

<b>EAST SUNDERLAND AREA COMMITTEE</b> <b>12 JUNE 2017</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>					
<b>Title of Report:</b>  Area Budgets Report					
<b>Author(s):</b>  Head of Members Support and Community Partnerships Service					
<b>Purpose of Report:</b>  This report requests Area Committee to note the area funding for 2017 / 2018 for Strategic Initiative Budget (SIB) and Community Chest.					
<b>Description of Decision:</b>  <p>The Area Committee is requested to note the following:</p> <ul style="list-style-type: none"> <li>i) Note the financial statement set out in section 2 and 3.</li> <li>ii) Approve the following SIB requests totalling £30,000 from the 2017 / 2018 budget, as set out in <b>Annex 1</b>.           <table style="margin-left: 40px; width: 60%;"> <tr> <td>(a) Sail Trainee Bursary Scheme</td> <td style="text-align: right;">£15,000</td> </tr> <tr> <td>(b) Set the Sails</td> <td style="text-align: right;">£15,000</td> </tr> </table> </li> <li>iii) Accept £20,000 of funding from Sunderland City Council to support delivery of youth activity projects within the East Sunderland area.</li> <li>iv) Note the financial position, as at March 2017, and the eleven Community Chest funding requests, as set out in <b>Annex 2</b>.</li> </ul>		(a) Sail Trainee Bursary Scheme	£15,000	(b) Set the Sails	£15,000
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(b) Set the Sails	£15,000				
Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span>					
<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 Is it included in the Forward Plan? No	Relevant Scrutiny Committees:				

12 JUNE 2017

## HEAD OF MEMBERS SUPPORT AND COMMUNITY PARTNERSHIPS SERVICE

## 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 includes the two SIB projects rolled over from 2015 / 2016, one SIB proposal rolled over from 2016 / 2017, and the new municipal year balance for 2017 / 2018. 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
<b>Rolled over from 2015 / 2016 Budget: Restricted</b>					
1. Partnership in Practice	16.03.16	£40,000	£40,000	£14,667	£65,333
2. CATs	16.03.16	£10,000	£0	£2,250	£7,750
<b>Rolled over from 2016 / 2017 Budget: Restrictcd</b>					
3. Targeted activities for young people	13.03.17	£74,693	£20,000		£94,693
<b>2017 / 2018 Budget</b>					
Starting Balance					£277,456

Table 1: Financial Statement SIB 2017 / 2018

- 2.2 Full council approved the new SIB budget allocation for 2017 / 2018. The starting position for East SIB is £277,456.
- 2.3 Area Committee are requested to approve the following SIB requests totalling £30,000 from the 2017 / 2018 budget, as set out in **Annex 1**.

**Approve:**

- i) Sail Trainee Bursary Scheme

£15,000

ii) Set the Sails	£15,000
Total	£30,000

- 2.4 If Area Committee approved the two projects there will be a remaining budget of £247,456 SIB 2017 / 2018.
- 2.5 Area Committee are requested to note that the Area People Board are currently working with the Sunderland Black Minority Ethnic (B.M.E.) Network on a project proposal which could reduce demand on A&E by targeting frequent flyers from the B.M.E. community who reside in the East Sunderland area. This is an area priority from 2015 / 2016 and has £65,333 aligned against it.
- 2.6 It is expected a further discussion on the pipeline project will be held in July at the People Board, with the project proposal being shared with the wider membership, if deemed eligible for consideration.
- 2.7 In recognition of feedback received through the budget consultation process it was agreed by Council that £100,000 be included to support youth activities, to be allocated as £20,000 to each of the 5 Area Committees.
- 2.8 Area Committee are therefore requested to formally accept the East Sunderland allocation of £20,000 to enable the Area Committee to fund the local Voluntary and Community Sector (VCS) Area Network to deliver youth activity projects within the area. This will be in addition to the £74,693 aligned in March 2017 to deliver targeted activities for young people which will be refer to the People Board to discuss and propose how this grant could be best utilised and report their findings back to Area Committee.

### 3. Community Chest

- 3.1 The table below details the starting balances for 2017 / 2018 and the eleven Community Chest funding requests, as set out in **Annex 2**.

Ward	Starting Balance
Doxford	£10,000
Hendon	£10,000
Millfield	£10,000
Ryhope	£10,000
St Michael's	£10,000

*Table 2: Financial Statement Community Chest 2017 / 2018*

### 4. Recommendations

- 4.1 Members are requested to:
- Note the financial statements set out in sections 2 and 3.
  - Approve two SIB requests totalling £30,000 from the 2017 / 2018 budget, as set out in **Annex 1**.

- (c) Accept £20,000 of funding from Sunderland City Council to support activities for young people.
- (d) Note financial starting position for Community Chest and the eleven approved Community Chest funding proposals, as set out in **Annex 2**.

**Contact Officer:**

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12 June 2017

## SIB Executive Summaries

## APPLICATION ONE

<b>Organisation</b>	Sunderland City Council
<b>Project Title</b>	Sail Trainee Bursary Scheme
<b>Start Date</b>	September 2017
<b>End Date</b>	July 2018

**Project Description**

The City of Sunderland is hosting the Tall Ships Race in 2018. There is an opportunity to fund ten young people from the East Sunderland area to partake in the actual race themselves and be a part of a life changing experience that will improve their outlook, enhance positivity and life skills.

It is proposed that the ten young people will be made up of two from each of the five wards (Doxford, Hendon, Millfield, Ryhope and St Michaels) with one of the young people from each ward being a Looked After Child.

After the race the young people will attend an Area Committee meeting and report back on their achievement.

In September 2017, the Bursary Scheme will be launched and local schools, voluntary and community groups, Councillors and service providers will be requested to nominate young people. The young person will need to submit a personal statement outlining why they would like the opportunity to be a sail trainee. Support will be provided, when needed. A panel will select the strongest applicant based on the young person's needs and the different it will make in their lives.

In March 2018, the Sail Trainees will be selected and inducted into the scheme with pre-race training and orientation skills being delivered up until July 2018. At this stage the sail trainee will be introduced to their 'crew' and prepare for the race.

**Financial Breakdown**

<b>Heading</b>	<b>Total</b>
Doxford (2 young people @ £1,500 each)	£3,000
Hendon (2 young people @ £1,500 each)	£3,000
Millfield (2 young people @ £1,500 each)	£3,000
Ryhope (2 young people @ £1,500 each)	£3,000
St Michaels (2 young people @ £1,500 each)	£3,000
<b>Total</b>	<b>£15,000</b>

**Outputs**

- Number of young people participating in a positive activities x 10

**Recommendation from Place Area Board:**

Approve

## APPLICATION TWO

<b>Organisation</b>	The Cultural Spring
<b>Project Title</b>	Set the Sails
<b>Start Date</b>	October 2017
<b>End Date</b>	July 2018

### Project Description

Using Sunderland's historic shipbuilding past and the transition to a modern future as its central theme, this 20 week project, will work across five wards – Doxford, Hendon, Millfield, Ryhope and St Michael's.

We will work with councillors in each of the wards outlined to understand who we should be targeting for this activity, examples only:

- NEET Young People (who will achieve an Arts Award qualification)
- Older people
- People with learning disabilities (depending on their ages we can include Arts Award as an outcome here, Arts Award is available to anyone up to the age of 25)
- People diagnosed with mild / moderate dementia
- Isolated men, etc.

We are aiming to work with 15-20 people per ward. This is the ideal group size for a project of this nature and ensures all participants get the attention they need during the project.

Each group will take part in an intensive learning experience, play an important role in the forthcoming Tall Ships festival, develop practical 'making' skills – all of which will help to bridge the 'work readiness gap', (specifically for young people). We would like to work with the East VCS Area Network partnership to recruit participants. The East area would be ideal as the area has places of significant economic and social disadvantage that will historically have provided many of the City's shipyard workers and is the birthplace of Sunderland's shipbuilding industry.

The people will work with a number of local artists, model makers, and craftspeople to produce a small flotilla of working scale-model boats. Looking at a media campaign to recruit retired skilled craftspeople, perhaps retired ship-builders to get involved in the project and work with each of the groups.

As well as involving people in traditional artisan skills the project will introduce them to modern manufacturing processes such as 3D design and printing through the FabLab based at Sunderland University. The core process will comprise 20 weekly, half day sessions in each of the five wards. This will be supplemented with talks on the shipbuilding history of Sunderland and demonstrations of the traditional skills that would have been used when the industry was in its heyday, with support from the Sunderland Maritime Heritage.

The completed models will be launched and sailed at a special event as part of the City's Tall Ships Celebrations in 2018.

The people involved (particularly those aged 16 years plus) may wish to participate in the volunteering opportunities that will be on offer during the 11-14 July 2018, when the Tall Ships are in Sunderland.

It is projected that up to 30 model boats will be developed through this project, with an opportunity to name them after a ship on the Keel Line and being gifted to one of the visiting Tall Ships to take to their next location.

This project will develop soft skills such as planning, teamwork and communication. The beneficiaries will experience the pride of being at the centre of a high profile endeavour (linking with local press, radio and T.V. and expect to feature strongly). They will grow in confidence and see the link between 'application' and 'tangible result' – their own beautifully crafted model. Some will feel a sense of personal achievement for the first time. If the project is successful the initial participants could act as advocates and mentors for others to get involved, increasing the number of beneficiaries.

The young people will gain an Arts Award qualification and real life work experience. All of these things will help to improve their employment and training prospects. In addition, they will become aware of the rich tradition of shipbuilding and the historical importance of Sunderland – and they will feel a sense of civic pride and community engagement. Overall, changing the way these individuals see themselves and their prospects.

The Cultural Spring has received Arts Council funding to continue our work in Sunderland and South Tyneside for a further three years (Feb 2017-Jan 2020). We are experienced in consulting with local communities and finding out what arts and culture projects they'd like to get involved in – working with, rather than doing to. We recently had a six-week residency in The Bridges which enabled us to promote a range of Sunderland based groups and organisations and talk to more people.

Our activities take place in local venues - community venues, workingmen's clubs, cafes, empty shops, schools and we'd be keen to work with local councillors and partners to explore where best to place each of these projects, as it depends on who you would like The Cultural Spring to target for the activity and whether they have a base that can be used for the sessions, if not where people can travel to that's within easy distance for them.

If successful, groups from the wards will be targeted in July, with the recruitment of artists who'll work with each group based on their needs happening soon after. It is envisaged that once groups, staff and insurances are in place, sessions will start from October 2017. This will include 'go and see' visits. The model boats should be ready for March 2018. This time frame allows for some slippage to ensure that the model boards are ready by July 2018, with the final event happening during the race.

#### **Financial Breakdown**

<b>Item and Description</b>	<b>Total Costs</b>	<b>Match Costs</b>	<b>SIB Contribution</b>
Artists/Makers sessional costs (£100 x 5 workers x 18 weeks,	£9,000	£1,800	£7,200

to allow two sessions to be visits elsewhere)			
Materials	£2,500	£500	£2,000
Promotion	£1,250	£1,250	£0
Overheads	£1,875	£375	£1,500
Arts Award Moderation Fees	£880	£660	£220
Arts Award support booklets	£195	£146	£49
Arts Award Adviser support	£1,250	£1,019	£231
Venue Hire, based on five community venues. Approximately £15 per hour x 3 hours per week x 18 weeks x 5 venues.	£4,050	£1,450	£2,600
Refreshments, allow for £50 per group for tea/coffee/juice/biscuits during breaks	£250	£50	£200
Travel and Transport for visits, allow for mini bus hire for two visits per group into Sunderland venues or a contribution to travel on public transport, £100 per group.	£500	£300	£200
Contributions to partners for visits to their premises / use of their facilities. £100 per session, two sessions per group x 5 groups	£1,000	£200	£800
<b>Total</b>	<b>£22,750</b>	<b>£7,750</b>	<b>£15,000</b>

### Outputs

- Number of people volunteering x 80
- Number of people participating in positive activity x 315
- Number of VCS groups supported x 33
- Number of community educational events held x 106

**Recommendation:** Approve

12 June 2017

## Community Chest: Financial Statement March 2017

<b>Doxford Ward Budget</b>	<b>£12,710</b>	
<b>Project</b>	<b>Approval Date</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
Doxfird Park Community Centre	16.12.16	£288
Portland Academy	16.12.16	£300
Naughtons Solicitors Football Club	15.02.17	£620
The Box Youth Project	15.02.17	£980
Silksworth Banner Group	31.03.17	£750
Sunderland Area Parent Support	31.03.17	£700
Doxford Park Coffee morning Club	31.03.17	£500
Doxford Park Community Centre Bowls	31.03.17	£360
Tunstall Allotment Association	31.03.17	£1,300
Hall Farm Football Club	31.03.17	£990
Friends of Doxford Park	31.03.17	£1,514
Doxford Park Parent and Toddler Group	31.03.17	£194
The Box Youth Project	31.03.17	£1,420
<b>Remaining balance</b>		<b>£0</b>
<b>Hendon Ward Budget</b>	<b>£10,043</b>	
<b>Project</b>	<b>Approval Date</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
Back On The Map	08.10.16	£1,451
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
CHANCE	31.03.17	£1,269
Trinity tots Toddler and Baby Group	31.03.17	£455
Poprecs CIC (Joint application with Millfield and St Michael's)	31.03.17	£834
Sew Crafty	31.03.17	£470
Cinema Club	31.03.17	£457
<b>Remaining balance</b>		<b>£0</b>

<b>Millfield Ward Budget</b>	<b>£12,677</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
The Salvation Army Sunderland Millfield Corps	13.07.16	£935
Lansdowne FC	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 11s	11.10.16	£390
St Mark's Community Association	10.11.16	£465
City Centre Residents Association	10.11.16	£500
Lansdowne Pool Team	10.11.16	£300
Sunderland City Council Heritage Team	16.12.16	£720
50th Sunderland St Bede's Brownie & Guides	16.12.16	£500
Trinity tots Toddler and Baby Group	31.03.17	£455
Poprecs CIC Poprecs CIC (Joint application with Hendon and St Michael's)	31.03.17	£834
<b>Remaining balance</b>		<b>£3,939</b>
<b>Ryhope Ward Budget</b>	<b>£12,398</b>	
<b>Project</b>	<b>Approval Date</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
Ryhope CW Bowls Club	16.12.16	£2,000
Robert Wheatman Court Residents Social Club	16.12.16	£630
Ryhope Community Association	31.03.17	£2,589
Blue Watch Youth Centre	31.03.17	£1,147
Ryhope Sea Angling Club	31.03.17	£1,920
St Aidan's Guide Unit	31.03.17	£1,579
Ryhope Cricket Club	31.03.17	£800
<b>Remaining balance</b>		<b>£0</b>

<b>St Michaels Ward Budget</b>	<b>£10,147</b>	
<b>Project</b>	<b>Approval Date</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
St Nicholas Community Hall	16.12.16	£792
Sunderland Symphony Orchestra	16.12.16	£640
Sunderland Floral Art Cub	15.02.17	£1,000
Trinity tots Toddler and Baby Group	31.03.17	£455
Sunderland Strollers (Joint application with Hendon, Ryhope and Millfield)	31.03.17	£900
Poprecs CIC (Joint application with Hendon and Millfield)	31.03.17	£834
<b>Remaining balance</b>		<b>£739</b>

## Community Chest: Financial Statement April to May 2017

12 June 2017

<b>Doxford Ward Budget</b>	<b>£10,000</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
Doxford Park Toddler and Parent Group	25.05.17	£830
<b>Remaining balance</b>		<b>£9,170</b>
<b>Hendon Ward Budget</b>	<b>£10,000</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
Sing and Play	13.04.17	£282
Sunderland Strollers (Joint with St Michaels, Millfield and Ryhope Wards)	09.05.17	£100
Hendon Community Allotment	25.05.17	£652
<b>Remaining balance</b>		<b>£8,966</b>
<b>Millfield Ward Budget</b>	<b>£10,000</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
Sunderland Strollers (Joint with Ryhope, St Michaels and Hendon Wards)	09.05.17	£100
<b>Remaining balance</b>		<b>£9,900</b>
<b>Ryhope Ward Budget</b>	<b>£10,000</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
Sunderland Strollers (Joint with Millfield, St Michaels and Hendon Wards)	09.05.17	£100
St Paul's Primary School	22.05.17	£1,386
<b>Remaining balance</b>		<b>£8,514</b>
<b>St Michaels Ward Budget</b>	<b>£10,000</b>	
<b>Project</b>	<b>Approval Date</b>	<b>Approvals</b>
Sunderland Community Action Group	03.05.17	£542
Ashbrooke Sports Club FC	03.05.17	£457
Sunderland Ladies Probus Club	03.05.17	£640
Cuthy's Bike Ride	25.05.17	£610
<b>Remaining balance</b>		<b>£7,751</b>