

**EAST SUNDERLAND AREA COMMITTEE
16TH SEPTEMBER 2013
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:
Committee are requested to:-

- (a) Note the financial statement set out in 2.1 and 3.1.
- (b) Note the 14 approved Community Chest applications, as set out in Annex 1.
- (c) Agree to approve £49,753 2013/14 SIB, as outlined in Annex 2.
- (d) To receive a verbal update on the area priority 'Gateway II – Shopping Centres' and approve the SIB request.

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:

16TH SEPTEMBER 2013

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 June 2013.

Community Chest Financial Statement

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	£1,950	£12,129
Hendon	£9,521	£0	£4,015	£5,506
Millfield	£19,080	£0	£8,550	£10,530
Ryhope	£11,555	£0	£1,625	£9,930
St Michaels	£10,687	£0	£5,445	£5,242
Balance	£64,922	£0	£21,585	£43,337

- 2.2 Since the June 2013 meeting, a total of 14 applications have been approved. Members are requested to note the above financial statement and the record of approvals for Community Chest between July – August 2013, **see Annex 1**.

3. Strategic Initiatives Budget (SIB)

- 3.1 The table below shows the financial position following the meeting in June 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

Coastal Path	Better than Basic Signage	22.04.13		£50,000	£372,678
Early Intervention and Locality Working	NEET Roadshows	25.06.13		£2,500	£370,178
Walk and Talk Programme	Walk and Talk- City Centre	01.07.13		£6,000	£364,178
Remaining balance				£0	£58,500
					£364,178

3.2 Since the last Area Committee in June 2013, £6,000 SIB was approved through delegated decision to contribute towards the Walk and Talk programme in the City Centre, leaving a balance of £364,178 to allocate against area priorities for 2013 / 2014.

3.3 There are two project proposals seeking endorsement from Area Committee, as set out in Annex 2, these are:

i)	Doxford Improvements	£30,053
ii)	Building Futures	£19,700
Total		£49,753

3.4 The total amount seeking approval is £49,753, if approved by Area Committee this would leave a balance of **£314,425** SIB to be allocated for the 2013 / 2014.

3.5 It is worth noting that a recommendation is pending from the Place Board relating to the area priority, Gateway II – Shopping Centre which is referred to in Item 3. A verbal report will be presented at the meeting.

4. Recommendations

Committee are requested to:-

- (a) Note the financial statement set out in 2.1 and 3.1.
- (b) Note the 14 approved Community Chest applications, as set out in Annex 1.
- (c) Agree to approve the two SIB project proposals, as set out in Annex 2.
- (d) To receive a verbal update on the area priority 'Gateway II – Shopping Centres' and approve the SIB request.

Annex 1: Community Chest Approvals July to August 2013

Background papers: Community Chest Applications and Schedules

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Community Chest: Record of Approvals between April and June 2013

Doxford Ward			
Project	Approval Date	Returned	Approvals
Hall Farm FC	25.07.13		£985
Doxford Park Forum	25.07.13		£285
Doxford Park Community Centre	25.07.13		£330
The Box Youth Project	14.08.13		£350
Remaining balance			£12,129

Hendon Ward			
Project	Approval Date	Returned	Approvals
Friends of Donnison School	04.04.13		£530
United Community Action	12.06.13		£490
Hendon YPP	04.07.13		£1,300
St Aidan & St Ignatius FC	04.07.13		£795
Sunderland Maritime Heritage	25.07.13		£900
Remaining balance			£5,506

Millfield Ward			
Project	Approval Date	Returned	Approvals
Compound Cru	02.05.13		£500
Pandora's Box	02.05.13		£500
Millfield/Pallion Panthers	02.05.13		£750
Diamond Hall Toddlers	02.05.13		£238
Millie Minders	02.05.13		£270
Oddies FC	06.06.13		£500
The Angelus Luncheon Club	06.06.13		£740
Millfield Youthie	06.06.13		£1,150
Barnes, Pallion & Millfield RA	04.07.13		£200
Sunderland Samba FC	04.07.13		£521
Lansdowne Pool Team	04.07.13		£350
St Joseph's Youth FC	04.07.13		£500
Deptford Homing Society	04.07.13		£498
Social Chef	04.07.13		£1,833
Remaining balance			£10,530

Ryhope Ward			
Project	Approval Date	Returned	Allocations
Woodland View	06.06.13		£500
The Residents Social Club	06.06.13		£525
Ryhope Seaview Angling Club	06.06.13		£600
Remaining balance			£9,930

St Michaels Ward			
Project	Approval Date	Returned	Allocations
St Aidan's Catholic School	04.04.13		£1,000
Sunderland Bowling Club	04.04.13		£1,000
Ashmore Residents Association	02.05.13		£265
Backhouse Festival	02.05.13		£980
St Cecilia's Toddler Group	02.05.13		£500
Sunderland Symphony Orchestra	06.06.13		£1,200
Monumental Music	25.07.13		£500
Remaining balance			£5,242

PROJECT TITLE: Doxford Improvements		
Total cost of Project	Total Match Funding	Total SIB requested to align
36,236	£6,183	£30,053
Project Duration	Start Date	End Date
6 months	October 2013	March 2014

The Project

As part of the walk and talk programme local Councillors, partners and residents identified two issues within the Doxford ward.

The first is the footpath leading down from Paddon Hill Flats to Doxford Park Way which is unlit, and during Winter months it becomes dark due to the thick vegetation from the trees running alongside the path, which blocks out lighting from neighbouring houses and the night sky. A criteria was applied against the issue to see if it warranted support. This provided evidence that there is local demand, as the footpath is highly used during the day, but usage is reduced on an evening. There is no alternative route available and local Councillors are supportive of the scheme. The project would install 9 columns providing lighting to the footpath that runs from Padonhill, Lofthill and Prestonhill Flats to the bus stop on Doxford Park Way.

The second is to install a new footpath approximately 120m in length from the roundabout at Hall Farm to Doxford Park running along Mill Hill Road to Torphin Hill Drive. It has been raised by numerous residents and partners as an issue. As the path ends people use the grass when dry to access the estate, however, when the ground is wet people are forced onto the main road which is quite tight on the bend when you approach the roundabout. The same criteria was applied as outlined above, which evidenced that the route is popular with families walking to and from Mill Hill Primary schools and local residents. There is an alternative route which involves crossing the road, following a path which takes you across another junction, under a subway and then around the estate toward the school, but local intelligence suggests that people do not follow this route. Local Councillors are supportive of the scheme.

Recommendation Approve

- The two projects complement the Place based priority 'Walk and Talk programme' which is about improving neighbourhoods.
- The projects do not qualify for core funding, however, future maintenance of the street lights and foot path is included as part of the scheme.

PROJECT TITLE: Building Futures		
Total cost of Project	Total Match Funding	Total SIB requested to align
£19,700	£0	£19,700
Project Duration	Start Date	End Date
1 year	November 2013	November 2014

The Project

Foundations will provide a pilot Community Kitchen from its based in Lombard Street. It will deliver a community social outlet which will develop individual's ability and confidence to cook for themselves, for others and to promote healthy living. The service will encourage people living on their own in the area to attend to gain social activity, reduce isolation and enable them to share their knowledge and skills with their trainees.

The Councils ICT section are supporting the project with ICT equipment which will be provided with full broadband access, enabling a cyber café approach to enhance training opportunities.

The Council's Early Intervention Health Team have agreed to support with advice on nutrition; special diets and healthy living opportunities.

In addition, the Council's library services will deliver a Book Collection scheme from the café/building, via Community Engagement Officers from City Libraries, to engage people to deliver reading groups and other appropriate activities.

The kitchen will provide a venue to meet, cook, share, guide and learn from each other. Housing 21 have agreed to support Foundation roll out the pilot and develop a further Community Kitchen within the new Seafarers Way Extra Care Scheme, Hendon which is specially for people with dementia, complementing the area priority of adult social care. If successful, the model can be adopted by other social landlords and rolled out across the in other extra care scheme to provide sustainability.

The group are seeking revenue costs to employ a part time chef who will train people, and support more people interest in micro enterprise / self-employment opportunity and running costs.

Outputs

Output Code	Total Target
P4 – new businesses established	16
P5 – people into employment	2
P3 – people volunteering	45
P6 – people receiving job training	45
A6 – community events held	76

Financial Information

Item and description	SIB contribution
P/T chef @ £583 per month	£7,000
Premises costs @ £292 per month	£3,500

Training courses (including expenses for delegates) @ £416 per month	£5,000
Grocery provision (potential to receive food from food bank, local allotments, supermarket excess) @ £100 per month	£1,200
Administrations, recruitment and publicity @ £250 per month	£3,000
Total	£19,700

Milestones

Milestones / Key Events	Forecast Dates
Identify trainees to progress community kitchen	September 13
Recruit chef	October 13
Market project	October 13
Establish café	October 13
Launch project	November 13
Evaluate model	September 14
Market model to extra care scheme	October 2014
Roll out model across city	November 2014 onwards

Recommendations Approve, subject to:-

- Foundations CIC clarifying that the focus of the project should also look towards attracting and engaging people who are social isolated to benefit from the project, as well as, trainees and employment opportunities.
- Addition of new outputs, which are: H2: people engage in healthy lifestyles project, and A2: people using new community facilities.
- Demonstrate how other agencies will be involved in the delivery of the project.
- Evaluation and next steps is produced, as shown under Milestones.
- Project costs – more detailed breakdown is received.