

<b>EAST SUNDERLAND AREA COMMITTEE</b> <b>5 DECEMBER 2016</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>																	
<b>Title of Report:</b>  Area Budgets Report																	
<b>Author(s):</b>  Head of Member Support and Community Partnerships																	
<b>Purpose of Report:</b>  This report requests Area Committee to note the area funding for 2016 / 2017 for Strategic Initiative Budget (SIB) and Community Chest and details SIB funding requests submitted for consideration.																	
<b>Description of Decision:</b>  The Area Committee is requested to note the following: <ul style="list-style-type: none"> <li>(a) Note the financial statement set out in section 2 and 3.</li> <li>(b) Align the following SIB requests totalling £79,400 from the 2016 / 2017 budget, as set out in <b>Annex 1</b>:               <table border="0"> <tr> <td>i) Celebrating historical anniversaries</td> <td>£9,000</td> </tr> <tr> <td>ii) 300<sup>th</sup> Port Celebration: Small Ships Parade</td> <td>£10,000</td> </tr> <tr> <td>iii) Port Exhibition in the Museum</td> <td>£25,000</td> </tr> <tr> <td>iv) Brown Tourist Signage Campaign</td> <td>£15,400</td> </tr> <tr> <td>v) Fancy a Day Out Scheme</td> <td>£20,000</td> </tr> </table> </li> <li>(c) Approve the following SIB requests totalling £98,070 aligned from the 2015 / 2016 budget, and a further £80,000 from the 2016 / 2017 budget, as set out in <b>Annex 2</b>.               <table border="0"> <tr> <td>i) Cleaner Communities</td> <td>£50,000</td> </tr> <tr> <td>ii) Re-Use Network</td> <td>£48,070</td> </tr> <tr> <td>iii) Community Connectors Hubs 2017</td> <td>£80,000</td> </tr> </table> </li> <li>(d) Note the forty Community Chest funding requests, as set out in <b>Annex 3</b>.</li> </ul>		i) Celebrating historical anniversaries	£9,000	ii) 300 <sup>th</sup> Port Celebration: Small Ships Parade	£10,000	iii) Port Exhibition in the Museum	£25,000	iv) Brown Tourist Signage Campaign	£15,400	v) Fancy a Day Out Scheme	£20,000	i) Cleaner Communities	£50,000	ii) Re-Use Network	£48,070	iii) Community Connectors Hubs 2017	£80,000
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Is the decision consistent with the Budget/Policy Framework?	Yes																
<b>Suggested reason(s) for Decision:</b>  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.																	

<b>Alternative options to be considered and recommended to be rejected:</b>	
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	

5 DECEMBER 2016

## HEAD OF MEMBER SUPPORT AND COMMUNITY PARTNERSHIPS

## 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 Area Committee are requested to note the financial statement, as set out in Table 1.

SIB Financial Breakdown for 2016 / 2017					
Project Name	Committee Date	SIB Aligned	Match Funding	SIB Approved	SIB Balance Remaining
Starting Balance					£279,033
Stepping Up Project	03.10.16	*£55,000	£53,401	£54,744	£279,289
Community Leaders	03.10.16	*£15,122		£14,657	£279,754
Sail Training Ambassadors	03.10.16			£7,000	£272,754

Table 1: Financial Statement SIB 2016 / 2017 NB: \*aligned from 2015/2016

- 2.2 The December 2016 starting position for East SIB is £272,754.
- 2.3 Area Committee are requested to align £79,400 SIB against pipeline projects, from the 2016 / 2017 budget, with further information being brought back to the March 2017 meeting for consideration against Place and People based area priorities, as set out in **Annex 1**. These are: -

**Aligned:**

i) Celebrating historical anniversaries	£9,000
ii) 300 <sup>th</sup> Port Celebration: Small Ships Parade	£10,000
iii) Port Exhibition in the Museum	£25,000
iv) Brown Tourist Signage Campaign	£15,400
v) Fancy a Day Out Scheme	£20,000
<b>Total</b>	<b>£79,400</b>

- 2.4 Area Committee are requested to approved the following SIB requests totalling £98,070 aligned from the 2015 / 2016 budget, and a further £80,000 from the 2016 / 2017 budget, as set out in **Annex 2**.

**Approve:**

i) Cleaner Communities	*£50,000
ii) Re-Use Network	*£48,070
iii) Community Connector Hubs II 2017	£80,000
Total	*£178,070

- 2.5 In terms of approvals the Cleaner Communities funding proposal will be deducted from the £50,000 aligned to the call for projects during 2015 / 2016.
- 2.6 Re-Use Network funding proposal will be deducted from the £50,000 aligned to the call for project during 2015 / 2016. If approved, £1,930 will be returned to budget.
- 2.7 The Community Connectors Hub II funding proposals of £80,000 will be deducted from the current financial year (2016 / 2017).
- 2.8 If Area Committee aligned the five pipeline projects and approved the three funding proposals there would be a balance of £115,284 SIB. In addition, there still remains a budget of £79,333 which is restricted against reducing demand on A&E (£69,333) and supporting VCS lease assets from the authority (£10,000).
- 2.9 Area Committee are requested to note the remaining SIB funds and task the Area Boards with identifying suitable projects against their work plans in January 2017 and present eligible funding proposals for consideration at the March 2017 Area Committee.

### 3. Community Chest

- 3.1 The table below details the balances remaining for 2016 / 2017, with four virtual panels to be held until the end of the financial year.

Ward	Balance
Doxford	£11,460
Hendon	£7,108
Millfield	£9,188
Ryhope	£11,348
St Michael's	£6,835

*Table 2: Financial Statement Community Chest 2016 / 2017*

- 3.2 Area Committee are requested to note the financial statement, as set out in Table 2 and the list of forty Community Chest funding proposals which have been approved since October 2016, as set out in **Annex 3**

#### **4. Recommendations**

##### **4.1 Members are requested to:**

- (a) Note the financial statements set out in sections 2 and 3.
- (b) Align £79,400 SIB 2016 / 2017 SIB against five pipeline projects, as set out in **Annex 1**.
- (c) Approve three SIB requests totalling £98,070 aligned from the 2015 / 2016 budget, and a further £80,000 from the 2016 / 2017 budget, as set out in **Annex 2**.
- (d) Note the approved Community Chest funding proposals, as set out in **Annex 3**.

##### **Contact Officer:**

Nicol Trueman, Area Community Officer (East)  
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**5 DECEMBER 2016**

**AREA BUDGET: SIB PIPELINE PROJECTS**

**1. Celebrating our Historical Assets: £9,000**

During 2017 and 2018 there are milestone anniversaries being reached by buildings which still serve their communities. It is proposed to host a series of open days, complementing the existing annual heritage week festival (where applicable) to raise the profile of the history surrounding the building and the neighbourhood, this will include:

During 2017

- i) The Donnison School, one of the first schools in the City is celebrating 180 years.
- ii) Mowbray Park, one of the oldest parks in the region is celebrating 160 years.
- iii) Within Mowbray Park there is a monument of local hero Jack Crawford depicting his efforts in the Battle of Camperdown which happened 220 years ago.
- iv) Queen Street Masonic Temple, the oldest temple in Europe is celebrating 300 of Freemasonry.
- v) Sunderland Empire, will be 110 years
- vi) Askbrooke Sports Club will be celebrating 130 years
- vii) St Johns Church, St George's United Reform Church and Christ Church aka Sikh Temple all have historical standing within the community, it is proposed to host a tour of all the churches, incorporating Backhouse Park into the event.

During 2018

- i) Ryhope Engine Museum is known as one of the finest industrial monuments in the North East, will be 150 years old.
- ii) Doxford Park will celebrate 50 years of being a public space after Aline Doxford bequeathed the house and estate to Sunderland City Council in 1968 and turned the gardens into a public park.

It could be feasible to contribute a small grant of £1,000 per celebration to allow a mixture of activities to be delivered on their 'birthday'.



## 2. 300<sup>th</sup> anniversary of the River Wear Commissioner in 2017: £10,000

Discussions are on-going about hosting a mini run up event to the Tall Ships in 2018, called 'Small Ships' which would focus on celebrating 300 years of Port, the impact on how it developed and shaped the East area. Once known as the capital of the world of ship building, a small ships parade along the river corridor could be organised. The Sunderland Maritime Museum expressed an interest in hosting guided tours in the Port of Sunderland. There is a real opportunity for community groups and schools to get involved in the celebration by learning about the Port and its importance to the East area, city and region. As well as making bunting, flags and hosting a 'shambles' style market along the river corridor with costumed actors.

To support the day the 500 families who provided information and photos for the Keel Line Square development could be invited along to the parade, and be invited into a VIP viewing area to acknowledge their families contribution to the East area.

It could be feasible to contribute a grant up to the value of £10,000 towards the parade which could fund costs towards the guided tours (£200 mini bus hire), art and craft materials for outreach workshops (20 packs @ £150 = £3,000), shambles market (£1,500), costumed actors (£2,000), viewing area (£800) and outreach workshops (£2,000), contingency (£500).



### 3. Port 300 Exhibition: £25,000

Based in the East, the Sunderland Museum and Winter Gardens is the natural place to bring together the story of the development of Sunderland as a successful Port bustling with trade, commerce and industry. Working in partnership with the Port of Sunderland and local history societies, schools and the VCS Area Network groups, the Port 300 Exhibition will, in a transformed gallery, tell the fascinating stories of the development of the harbour and river through the personalities and organisations involved using the museum's original objects, paintings and models supported with outstanding graphics, provide a learning involvement and activity plan, make a film specifically commissioned for the event involving local people and oral history about the area. Also, an app for mobile platforms will be developed that tell the stories for visitors about the East area, the riverside and the harbour area.

The exhibition could run throughout September 2017 to February 2018 as a lead up to the tall ships 2018.



It could be feasible to contribute a grant of £25,000 towards the delivery of an exhibition and learning activity plan, which will run for six months. The grant would fund the actual setting up of the displays, presentation cases, production of the film, app, etc. As well as supporting an exclusive learning involvement and activity plan that will engage East residents of all ages through involvement in the film, talks and history workshops held on an outreach basis with community groups and others in the Museum itself.

The exhibition and learning activity plan will establish materials and products which can be used in the future as well, not just for this project, which will be a lasting legacy to the Port's influence on the City as a whole, educating future generations.

### 4. Brown Tourist Signage: £15,400

The Area Board are supportive of contributing to the installation of brown tourist destination signs. A tourist destination means a permanently established attraction or facility which:

- a) Attracts or is used by visitors to an area, and
- b) Is open to the public without prior booking during its normal opening hours.

**Tourist attractions** include visitor centres, theme parks, historic buildings, museums, zoos, parks and gardens, natural attractions (such as nature reserves,



beaches and viewpoints), areas of special interest, country tours, tourist routes, sports centres, concert venues, theatres and cinemas.

**Tourist facilities** include hotels, guesthouses, bed and breakfast establishments, public houses, restaurants, holiday parks, touring and camping parks, picnic sites and Tourist Information Centres.

There is a criteria that must be met by destinations to qualify for a brown sign to be installed, which is administered by the local highways network and the national Highways Agency. The criteria covers:

- Adequate car parking, either on site or within 250m
- Is the attraction accredited by English tourism or Visit Britain
- Opening hours
- Annual visitors numbers
- Toilets on site or close by, including accessible toilets
- Publicity materials include a clear map or directions to the site
- Is the attraction of good quality, well maintained and adheres to Disability Discrimination Act 1995

The Place Area Board identified several potential sites and has been collating information against the criteria set out above for each site. These are:

- Sunderland Empire x 2
- Sunderland Museum and Winter Gardens x 2
- Ryhope Pump Museum x 1
- Historical East End (covering Holy Trinity Church aka The Canny Space, Trafalgar Square, The Donnison School and Sunderland Maritime Museum) x 2
- Backhouse Park x 2
- Doxford Park x 2

Discussions have been held with the Communications and Highways Network Teams regarding the delivery of a phased approach to a city wide programme, with East being the first area to benefit. The financial contribution is outlined in the table below.

Budget Heading	Costs	Notes
Brown sign	£700 2m2	@ £350 m2
Design Costs	£300	Engineer and Technical Officer @ £50 x 6 hours
Installation road speeds over 35 mph	£10,000 (average)	road speeds above 35mph need a traffic management order and special strengthened poles which increases the cost
Installation road speeds less than 35 mph	£400	No special poles required or TM orders.

No planning permission is required. If sites were identified on roads which had speed restrictions of 30 mph, each sign would cost approximately £1,400 each @ 11 signs, totals £15,400.”

## **5. Fancy a Day Out: DRAFT**

### **East Sunderland Area Committee**

#### **“2017 Fancy a Day Out”**

#### **CALL FOR PROJECTS**

*Outcome: reduce child poverty and provide better services for people in poverty.*

#### **Introduction and background**

As part of area priorities to support the area's most vulnerable residents the East Sunderland Area Committee would like to invite project proposals which complement and work in partnership with existing support in the East Sunderland area.

During the Summer 2016, partners from across the East area delivered a fantastic family fun programme consisting of 92 sessions, which benefited over 1,700 children, young people, parents and carers with over 4,000 meals getting served up.

Following the Scheme an evaluation was carried out, followed by a debrief by the lead agents and Northumbria University. The Area Committee are seeking applications from interested groups from the VCS Area Network who can use SIB to add value to existing provisions or create new events that are:

- i) Educational
- ii) Fun
- iii) Provides access to a nutritional meal

Approximately 1,715 (2016) children currently qualify for free school meals resided in East Sunderland. The aim of the call for projects is to produce a programme of activities where children, young people and / or families who are eligible for free school meals can access activities throughout the Summer School holidays.

#### **Legal Status of the organisation**

Organisation must have all of the relevant governance and statutory requirements in place. This includes a written constitution, a management committee or other governing body, insurance, financial accounting systems and any other legislative requirements relevant to your area of work (such as Employment legislation, Disclosure and Barring Service (DBS) and Safeguarding arrangements). Organisations must sign a declaration to indicate the organisation is able to demonstrate all requirements are in place.

#### **Guidance Framework**

Information has been gathered across 2016 which has contributed towards the formulation of a framework, which outlines good practice and lessons learned. This guidance should be followed when considering submitting an application.

### Budget £20,000

The average cost of a school meal is £3.00 per day. Based on this figure a budget of £3 per beneficiary, per activity has been set. An example is shown below on how to calculate the budget for an activity:

Activity Planner						
Venue (if different from above)	Post Code	Day / Date	Time	Brief Description	Number involved	Budget Requested
<i>i.e. Mowbray Park</i>	<i>SR2 7DN</i>	<i>Wed. 15 August</i>	<i>10am-2pm</i>	<i>Pond dipping, tour of the park, street games and picnic</i>	<i>50</i>	<i>£150</i>

The budget can be used to support activities, capacity and resources, as well as food.

### Timescale

Action	Date
Project Brief approved	5 December 2016
1 <sup>st</sup> Workshop: Call for Projects – Q&A session	13 December, 4pm Committee Room 6, Civic Centre
2 <sup>nd</sup> Workshop – Q&A session	16 December, 9am, Committee Room 4, Civic Centre
Deadline for proposed applications	27 January 2017
Programme Planning and Co-ordination of Summer Programme (1 <sup>st</sup> Draft)	1 February 2017
People Area Board: consider proposals	14 February 2017
Area Committee: endorse funding requests	13 March 2017

### Next Steps

Partners who were involved in the scheme during 2016 are invited to request an application pack.

New partners who are interested in finding out more information should attend one of the Q&A workshop sessions.

### Main Contact

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5 DECEMBER 2016

**SIB EXECUTIVE SUMMARIES****i) Call for Project: Cleaner Communities**

A sum of £50,000 was allocated in 2015 / 2016 to deliver a large Call for Projects to deliver an Environmental Programme based on the principles of the Community Connectors model. The Place based outputs are tailored to fit the needs of the ward. The project will provide neighbourhoods with the opportunity to get involved in a variety of environmental improvements based on their needs and be community driven by Councillors, VCS groups and residents working towards a common goal: To improve the visual appearance of their community.

<b>Project Name</b>	Cleaner Communities	<b>SIB Requested</b>	£50,000
<b>Duration</b>	One Year		(£10,000 x 5)

**Doxford: Project Description**

The Task Force in Doxford will be co-ordinated by The Box Youth Centre with the potential to bring other groups around the table as the programme is delivered throughout 2017, such as, Groundwork North East, Gentoo, Doxford Park Community Association, St Wilfred's Church, etc.

The framework of the Cleaner Communities Doxford project will be based on six core outputs, these are:

1. Community clean ups,
2. Painting schemes (community spaces, fencing, etc.)
3. Delivering educational messages around reducing environmental crimes
4. Encourage people to recycle and reuse
5. Love Food Hate Waste campaigns
6. Gardening Club

**Hendon: Project Description**

The Task Force in Hendon will be co-ordinate by Back on the Map, (Middle Hendon and Long Streets) and Make Your Way to co-ordinate activity in the East End part of Hendon. With the potential to bring other groups around the table as the programme is delivered throughout 2017, such as, Gentoo, Home Housing, Groundwork North East, Sunderland International Bangladesh Centre, CHANCE, Sunderland Maritime Museum: handy man team, etc.

The framework of the Cleaner Communities Hendon project will be based on three core outputs, these are:

1. Community clean ups
2. Painting schemes (community spaces, fencing, etc.)
3. Clean – up back lanes

### **Millfield: Project Description**

The Task Force in Millfield will be co-ordinated by International Communities of Sunderland (I.C.O.S.) and St Marks Community Association with the potential to bring other groups around the table as the programme is delivered throughout 2017, such as, The Salvation Army, St Marks Church, Sunderland University Student Union, the Resident Associations, Groundwork North East, etc.

The framework of the Cleaner Communities Millfield project will be based on seven core outputs, these are:

1. Community clean ups,
2. Painting schemes (community spaces, fencing, etc.)
3. Guided walks and / or bike programme
4. Delivering educational messages around reducing environmental crimes
5. Encourage people to recycle and reuse
6. Love Food Hate Waste campaigns
7. Gardening Club

### **Ryhope: Project Description**

The Task Force in Ryhope will be co-ordinated by Blue Watch Youth Centre with the potential to bring other groups around the table as the programme is delivered throughout 2017, such as, Ryhope Community Association, Ryhope Community Spirit, Heritage Coastal Partnership, Groundwork North East, Ryhope Sea Angling Club, Gentoo, Ryhope Terraces and Avenue Group, etc.

The framework of the Cleaner Communities Ryhope project will be based on seven core outputs, these are:

1. Community clean ups,
2. Painting schemes (community spaces, fencing, etc.)
3. Guided walks and / or bike programme
4. Delivering educational messages around reducing environmental crimes
5. Encourage people to recycle and reuse
6. Love Food Hate Waste campaigns
7. Gardening Club

### **St Michael's: Project Description**

The Task Force in St Michael's ward will be co-ordinated by ICOS with the potential to bring other groups around the table as the programme is delivered throughout 2017, such as, Blue Watch Youth Centre, Friends of Backhouse Park, Grangetown Community Association, Groundwork North East, Gentoo, Resident Associations, etc.

The framework of the Cleaner Communities St Michael's project will be based on one core output, this is:

1. Community clean ups,

### **Performance and Management**

It is proposed that an induction meeting will be held to agree a works programme for each ward, with the Place Board Councillor, all interested organisations, including key services i.e. Place Management in January 2017, to discuss and agree:

- a) How the programme will be delivered across the ward throughout 2017,

- b) Who should be involved?
- c) Where the need is?
- d) What locations to target?
- e) How the outputs are delivered to make sure local concerns are addressed and the hard work is recognised / acknowledged by residents,
- f) Why local Councillors / Area Committee are supporting and delivering the scheme?, and
- g) When the programme of activity should be timetabled in?

Each Place Board Councillor will chair a series of regular Task Force performance meetings. The frequency of these meetings will be agreed at induction stage. A quarterly action plan will be agreed, delivered and reviewed by the Task Groups, with any issues being escalated to the Place Area Board for a wider discussion.

Objectives and goals	Forecast Dates To be revisited
<ul style="list-style-type: none"> <li>Five ward induction meetings held and a Programme of Works agreed.</li> </ul>	January 2017
<ul style="list-style-type: none"> <li>Outcome of Environmental Enforcement Policy</li> </ul>	February 2017
<ul style="list-style-type: none"> <li>¼ performance reports presented to Place Board</li> </ul>	April, July, October, December 2017

Output	Total
Number of Place initiatives delivered 14 per ward	70
Number of volunteers involved in the scheme x 10 per initiative	140
Amount of in-kind contribution received @ £11 per hour for each volunteer	£15,400
Number of VCS groups involved	40

Financial Description	SIB Contribution
Doxford Ward	£10,000
Hendon Ward	£10,000
Millfield Ward	£10,000
Ryhope Ward	£10,000
St Michael's Ward	£10,000
<b>Total</b>	<b>£50,000</b>

**Recommendation of the Place Area Board:**  
The project meets the requirements of the brief.

**Approve**

## ii) Re Use Network

<b>Duration</b>	One Year	<b>Project Name</b>	Re-Use Network
<b>Sunderland Council</b>	£8,000	<b>Make Your Way</b>	£22,585
<b>The Box Youth Centre</b>	£17,485	<b>SIB Requested in TOTAL</b>	£48,070

### Project Description

Area Committee in March 2016 aligned £50,000 towards the development of a Re-Use Network made up of different partners who are willing to work together to collect and sort reusable household goods which can be up-cycled. The creation of a re-use project could contribute towards two outcomes: i) reducing the amount of re-usable household items which end up in landfill, and ii) provide quality household goods to the area's most vulnerable residents, by up-cycling those re-useable items.

Since June 2016, numerous workshops and discussions have been held to identify how a re-use model could work best in the East Sunderland area. From these discussions three challenges were highlighted, these were i) the need for suitable transport, ii) having space to store and up cycle goods to move on to households, and iii) capacity to develop and deliver the model.

To address these challenges three solutions are being proposed which, if approved, would kick start the establishment of two re-use hubs located in the East areas. The solutions are:

#### 1. Transport

The Council's Fleet Management team will source and hire a Luton van with a tail lift for a period of 12 months. The van will be stored at Jack Crawford House. Servicing and maintenance checks of the van are included in the hire fee. An online booking system will be established to enable all VCS Area Network members access to the van (subject to appropriate licenses/insurances being presented) by booking it out, when required. However, the Reuse Hubs will be given priority of access. To ensure sustainability, a transport income budget stream will be established with all payments being made to the same point. Each journey will have a fee applied to it i.e. hubs fee £0.50 per mile. Other groups, £20 standard hire fee, plus £1 per mile.

#### 2. Space to store, up cycle and sell

The proposal involves establishing two hubs. The first will be located at Jack Crawford House until May 2017 which will then move to Leechmere Industrial Estate, the second, The Box Project, Doxford. There is a capital purchase of two 20ft containers required, along with a rental fee for six months for the property at Leechmere (Jun-Dec). Providing this support to the model will enable the hubs to establish their buildings and infrastructure throughout 2017 enabling them to address teething problems, review policies and procedures and embed good practices to work towards sustaining the space post 2017.

#### 3. Capacity to deliver the reuse model

The actual development and delivery of the scheme will be achieved by two part time posts (15 hours per week). The hours will be flexible to the needs of the project e.g.

one post works mornings only, the other afternoons, or, one post works Monday, Tuesday and Wednesday morning, the other Wednesday afternoon, Thursday and Friday. This way a full time position will be provided. The administration of the scheme will be supported via Google documents, which allows access to a virtual office where files and documents can be shared. Although each post will have a primary hub aligned to them, both posts will provide support to the partner hub (the employer). Duties covered by the posts will be, customer care and contact, co-ordinating volunteers and supporting as required, general administration of the model, agreeing and confirming collections and drop offs, logging re-useable goods throughout the reuse model, driving, collecting and dropping off goods to houses, and / or other destinations, promoting uptake in the scheme, changing behaviour from dump to donate.

In terms of how the scheme will work in practice the model below depicts the customer journey:

**Customer identifies unwanted goods:** Contacts the hub hotline / or emails in a request for service. The hub discusses requirements, agrees a small fee and collection date – if an assisted collection is required a disclaimer will be used to mitigate risks of accusations of damaged caused by removing goods from inside the property boundary. Receipt for donated goods supplied to customer from Hub.

**Re-useable Goods Journey:** Donated goods collected and taken to relevant hub and logged as delivered. Goods either repaired, restored and tested or broken down for parts.

**Moving On Journey:** All re-useable goods will follow a hierarchy of need. Ensuring that the area's most vulnerable receives the first opportunity to select the goods their desire.

Goods will be advertised on-line exclusively to service providers who work with the area's most vulnerable for five working days. Service providers will select goods required at either a full or part subsidy. Delivery arrangements made to appropriate destination.

As well as service providers selecting goods via the alert system, a re-use e-portal is under way which will enable providers to indicate what they need for future demand. If no provider selects goods, the product will be shared with the general public, option to purchase.

If no members of the public selects the goods, they will be either shipped to Gambia or taken to scrap recycling and final waste disposal by the Council's Waste Management Team.

### **Performance Management**

Via the virtual office, each hub will track income and expenditure. Budget sheets, copies of receipts and invoices will be supplied and securely stored to ensure a full audit trail of all SIB funding.



A pricing policy based on distance travelled will be jointly agreed, this will be for collections and as well deliveries.

A pricing policy based on hierarchy of need will be jointly agreed, this will be based on area of work, for example, family in need = heavily discounted goods / general public = charged full price but still reasonable compare to high street prices.

The Council would promote the scheme via the East VCS Area Network, [www.sunderland.gov.uk](http://www.sunderland.gov.uk) and Customer Service Network (call centre). Promotional materials will be designed and produced and delivered across the East area. There have been 60 community buildings identified who could also highlight the Model. Both groups are connected to the community, so word of mouth will also encourage uptake in the model. The online catalogue and bulletin alerts will provide regular notification about the Model.

The walk in shop will provide a focal point for people to visit and see the end product, or be recruited into volunteering for the Model.

Reference to the support Area Committee has made to the Model will be indicated on all publicity materials, including website.

Objectives and goals	Forecast Dates
Project approved	December 2016
SIB Induction, monthly performance meetings agreed, procedures and systems in place, service providers identified and made aware of Model	January 2017
Capacity in place to deliver the model	January 2017
Launch of ReUse Model	February 2017
On-line catalogue launched / shop open	March 2017
Review of expenditure and model	June 2017
Sustainability Plan Embedded	July 2017
Evaluation and Forward Strategy completed	December 2017

Item and Description	SIB Contribution
Transport Costs: 12 month hire contract for a Luton Van including tail lift, servicing, maintenance and branding and fuel	£8,000
Capacity Costs: 2 x part time Hub Co-ordinators @ 15 hrs x £10.65 x 52 wks + NI @ 12.5%	£18,690
Capacity Costs:	£3,840

Furniture design and restoration specialist	
Space Costs: 2 x second hand 20ft storage containers with security locks	£3,240
Space Costs: Warehouse rental for six months £3 per square foot @ 3,000 feet @ £750 per month	£4,500
Materials to repair and restore goods 2 x hubs @ £2,500 each (£52 p.w. x 48 wks)	£5,000
Volunteer expenses 2 x hubs @ £2,000 each (£41.66 p.w. x 48 wks)	£4,000
Publicity and Branding Materials	£800
<b>Total</b>	<b>£48,070</b>

**Recommendation of the Place Area Board:**

The project meets the requirements of the brief.

**Approve**

### iii) Community Connector Hubs 2017

A sum of £80,000 was proposed from 2016 / 2017 to deliver a large Call for Projects to deliver a 2017 Community Connector Hubs model, building upon the principles of the 2016 model. The People based outputs are tailored to fit the needs of the ward. The project will provide the opportunity for community buildings and VCS Area Network groups to provide a physical presence in the community which Councillors, service providers, community groups and residents can access to receive information, guidance and advice.

<b>Project Name</b>	Community Connector Hubs II	<b>SIB Requested</b>	£80,000
<b>Duration</b>	One Year		

#### **Doxford: Project Description**

The Box Youth Project expressed an interest in acting as the hub in Doxford ward, and would welcome the opportunity to work on this project again. There is potential for other groups to be brought around the table as the programme progresses throughout 2017, for example, Sunderland People First and Sunderland Autism in Mind.

The bespoke framework of the hub model for the ward will be based on five core outputs, these are:

- |  |        |
|--|--------|
| 1. Ward networking meetings            | £900   |
| 2. Reducing social isolation           | £4,380 |
| 3. Supporting people with disabilities | £2,920 |
| 4. Support young people                | £4,800 |
| 5. Supporting volunteers               | £3,000 |

Projected grant award is: The Box Youth Project £16,000, with the option for other groups to benefit from the award if they deliver action against the core outputs.

#### **Hendon: Project Description**

It is proposed to have three Hendon hubs, these are Back on the Map, Hendon Young Peoples Project and CHANCE. Make Your Way are willing to support delivery, where relevant. There is potential for other groups to be brought around the table as the programme progresses throughout 2017, for example, Sunderland People First and Sunderland Autism in Mind.

The groups are proposing a collaborative approach to the hub model 2017, which would be delivered against bespoke framework, which consists of five core outputs, these are:

- |  |        |
|--|--------|
| 1. Ward networking meetings            | £400   |
| 2. Free room hire                      | £3,000 |
| 3. Reducing social isolation           | £4,480 |
| 4. Supporting people with disabilities | £3,520 |
| 5. Supporting young people             | £4,600 |

Projected grant awards are: CHANCE £4,666, Hendon Young Peoples Project £4,667, Back on The Map £4,667 and Make Your Washington £2,000 = £16,000

### **Millfield: Project Description**

It is proposed to have two Millfield hubs. The organisations that expressed an interest in being a hub are The Salvation Army (TSA), Rutland Street and St Marks Community Association, with support provided by ICOS and Sunderland People First. There is potential for other groups to be brought around the table as the programme progresses throughout 2017.

The groups are proposing a collaborative approach to the hub model in 2017, which would be delivered against a bespoke framework, which consists of four core outputs, these are:

- |                              |        |
|------------------------------|--------|
| 1. Ward networking meetings  | £900   |
| 2. Free room hire            | £5,000 |
| 3. Reducing social isolation | £6,500 |
| 4. Supporting young people   | £3,600 |

Projected grant awards are: St Marks Community Association: £8,400; The Salvation Army: £6,100; I.C.O.S. £1,500 = £16,000

### **Ryhope: Project Description**

It is proposed that three Ryhope VCS groups work together, one acting as a main hub (Ryhope CA), supported by Blue Watch Youth Centre and Sunderland People First (based in Leechmere) with the Coastal Ranger supporting activities if feasible, with the potential to bring other groups around the table as the programme is delivered throughout 2017.

The groups are proposing a collaborative approach to the hub model in 2017, which would be delivered against a bespoke framework, which consists of five core outputs, these are:

- |  |        |
|--|--------|
| 1. Ward networking meetings            | £900   |
| 2. Reducing social isolation           | £5,700 |
| 3. Supporting people with disabilities | £4,000 |
| 4. Supporting young people             | £3,000 |
| 5. Preparing for universal credit      | £2,400 |

Projected grant awards are: Ryhope Community Association: £10,600; Blue Watch Youth Centre: £5,400 = £16,000

### **St Michael's: Project Description**

St Nicholas Church expressed an interest in acting as the hub in St Michael's ward, and would welcome the opportunity to work on this project again. ICOS also are willing to contribute if feasible, with the potential to bring other groups around the table as the programme is delivered throughout 2017.

The bespoke framework of the hub model for the ward will be based on four core outputs, these are:

- |                             |        |
|-----------------------------|--------|
| 1. Ward networking meetings | £900   |
| 2. Free room hire           | £4,900 |

- |                              |        |
|------------------------------|--------|
| 3. Reducing social isolation | £5,880 |
| 4. Supporting volunteers     | £4,320 |

Projected grant award is: St Nicholas Church receives £16,000, with the option for other groups to benefit from the award if they deliver action against the core outputs.

### Performance and Management

It is proposed that an induction meeting will be held to agree a Programme of Works for each ward, with the People Board Councillor and interested organisations in January 2017, to discuss how the programme will be tailored and delivered in each ward.

Each People Board Councillor will continue to Chair the ward networking meetings and attend performance meetings, along with all lead partners, the frequency of these meetings will be agreed at induction stage. A quarterly action plan will be agreed, delivered and reviewed at the performance meetings with any issues being escalated to the People Area Board for a wider discussion.

Objectives and goals	Forecast Dates To be revisited
<ul style="list-style-type: none"> <li>Five ward induction meetings held and a Programme of Works agreed.</li> </ul>	January 2017
<ul style="list-style-type: none"> <li>Launch</li> </ul>	February 2017
<ul style="list-style-type: none"> <li>¼ performance reports presented to People Board</li> </ul>	April, July, October, December 2017
<ul style="list-style-type: none"> <li>Evaluation</li> </ul>	December 2017

Output	Total
Number of ward network meetings held	40
Number of free room hire hours provided	645
Number of people involved in activities that reduce social isolation	500
Number of disabled people supported	75
Number of young people supported	280
Number of volunteers involved in the scheme	110
Number of people receiving information, advice and guidance	700

Provisional Financial Breakdown	SIB Contribution
The Box Youth Project	£16,000
CHANCE	£4,666
Hendon Young People Project	£4,667
Back on the Map	£4,667
Make Your Way	£2,000

St Marks Community Association	£8,400
The Salvation Army	£6,100
I.C.O.S.	£1,500
Ryhope Community Association	£10,600
Blue Watch Youth Centre	£5,400
St Nicholas Church	£16,000
<b>Total</b>	<b>£80,000</b>

	Network meeting	Social Isolation	Disabilities	Young people	Volunteers	Room Hire	Universal Credit	Total
Doxford	£900	£4,380	£2,920	£4,800	£3,000	£0	£0	£16,000
Hendon	£400	£4,480	£3,520	£4,600	£0	£3,000	£0	£16,000
Millfield	£900	£6,500	£0	£3,600	£0	£5,000	£0	£16,000
Ryhope	£900	£5,700	£4,000	£3,000	£0	£0	£2,400	£16,000
St Michaels	£900	£5,880	£0	£0	£4,320	£4,900	£0	£16,000
Total	£4,000	£26,940	£10,440	£16,000	£7,320	£12,900	£2,400	£80,000

**Recommendation of the People Area Board:**  
The project meets the requirements of the brief.

**Approve**

5<sup>th</sup> December 2016

## Community Chest: Financial Statement September to November 2016

<b>Doxford Ward Budget</b>	<b>£12,710</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Silksworth Banner Group	07.06.16	-	£750
Portland Academy	07.06.16	-	£499
Benedict Biscop CE Academy	26.09.16	-	£1,045
Tunstall Allotments Association /Community Garden	11.10.16	-	£500
<b>Remaining balance</b>			<b>£9,916</b>
<b>Hendon Ward Budget</b>	<b>£10,043</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
We-ar Fishing CIC	07.06.16	-	£990
Chance	13.07.16	-	£1,720
Sunderland High School (Joint application with St Michaels)	13.07.16	-	£225
Sunderland Samaritans (Joint application with Millfield & St Michaels)	26.09.16	-	£400
Storytime Tots (Back on the Map)	11.10.16	-	£440
Hendon Young People's Project	10.11.16	-	£782
Sunderland Museum Learning Team	10.11.16	-	£300
Bethany City Church (Joint application with St Michael's)	10.11.16	-	£250
<b>Remaining balance</b>			<b>£4,936</b>
<b>Millfield Ward Budget</b>	<b>£12,677</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
The Salvation Army Sunderland Millfield Corps	13.07.16	-	£935
Lansdowne Football Club	13.07.16	-	£549
Sunderland Heritage Forum	13.07.16	-	£415
24th Sunderland St Joseph's Brownie Unit	13.07.16	-	£1,000
Diamond Hall Toddler Group	13.07.16	-	£590
Sunderland Samaritans (Joint application with Hendon & St Michaels)	26.09.16	-	£400
Sunderland Samba FC (Joint application with St Michaels)	26.09.16	-	£125
Barnes, Pallion and Millfield Residents Association	26.06.16	-	£300
Deptford and Millfield Community Association	26.09.16	-	£260
Millfield n Pallion Panthers Under	11.10.16	-	£390

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St Mark's Community Association	10.11.16	-	£465
City Centre Residents Association	10.11.16	-	£500
Lansdowne Pool Team	10.11.16	-	£300
<b>Remaining balance</b>			<b>£6,448</b>
<b>Ryhope Ward Budget</b>	<b>£12,398</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Ryhope Allstars Jazz Band	13.07.16	-	£250
Ryhope Terraces and Avenues Community Group	13.07.16	-	£800
Venerable Bede Academy	26.09.16	-	£210
Traffic Management for Remembrance Day Parade	10.11.16	-	£473
<b>Remaining balance</b>			<b>£10,665</b>
<b>St Michaels Ward Budget</b>	<b>£10,147</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Hill View Infants School	23.05.16	-	£780
Friends of Backhouse and Barley Mow Parks	07.06.16	-	£140
Sunderland Ladies Probus Club	07.06.16	-	£615
Ashbrooke Sports Club Football Club	07.06.16	-	£732
Access Counselling Services	13.07.16	-	£600
Sunderland High School (Joint application with Hendon)	13.07.16	-	£225
Ashmore Residents Association	25.07.16	-	£220
Sunderland Samaritans (Joint application with Hendon & Millfield)	26.09.16	-	£400
Sunderland Samba FC (Joint application with Millfield)	26.09.16	-	£375
St Michael's Ward Residents Association	10.11.16	-	£450
Bethany City Church (Joint application with Hendon)	10.11.16	-	£250
<b>Remaining balance</b>			<b>£5,360</b>