

**EAST SUNDERLAND AREA COMMITTEE  
23 JUNE 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 statement set out in 2.1 and 3.1.

**(b) Approve £40,000 from SIB 2014 / 2015 budget, as detailed below (Annex 1):-**

- i) Green Adventure: £20,000 match funding with £20,000 (Public Health budget) to facilitate local people's access to and use of local greenspace.
- ii) Partnership in Practice: £20,000 match funding with £20,000 (East Clinical Commissioning Group (C.C.G.) East), subject to CCG approval, to facilitate working with the CCG, Public Health and Social Care to identify and deliver a range of projects that connect with the local community to support more focussed locality working and more efficient services for residents.

**(c) Approve £86,903 from SIB 2013 / 2014 budget, as detailed below (subject to presentation to be delivered at Committee):-**

- iii) Young Mums: £2,650 to deliver a pilot which will involve working with 10 young mums (16-19 years old) living in the East area for six months to support them to explore and overcome barriers to participation.
- iv) Work Ready: £67,753 to deliver a pilot Intermediate Labour Market (ILM) programme for East's NEETs who are aged 18 or 19 year olds. The project will provide 28 jobs ranging from 16 to 20 hours per week over 13 to 26 week periods.
- v) Top Up Grants: £16,500 to deliver a top up grant scheme to complement the existing Work Programme Apprenticeship scheme, by encouraging new employers in the East to take on young apprentices who live in the East.

(d) Note the 19 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

Relevant Scrutiny Committees:

Is it included in the Forward Plan?  
No

23 JUNE 2014

## REPORT OF THE CHIEF EXECUTIVE

## Area Budgets Report

## 1 Purpose of Report

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 Strategic Initiatives Budget (SIB)

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

	Committee Date	Aligned	Approvals	Balance
<b>Total SIB for 2014 / 2015 is £307,282</b>				
				<b>£307,282</b>
Project Name	Financial Breakdown			
Passing Points-Sunderland Cemetery	7.04.14		£17,334	£289,948
<b>SIB 2014 / 2015 Balance</b>				<b>£289,948</b>
<b>Aligned Funding for 2014 / 2015 shown below</b>				
Reducing NEETs in the East 2013 / 2014 SIB	07.04.14	£90,000		£90,000
Greenspace Public Health	07.04.14	£20,000		£20,000

2.2 Following on from April's Area Board workshops it was agreed to seek approval from Area Committee to approve £40,000 SIB 2014 / 2015 to develop Place and People based area priorities, as set out in Annex 1, these are: -

- i) Green Adventure £20,000
- ii) Partnership in Practice £20,000

### 2.3 Reducing NEETs in the East

In April 2014 Area Committee agreed to align £90,000 SIB from the 2013 / 2014 budget to reduce the number of NEETs in the East, with a further proposal being present to Committee for consideration. Following the April meeting an advert was circulated around the East VCS Area Network inviting local groups along to a workshop to discuss the feasibility of developing a partnership that would work collectively to reduce the number of NEETs in the East.

### 2.4 In May 2014 six workshops were hosted with ten organisations from the East VCS Area Network in attendance to discuss three work streams, these where:-

- (1) Delivering Work Experience for 14 – 16 year olds,
- (2) Delivering a Work Pairing Scheme for 16 - 19 year olds, and
- (3) Delivering a Grant Top Up Scheme for 16 – 19 year olds.

### 2.5 Following the workshops each organisation which was interested in working in a 'partnership' approach where then requested to submit project proposals, along with costings.

### 2.6 Area Committee are requested to note that a project proposal relating to work stream 1 (delivering work experience for 14 – 16 year olds) will be brought forward to a future meeting for consideration, and approve £86,903 SIB 2013 / 2014 from the aligned £90,000. Further details will be presented at Committee which relate to:-

- iii) Young Mums £2,650
- iv) Work Ready Programme £67,753
- v) Top Up Grants £16,500

### 2.7 If approved it would leave a balance of:-

Project Name	Budget
SIB 2014 / 2015 budget	£249,948
SIB 2013 / 2014 aligned to NEETs	£3,097
Green Adventure (joint funding)	£40,000
Partnership in Partnership (joint funding)	£40,000
<b>Total</b>	<b>£333,045</b>

## 3. Community Chest

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

<b>Ward</b>	<b>Start Balance</b>	<b>Approvals since April 2014</b>	<b>Returned Grants</b>	<b>Balance</b>
Doxford	£19,631.20	£4,260.00		£15,371.20
Hendon	£10,471.61	£4,804.00		£5,667.61
Millfield	£15,572.87	£1,800.00		£13,772.87
Ryhope	£12,335.63	£5,352.00		£6,983.63
St Michaels	£10,317.10	£2,340.00		£7,977.10
<b>Total</b>	<b>£68,328.41</b>	<b>£18,556.00</b>		<b>£49,772.41</b>

#### **4. Recommendations**

- 4.1 Note the financial statements set out in sections 2.1 and 3.1.
- 4.2 Approve five SIB funding requests totalling £126,903, as set out in section 2 Annex 1 and presentation delivered.
- 4.3 Note the 19 Community Chest approvals from 2014 / 2015 Community Chest as set out in Annex 2.

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

<b>PROJECT TITLE ONE: Green Adventure</b>		
<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB request to approve</b>
£40,000	£20,000 (secured via public health budget)	£20,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
12	July 2014	June 2015

### The Project

Is seeking £20,000 SIB to match with the existing ring fenced £20,000 of public health budget to facilitate East Area Councillors, as Community Leaders to consider how they might enhance and make it easier for local people to engage in the five ways to wellbeing and to commission local action looking specifically at action around greenspace accessibility, availability and amenity utilisation.

The project will complement the council's public health 'five ways to wellbeing' (connect, be active, take notice, keep learning and give) and both the Place and People Area Board's priorities, which are:-

Place: "Ensuring the physical environment is fit for purpose to support people board initiatives to encourage use of green space"

People: "Encouraging resident's to be active: getting out and about more to improve their health."

By enabling both Area Boards to work in partnership with key officers and partners across the East to deliver a variety of different projects by understanding the green space available in East Sunderland and identifying alternative use, which could include:-

- a) Promoting local walking routes that have been established by the Place Board, i.e. coastal route, and potentially developing new local heritage walk with local community groups and schools.
- b) Encourage a group of volunteer walking leaders, building on the existing network of Walk Leaders in the City.
- c) Make green space more user friendly through appropriate signage / signposting by groups.
- d) Promote outdoor fitness / family learning sessions to encourage families to walk and explore local parks, green spaces and woodlands, e.g. Tai Chi, Geocaching.
- e) Design accessible and educational walks starting and finishing at key public transport landmarks e.g. Park Lane Interchange, Metro stations
- f) Support a range of local outdoor activities / events i.e. Fishing project, Catch it, Kill it, Cook it.

- g) Encourage communities to 'Adopt a site' to develop / tidy unused areas of land in their own neighbourhood e.g. community gardens / edible landscapes.
- h) Promote cycling routes to assist in green travel.

If approved the Area Boards will discuss and agree which specific projects will be developed and rolled out. After which the standard approach in accessing SIB will apply, for example, completing an application form, Councillors and members of the Committee consulted on the project before any project commences, offer letter and terms and conditions signed off by lead agent, as well as, performance management arrangements e.g. submission of quarterly monitoring returns, invoices, etc.

**Recommendations                      Approve**

- The project proposal complements Area Committee's work plan relating to both Place and People area based themes.
- The project complements the Council's Corporate Outcome Framework, "A City where everyone is as healthy as they can be and enjoys a good standard of well-being." 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 enhance and make it easier for local people to engage in five ways to wellbeing and to commission local action looking specifically at action around greenspace accessibility, availability and amenity utilisation.

<b>PROJECT TITLE TWO: Partnership in Practice</b>		
<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB request to approve</b>
£40,000	£20,000 (subject to CCG approval)	£20,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
12	July 2014	June 2015

## **The Project**

Is seeking £20,000 SIB to match with the £20,000 from East Sunderland CCG (subject to approval) to facilitate East Area Councillors, as Community Leaders to work in partnership with key officers and partners across the East to deliver a variety of different projects by identifying opportunities for joint working at a locality level, by developing relationships and more efficient services for residents. A Partnership in Practice approach will complement the:-

- Sunderland City Council's 'five ways to wellbeing' (connect, be active, take notice, keep learning and give),
- East C.C.G.'s plan on a page,
- Gentoo's Art of Living Programme,
- East Sunderland VCS Area Network to work together to build relationships within communities and between communities and local services, and
- Both the Place and People Area Board's priorities, and which are:-

Place: "Working with communities and partners to understand local place based issues and identify solutions to target resources more effectively"

People: "Working with the CCG, Public Health and Social Care to identify and deliver a range of projects that connect with the local community to support more focussed locality working and more efficient services for residents."

Partnership in Practice could deliver:-

- a) Building on the adult social care on-line directory: launch and roll out the Community Connectors model to establish networking opportunities to support community groups and also reduce dependency on more costly, specialised services.
- b) Support the national campaign to increase the number of 'Dementia Friends' in the East Sunderland area.
- c) Support the city wide Dementia Working Group to ensure initiatives have a positive impact at a multi-agency area level, for example, dementia friendly transport at Metro stations in the East area.
- d) Use existing community cafes and / or developing new cafes to host events for adults with early signs of dementia and carers, i.e. memory sessions on music, films, historical events through the decades.



- e) Develop a Young Health Champion scheme to support young people with knowledge, self-esteem and healthier lifestyles.
- f) Increase social inclusion and promote better health for older members of the community by facilitating appropriate exercise sessions in the local community.
- g) Delivering behaviour change in terms of the environment e.g. carbon footprint, turning down thermostat 1 degree, switching off appliances, etc.
- h) Increase awareness and incentives of joining the Private Landlords Forum.

If approved the Area Boards will discuss and agree which specific projects will be developed and rolled out. After which the standard approach in accessing SIB will apply, for example, completing an application form, Councillors and members of the Committee consulted on the project before any project commences, offer letter and terms and conditions signed off by lead agent, as well as, performance management arrangements e.g. submission of quarterly monitoring returns, invoices, etc.

**Recommendations                      Approve**

- The project proposal complements Area Committee’s work plan relating to both Place and People area based themes.
- The project complements the Council’s Corporate Outcome Framework, “A City where everyone is as healthy as they can be and enjoys a good standard of well-being.”
- It will facilitate East Area Councillors, as Community Leaders to work in partnership with key officers and partners across the East to deliver a variety of different projects by identifying opportunities for joint working at a locality level by development relationships and more efficient services for residents.

## Community Chest: Financial Statement April-June 2014

<b>Doxford Ward Budget</b>	£19,631.20		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Silksworth Banner Group	10.04.14		£1,000
Mill Hill Nursery School	19.05.14		£1,200
Benedict Biscop Academy	09.06.14		£1,535
Doxford Park Parent & Tiddler Group	09.06.14		£525
<b>Remaining balance</b>			<b>£15,371.20</b>

<b>Hendon Ward Budget</b>	£10,471.61		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Mowbray Bowls Club	10.04.14		£450
North East Civic Trust	12.05.14		£1,000
SCC Sport & Leisure	12.05.14		£849
Hendon Young People's Project	09.06.14		£1,700
Hendon Youth Initiative	09.06.14		£805
<b>Remaining balance</b>			<b>£5,667.61</b>

<b>Millfield Ward Budget</b>	£15,572.87		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Indian Welfare Association	10.04.14		£1,300
Lansdowne Pool Team	09.06.14		£500
<b>Remaining balance</b>			<b>£13,772.87</b>

<b>Ryhope Ward Budget</b>	£12,335.63		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Ryhope Carnival	10.04.14		£3,110
Ryhope Ladies Club	10.04.14		£552
St Aidans Guide Unit	10.04.14		£690
Ryhope Colliery Banner Fund	19.05.14		£400
Ryhope All-stars Marching Band	09.06.14		£600
<b>Remaining balance</b>			<b>£6,983.63</b>

<b>St Michaels Ward Budget</b>	£10,317.10		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Sunderland Pianoforte Society	19.05.14		£1,110
Ashmore Residents Association	19.05.14		£230
Sunderland Bowling Club	09.06.14		£1,000
<b>Remaining balance</b>			<b>£7,977.10</b>