will be supported. All eligible applications will be consulted upon via the Chair of Area Committee and Chair of the East People Board, with support provided by Scrutiny and Area Arrangements Team.

The need to develop an accessible grant for the smaller community groups was evidenced via consultation with the East VCS Area Network and the survey results, as many services provided are carried out by local volunteers who do not recognise that they are a community asset and do not have the capacity to become formally constituted or obtain a bank account, but would benefit from additional resources i.e. new cooker.

Outputs

Code	Number
P3: Number of people volunteering	20
A1: Number of new or improved community facilities and equipment	12
A2: Number of people using new and improved community facilities	120

Financial Information

Name	Project Proposal	Outcome
Doxford Park Community Centre	Purchase a P.A. system, microphones and screen to support speakers at the coffee morning at the community centre to enable everyone to hear and see what is being discussed. Purchase smaller tables as they would be easier for the volunteers (aged 60+) to set up the room, the existing tables are too bulk.	£3,500
Bangladeshi Centre	Establish a Men's and Women's groups specifically for over 50+ age group from BME communities, however all will be welcome. The centre has the equipment and venue space, but are requesting £500 towards training volunteers to support the groups become established. The training will also include MIDAS, to provide access to a mini bus to transport people.	£500
CHANCE	Purchase 20 new chairs and 4 fold down tables, additional kitchen equipment and tea trolley.	£2,300
Hope Volunteers (Salvation Army-Swan Lodge)	Purchase extra gardening and DIY equipment and personal protective equipment (boots, gloves, etc.) to expand the handyman and gardening services	£2,500
East Community Association	To support the existing luncheon and bingo club services, including educational visits.	£2,000
We-ar Fishing	Purchase extra fishing equipment to support new members (rods, reel, terminal tackle, etc.)	£500
Sunderland MIND	The group are keen to establish a Men's Group and a Creative Writing Group and target people who are isolated, vulnerable and maybe suffering with mental health issues.	£2,000
Deptford and Millfield Community Centre	Refurbish the male WCs.	£1,200
Ryhope Sea View Angling Club	Purchase extra fishing equipment to support new members (rods, reel, terminal tackle, etc.)	£500
Ryhope Luncheon Club	Purchase a new dish washer, plates and cutlery to support the luncheon club.	£700
Ryhope Tai Chi for All	Purchase equipment to support new members at the club.	£500
Sunderland Symphony Orchestra	Purchase percussion equipment to support the orchestra.	£4,300
Small Grants Scheme		£10,000

Milestones

Action	Deadlines
Purchase equipment	February - April 2014
Launch directory	February 2014
Promote small grants scheme	February – January 2015
Evaluation and feedback	February 2015

Recommendation **Approve**

- The project complements the People based priority 'Supporting the transformation of adult social care'.