

EAST SUNDERLAND AREA COMMITTEE 14 MARCH 2016 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report:	Area Budgets Report
Author(s):	Head of Scrutiny and Area Arrangements
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:	<p>The Area Committee is requested to approve the following:</p> <ul style="list-style-type: none"> (a) Note the financial statement as set out in section 2 and 3. (b) Align £10,000 against 'reducing demand of A&E services'. (c) Approve £9,661 which will fund five Community Leaders projects. (d) Align £50,000 to deliver a series of environmental projects which will clean up communities. (e) Align £10,000 to provide a community assets transfer programme which will provide impartial guidance, support and advice on the management of community assets. (f) Align £50,000 to develop a 'Re-Use' Network which will provide an alternative to the council's bulky waste collection service. (g) Approve £2,000 to the Council's Business Investment Team to carry out survey's and workshops with independent traders across the East area (h) Align £55,000 to establish an employment and enterprise programme for people with learning disabilities and / or autism. (i) Align £20,000 to enable the co-ordination of a social action and volunteering programme in Doxford, Millfield and St Michael's complementing Fourteen work being delivered in Hendon and Ryhope. (j) Approve £15,000 to support the roll out of a programme which will contribute towards reducing holiday hunger during the Summer school holidays. (k) Note the 15 Community Chest approvals from the 2015 / 2016 budget.
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

14 MARCH 2016

REPORT OF THE HEAD OF SCRUTINY AND AREA ARRANGEMENTS

Area Budgets Report

1 Purpose of Report

1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the local work plans, 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.

2 Strategic Initiatives Budget (SIB)

2.1 The financial statement below indicates the SIB position as at March 2016.

SIB Financial Breakdown for 2015 / 2016					
Starting Balance 2015 / 2016 Budget					
Project Name	Committee Date	SIB Approved	Match Funding	SIB Returned	SIB Balance Remaining
2015 / 2016 Starting Balance					£318,071
Holiday Hunger	Emergency	£5,000		£3,693	£316,764
Seagull Scheme	Emergency	£8,195			£308,569
Captain Maling	Emergency	£11,000			£297,569
Health Sense: Emotional Wellbeing	05.10.15			£300	£297,869
NEETs Roadshow	05.10.15			£500	£298,369
It's a Beautiful Game	05.10.15			£1,960	£300,329
Young Mums: NEETs	05.10.15			£2,254	£302,583
Little Bit Extra 2	05.10.15			£1,697	£304,280
Coastal Path	05.10.15			£5,215	£309,495
Villers Street	05.10.15			£25,000	£334,495
Be Active Survey	05.10.15	£5,000			£329,495
Community Learning System	05.10.15	£11,000			£318,495
Achieving Everyone's Potential : VCS	07.12.15			£2,666	£321,161
Achieving Everyone's Potential : SAAT	07.12.15			£623	£321,784
Top Up grants: Springboard	07.12.15			£16,500	£338,284

Work Ready: Springboard	07.12.15			£9,925	£348,209
Work Ready: Monumental Music	07.12.15			£11,384	£359,593
¹ Work Ready: YAV	07.12.15			£0	£359,593
² Work Ready: The Box Youth Centre	07.12.15			£2,092	£361,685
Gateway II	07.12.15			£27,639	£389,324
Doxford Park Way Improvements	07.12.15	£10,000			£379,324
Barley Mow Park	07.12.15	£3,796			£375,528
Open House Kitchen	07.12.15	£5,000			£370,528
Ryhope Cemetery	07.12.15	£270			£370,258
Backhouse Park	07.12.15	£4,843			£365,415
Tree replacement scheme	07.12.15	£2,500			£362,915
Pin Hole: Look and Inspire	07.12.15	£5,000			£357,915
Community Connectors	07.12.15	£50,000			£307,915
Camping Exchange	07.12.15	£15,970			£291,945
Health and Housing	07.12.15	£64,777			£227,168
Community Leaders II	07.12.15	£23,591	Aligned only		£203,577

Table 1: Financial Statement SIB for 2015/2016

2.2 Since the December 2015 Area Committee meeting there remains £203,577 to be allocated.

Area People Board: Partnership in Practice

2.3 There is one outstanding programme from 2014 / 2015 which has been delegated to the Area Board to deliver, aimed at reducing demand on A&E services with a specific focus on:

- i) Parents / carers of young children,
- ii) B.M.E. communities, and
- iii) Substance misuse users.

At the People Area Board a recommendation was proposed to align £10,000 to enable promotional materials, i.e. fridge magnets, to be printed and circulated across households in the East area. There is a balance of £69,333 to allocate against the area priority. If Area Committee agree to align the funding, a balance of £59,333 will remain which will be rolled over into 2016 / 2017. Quotes on promotional materials will be brought forward to a future Committee for approval.

¹ Refund: missed payment of £3,927

² Refund: missed payment of £1,481

Area Place Board: Community Leaders

- 2.4 There are five applications, which are recommended for approval by the Place Area Board totalling £9,661 SIB, see Table 2.

Projects	SIB
1. Millfield: One way directional signage installed on the highway above The Bridges Shopping Centre.	£1,200
2. Hendon: Installation of a bus shelter (Villette Road / Rosalie Terrace)	£3,392
3. Hendon: East Community Association internal improvements	£1,565
4. Hendon: CHANCE: heating system	£1,104
5. Ryhope: Ryhope Cricket Club: Security improvements	£2,400
Total	£9,661

Table 2: Five SIB Community Leaders projects seeking approval

- 2.5 If approved it would leave £13,930 SIB 2015 / 2016 ring fenced for the Community Leaders Programme, with the deadline for expenditure extended to June 2016.

SIB Pipeline Proposals

- 2.6 In the New Year both Place and People Area Boards reviewed their work plans to identify which area priorities were pending or needed further work carried out. During these discussions proposed SIB 'pipeline' projects were deliberated, these included:

i) Community Connectors: Environmental Projects	£50,000
ii) Community Asset Transfer Programme	£10,000
iii) Re-use Network	£50,000
iv) Independent Traders	£2,000
v) Employment and Enterprise	£55,000
vi) Social Action and Volunteering	£20,000
vii) Holiday Hunger Summer 2016	£15,000

- 2.7 If Area Committee agrees, adverts will be shared across the VCS Area Network. Applications will then be brought forward to a future meeting for consideration and endorsement. The total cost of project proposals equates to £202,000. If approved it would leave a balance of £1,577 SIB at the end of the financial year 2015 / 2016.
- 2.8 Area Committee are requested to consider and approve the project proposals, as set out in **Annex 1**.

Community Chest

3.1 The table below details the starting balances for 2015 / 2016. **Annex 2** shows the approvals between December 2015 to February 2016.

Ward	Start Balance April 2015	Approvals 2015	Returned Grants	Balance
Doxford	£15,894.20	£10,975.73		£4,918.47
Hendon	£10,995.91	£10,832.21	£2,195.00	£2,358.70
Millfield	£19,641.89	£17,675.70	£70.00	£2,036.19
Ryhope	£12,193.63	£9,303.80	£108.20	£2,998.03
St Michaels	£11,657.10	£11,585.00	£75.00	£147.10
Total	£70,382.73	£60,372.44	£2,448.20	£12,458.49

4. Recommendations

4.1 Members are requested to:

- (a) Note the financial statements, as set out in section 2 and 3.
- (b) Align £10,000 against 'reducing demand of A&E services'.
- (c) Approve £9,661 which will fund five Community Leaders projects.
- (d) Align £50,000 to deliver a series of environmental projects which will clean up communities.
- (e) Align £10,000 to provide a community assets transfer programme which will provide impartial guidance, support and advice on the management of community assets.
- (f) Align £50,000 to develop a 'Re-Use' Network which will provide an alternative to the council's bulky waste collection service.
- (g) Approve £2,000 to the Council's Business Investment Team to carry out surveys and workshops with independent traders across the East area.
- (h) Align £55,000 to establish an employment and enterprise programme for people with learning disabilities and / or autism.
- (i) Align £20,000 to enable the co-ordination of a social action and volunteering programme in Doxford, Millfield and St Michael's, complementing Fourteen work being delivered in Hendon and Ryhope.
- (j) Approve £15,000 to support the roll out of a programme which will contribute towards reducing holiday hunger during the Summer school holidays.
- (k) Note the 15 Community Chest approvals from the 2015 / 2016 budget.

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14 March 2016

1. Community Connectors: Environmental Programme £50,000

DRAFT

CALL FOR PROJECTS

Sunderland East Area Committee would like to invite local East based Voluntary and Community Sector (VCS) groups, public and statutory providers only, to submit a full application that will *'deliver a series of environmental projects which will clean up communities'*.

Applications will be considered from VCS groups who have a management committee, constitution and bank account with dual signatories. VCS groups must adhere to accounting requirements in accordance with the Companies Act.

Introduction and Background

- Following on from 2015 community cleans up which involved over 300 people cleaning up their streets Sunderland East Area Committee are keen to support similar projects.
- The Area Committee want an attractive, clean and cared for environment where people choose to invest, live, work and spend their leisure time.
- The project should provide neighbourhoods with the opportunity to get involved in a variety of environmental improvements, based on their needs.
- The project should have a lifetime of no more than 18 months from the date of approval.
- All beneficiaries of the project will be located or reside across the Sunderland East area.

Expected Outcomes

- Working with communities and partners to understand local issues and help to identify their own solutions and take more responsibility for their local community.
- Improve the visual appearance of communities across the East area.

Budget: £50,000

Deadline date: Noon, Friday 2 June 2016

DRAFT

CALL FOR PROJECTS

Sunderland East Area Committee would like to invite local East based Voluntary and Community Sector (VCS) groups, public and statutory providers only, to submit a full application that will *'promote effective asset management'*.

Applications will be considered from VCS groups who have a management committee, constitution and bank account with dual signatories. VCS groups must adhere to accounting requirements in accordance with the Companies Act.

Introduction and Background

- Sunderland East Area Committee recognise the growing need for VCS organisations to receive impartial guidance, support and advice on the management of community assets (buildings, land and other assets) which Sunderland City Council have identified as surplus to requirements which fall within the geographical boundaries of East Sunderland.
- The Area Committee want active and sustainable communities in which everyone is valued and can play their full part.
- The project should assist interested parties recognise their accountability, maximise safeguards and liabilities for taking on assets, but also promote the opportunities and benefits available by supporting the development of a five year business plan.
- The project should have a lifetime of no more than two years from the date of approval.
- All beneficiaries of the project will be located or reside across the Sunderland East area.

Expected Outcomes

- Develop stronger sustainable and well used community assets and facilities.
- Develop the understanding, infrastructure and governance of VCS organisations on asset transfers.
- Support the transfer of a minimum of five surplus council assets.

Budget: £10,000

Deadline date: Noon, Friday 2 June 2016

3. Re-Use Network

£50,000

DRAFT

CALL FOR PROJECTS

Sunderland East Area Committee would like to invite local East based Voluntary and Community Sector (VCS) groups, public and statutory providers only, to submit a full application that will *'provide an alternative to the Council's bulky waste collection service'*.

Applications will be considered from VCS groups who have a management committee, constitution and bank account with dual signatories. VCS groups must adhere to accounting requirements in accordance with the Companies Act.

Introduction and Background

- East Sunderland Area Committee are considering the possibility of establishing a Re-Use Network made up of East VCS organisations that can work together to collect, sort, reuse and up or down cycle unwanted household items.
- The creation of the Network would contribute towards the Council's bulky waste collection service by providing an alternative. The Area Committee want to see local people getting involved in its delivery, providing opportunities and access in developing traditional skills i.e. carpentry via up-cycling courses.
- Once goods have been up-cycled they can be donated to either the individual who made the up-cycled furniture, low income families, or people in crisis i.e. fleeing domestic violence, or alternatively sold to enable the Network to re-invest funds into the project to make it sustainable.

Expected Outcomes

- Influence the design, delivery and review of Place Based services devolved to Area Committee.
- Improving services and choice for residents when considering recycling options.
- Provide a low cost alternative for household goods, avoiding high interest rates and loan sharks.
- Access to practical works experience whilst gaining new skills and strengthening employment opportunities.
- Opportunity to develop individual's self-esteem, worth, confidence and overall general wellbeing.

Budget: £50,000

Deadline date: Noon, Friday 2 June 2016

4. Independent Traders

£2,000

DRAFT

CALL FOR PROJECTS

Sunderland East Area Committee would like to award a grant to the council's Business Investment Team to *'enable a dialogue to occur between the private and public sector.'*

Introduction and Background

- East Sunderland Area Committee want to find out what support local traders believe they need to be sustainable going forward against a backdrop of retail decline and a harsh trading environment.
- This could take the form of independent retail support, Capacity Building, and /or support to form a traders group or association
- Additionally Area Committee want to find out if there is any appetite amongst businesses to take on apprentices, interns or work experience placements for both work ready people and / or people with learning disabilities or autism.
- The project will be delivered using two methods. The first, a survey completed 'over the counter', the second a workshop (i.e. business breakfast), inviting businesses who are interested in hosting some form of 'placement' to find out what support and grants are available to access to make this happen.

Expected Outcomes

- Contribute towards the Education and Skills Strategy at an area level.
- Create a directory of identified local businesses who are willing to support future apprentices, interns or work experience placements

Budget: £2,000

Deadline date: August 2016

5. Employment and Enterprise

£55,000

DRAFT

CALL FOR PROJECTS

Sunderland East Area Committee would like to invite local East based Voluntary and Community Sector (VCS) groups, public and statutory providers only, to submit a full application that will develop and implement an *'Employment and Enterprise Programme'*.

Applications will be considered from VCS groups who have a management committee, constitution and bank account with dual signatories. VCS groups must adhere to accounting requirements in accordance with the Companies Act.

Introduction and Background

- Sunderland East Area Committee identified the need to increase employment and enterprise opportunities for individual who reside in the East area who have learning disabilities and / or autism.
- A report submitted by Sunderland's Learning Disability Partnership Board, Employment Sub Group, outlined and recommended the need to provide better opportunities to gain employment or to develop an enterprise for people with Learning Disabilities and / or Autism.
- A partnership approaches to the programme will be prioritised.

Expected Outcomes

- Increase levels of employment and self-employment within the East Area of Sunderland with a minimum of thirty individuals who reside in the area, who have learning disabilities and / or autism, by:
 - Supporting to generate and develop ideas for a business and set up a micro enterprise.
 - Supporting to search and apply for vacancies, attend interviews and communicate with employers.
 - Provide initial on the job support for six months and outreach support for those who need it.
 - Support personal assistants to develop their ability to support someone in the workplace or to help them run a micro enterprise.
 - Raise awareness, engage and educate local businesses on the benefits of employing a person with a learning disability and / or autism.
- Complement and add value to the current employment and self-employment initiatives and services being delivered in the East area.
- The full application should include details about the types and levels of support that will be provided in order to achieve the outcomes above.
- The project should have a lifetime of no more than two years from the date of approval. All beneficiaries of the project will be located or reside across the Sunderland East area. The project should include match funding from sources other than SIB.

Budget: £55,000

Deadline: Noon, Friday 3 June 2016

6. Social Action and Volunteering

£20,000

DRAFT

CALL FOR PROJECTS

(Doxford, Millfield and St Michaels wards)

There is an opportunity for local VCS groups based within Doxford, Millfield and St Michael's wards with a proven track record in delivering grant funded projects to attend a workshop to discuss with other interested organisations, ideas to deliver a '*Social action and volunteering programme*'.

Introduction and Background

- To complement work that the Fourteen Grant is delivering in Hendon and Ryhope ward, East Councillors are keen to roll out good practice into the other three wards to deliver social action and volunteering opportunities.
- This will be delivered by adding value to existing one off activities / events and strengthening partnership working in the area.
- In February 2016, VCS organisations kindly completed and returned a pro-forma which outlined a schedule of events, dates, a brief outline of activities planned, budget needs and volunteering opportunities.
- The workshop will discuss the results from the pro-forma with a view of submitting a funding request to Area Committee.

DRAFT Workshop Agenda

- Completed Pro-forma's shared
- Questions and Answers Open Session
- Agree preferred social action and volunteering opportunities
- Identify partners interested in working together and lead agent
- Agree next steps

Budget £20,000

Proposed Timescale: TBC

7. Reducing Holiday Hunger 2016

£15,000

CALL FOR PROJECTS

DRAFT

Sunderland East Area Committee would like to invite local East based Voluntary and Community Sector (VCS) groups, public and statutory providers only, to submit a full application that will 'administer a holiday hunger scheme to approximately 870 households / 1,187 children (2015) who currently qualify for free school meals.'

Applications will be considered from VCS groups who have a management committee, constitution and bank account with dual signatories. VCS groups must adhere to accounting requirements in accordance with the Companies Act.

Introduction and Background

- Sunderland East Area Committee recognises that holiday hunger is a problem for families who normally receive free school meals. Providing those extra meals during school holidays can be a real struggle for many families. At this time, welfare changes are reducing income level, unemployment remains high and efficiencies to youth work and holiday provision adds to the burden.
- There is a real concern that some families will struggle to meet the costs of feeding their children during the holidays. Evidence also suggests that food banks experience a peak in demand during school holidays.
- The Area Committee want to support the area's most vulnerable families by providing supermarket vouchers for eligible families. Approximately 1,187 (2015) children who currently qualify for free school meals.
- It is proposed to offer a £10 voucher for each child during weeks four and five of the Summer holiday. The majority of the budget will be aligned to vouchers, with approximately a third available for the administration of the scheme.
- The project should have a lifetime of no more than three months from the date of approval.
- All beneficiaries of the project will be located or reside across the Sunderland East area.

Expected Outcomes

- Reduce child poverty and provide better services for people in poverty.

Budget: £15,000

Timescale: Friday, 29 April 2016

14 March 2016

Community Chest: Financial Statement December 2015 – February 2016

Doxford Ward Budget C/F	£9,468.47		
Project	Approval Date	Returned	Approvals
The Box Youth Project	01.12.15		£3,550.00
Doxford Park CA	01.12.15		£1,000.00
Remaining balance			£4,918.47
Hendon Ward Budget C/F	£3,553.67		
Project	Approval Date	Returned	Approvals
Friends of Backhouse Park	02.12.15		£200.00
Sunderland Maritime Heritage	02.12.15		£1,469.97
Sans Street Youth Centre	28.01.16		£500.00
Sunderland Maritime Heritage	25.07.13	£900.00	
Federation of Naval Associations	01.12.14	£75.00	
Remaining balance			£2,358.70
Millfield Ward Budget C/F	£5,654.19		
Project	Approval Date	Returned	Approvals
Millfield RA	01.12.15		£408.00
St Bede's Guide Unit	01.12.15		£700.00
Millfield Community Nursery	28.01.16		£1,980.00
Sunderland Civic Society	04.02.16		£600.00
Federation of Naval Associations	01.12.14	£70.00	
Remaining balance			£2,036.19
Ryhope Ward Budget C/F	£3,628.03		
Project	Approval Date	Returned	Approvals
The Residents Social Club	01.12.15		£630.00
Remaining balance			£2,998.03
St Michaels Ward Budget C/F	£3,292.10		
Project	Approval Date	Returned	Approvals
Sunderland Probus Club	01.12.15		£400.00
Sunderland Civic Society	04.02.16		£600.00
Grangetown CA	15.02.16		£220.00
Sunderland Floral Art Club	15.02.16		£1,000.00
NE Autism Society	15.02.16		£1,000.00
Federation of Naval Associations	01.12.14	£75.00	
Remaining balance			£147.10