

<p align="center"><b>EAST SUNDERLAND AREA COMMITTEE</b>  <b>7 APRIL 2014</b>  <b>EXECUTIVE SUMMARY SHEET – PART I</b></p>	
<p><b>Title of Report:</b></p> <p>Strategic Initiative Budget (SIB) and Community Chest  Financial Statement and Proposals for further allocation of Resources.</p>	
<p><b>Author(s):</b></p> <p>Chief Executive</p>	
<p><b>Purpose of Report:</b></p> <p>This report requests Area Committee consideration of proposals for the allocation Strategic Initiative Budget (SIB) and note allocations awarded Community Chest grant.</p>	
<p><b>Description of Decision:</b></p> <p>The Area Committee is requested to note and approve the following:-</p> <ul style="list-style-type: none"> <li>(a) Note the financial statement set out in 2.1 and 3.1.</li> <li>(b) Approve one funding requests totalling £10,000 and agree to align £90,000 from 2013 / 2014 allocation. (Annex 1)</li> <li>(c) Approve one funding request of £17,334 from 2014 / 2015 allocation.</li> <li>(d) Note the 15 approved Community Chest applications and returned funding from 2013/2014. (Annex 2)</li> </ul>	
<p>Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span></p>	
<p><b>Suggested reason(s) for Decision:</b></p> <p>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.</p>	
<p><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.</p>	
<p>Is this a “Key Decision” as defined in the Constitution? No</p> <p>Is it included in the Forward Plan? No</p>	<p>Relevant Scrutiny Committees:</p>

7 APRIL 2014

**REPORT OF THE CHIEF EXECUTIVE****Strategic Initiative Budget (SIB), Community Chest Financial Statement and proposals for further allocation of resources****1 Purpose of Report**

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an up date position on progress in relation to allocating SIB and Community Chest and presents proposals for further funding requests.

**2 Strategic Initiatives Budget (SIB)**

2.1 Following on from January 2014 Area Committee it was agreed to re-present two funding proposals (Annex 1) for SIB for consideration from 2013 / 2014 allocation, these are:

I)	Reducing NEETS in the East	£90,000 (Align)
II)	Little Bit Extra II	£10,000 (Approve)

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

	<b>Committee Date</b>	<b>Allocated (not yet assessed)</b>	<b>Approvals</b>	<b>Balance</b>
<b>Total SIB for 2014/2015 is £307,282</b>				
				<b>£307,282</b>
<b>Project Name</b>				
No projects approved to date within this financial year				£
<b>Balance</b>				<b>£</b>

2.3 Following a recent Place Area Board there is a further request to approve £17,334 SIB 2014 / 2015 to develop vehicle passing points in Sunderland Cemetery. If approved it would leave a balance of £289,948 SIB 2014 / 2015.

### 3 Community Chest

- 3.1 The table below details the starting balances for 2014/2015. Annex 2 shows the approvals between January to March 2014.

Ward	Start Balance for 2014/2015
Doxford	£19,631.20
Hendon	£10,471.61
Millfield	£15,572.87
Ryhope	£12,335.63
St Michaels	£10,317.10
<b>Total</b>	<b>£68,328.41</b>

### 4. Recommendations

- 4.1 Note the financial statements set out in sections 2.1 and 3.1.
- 4.2 Approve three funding requests totalling £117,334 with further detail to be presented on Reducing NEETs in the East at a future meeting, as set out in section 2 and Annex 1.
- 4.3 Note the 15 Community Chest approvals and returned funding from 2013/2014 Community Chest as set out in Annex 2.

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## Reducing NEETs in the East

### Background

A financial report was withdrawn from East Sunderland Area Committee on the 20 January 2014. It was agreed to revisit the report at future meeting of the East People Area Board.

Following a discussion at the East People Area Board on the 18 February 2014 the Board are recommending to Area Committee that £90,000 SIB 2013 / 2014 is aligned to "Reduce NEETs in the East", with a defined project proposal being presented in June 2014 for further consideration. The future project proposal will focus on:-

1. Delivering Work Experience for 14 – 16 year olds
2. Delivering a Work Pairing scheme for 16 – 19 year olds
3. Delivering a Grant Top Up Scheme for 16 – 19 year olds

### Statistically Overview

Data from the Annual Activity survey informs us that Thornhill School in the East has both the highest number and % of NEET young people.

The table below indicates the latest statistics on young people who are NEET living in the East, as at December 2013. It is worth noting that this figure alters on a weekly basis, but does provide Committee with a general position statement.

Ward	Total
Doxford	13
Hendon	55
Millfield	36
Ryhope	33
St Michaels	21
Total	158

NEET Actively Seeking	90
NEET Not Available (Teenage parents, illness, pregnancy)	36
Unknown	32
Total	158

Male 83

Female 75

### **Option 1: Work Experience, Age Target: 14-16**

Research has been undertaken and identified that there is a need to work in schools with Year 10 and 11 pupils who are at risk of becoming NEET. It is proposed to deliver a pilot in one of the secondary schools in the East, as it is felt that if the work was rolled out across all secondary schools the work load would be too heavy and unrealistic to make any tangible outputs.

The proposed school to work within is Thornhill based on the highest number of both potential and actual NEET young people.

#### **Proposed Pilot**

Based on a pilot scheme, the project would be delivered from September 2014 to July 2015. An employee would be appointed to work on a one to one basis with the identified NEETs, many of whom will be vulnerable and have significant complex issues. As members will recall, Sunderland Council have a statutory duty to assist the most vulnerable young people and those at risk of disengaging from Education. Therefore there will be no duplication with the schools statutory function to provide career advice and guidance to young people. The pilot will complement the existing work of the Connexions Hub and ESF project.

The worker will engage all recognised potential NEETs and NEETs from the school (subject to the school being supportive of the project). The worker will unpick and understand the young person's interests and hobbies, and replicate this thinking with local small business or local VCS groups. Identifying commonalities and making positive connections between a young person and a trader/VCS group.

#### **Outputs**

- 70 Increased awareness of progression routes/choices:-
  - Education: 6<sup>th</sup> Form, College, University
  - Training: Apprenticeship Schemes
  - Employment: Qualifications required. Volunteering opportunities available to gain work experience.
  - Reduced the number of NEET young people leaving school.
- 35 (50%) work experience / volunteering opportunities delivered up to a period of three months 14- 16 year olds
- 35 local VCS groups and small businesses receiving hands on support whilst pupil is on placement.
- Work closely with and have clear links to current initiatives and services.

#### **Budget**

<b>Breakdown of costs</b>	<b>Total</b>
14 – 16 allowance (i.e. bus pass) @ £15 per week, over a 1 month period = £60 per pupil x (X) = 35	£2,100
Part time worker @ £12 per hour (based on a Senior Youth Workers fee in the VCS) x 20 hours p.w. = £240 per week x (Term Time Only)	£9,360
Running Costs	£1,000
<b>Total</b>	<b>£12,460</b>

## **Option 2: Work Pairing: Age Target 16-19**

Deliver a Work Pairing model which was developed in Scotland by Working Rite. Briefly this is a model that offers 16-18 year olds a period of work experience and mentoring with a small business / local VCS group which typically lasts for six months. Some core elements are:

- A local co-ordinator matching young people with business.
- A strong mentoring relationship between a young person and an experienced adult.
- Time in the classroom initially is kept to a minimum to re-motivate young people who are focussed on employment.

### **Proposed Pilot**

Based on a pilot scheme, SIB will be used to pump prime a project which would be delivered from July 2014 to July 2015. A worker would be appointed to work on a one to one basis with the identified NEETs across the East area, working closely with the Connexion Hub Personal Advisors, Youth Providers and any other services which work with NEETs.

The worker would will engage will all recognised 'actively seeking employment' NEETs who reside in the East (90) and who are work ready to help bridge the gap between the job market. This will allow the Connexions Hub with the opportunity to focus on the 'vulnerable' young people who have complex issues. Similar to the school pilot, the worker will unpick and understand the young person's interests and hobbies, and replicate this thinking with local small business or local VCS groups. Identifying commonalities and making positive connections between a young person and a trader/VCS group.

### **Outputs**

- 90 Increased awareness of progression routes/choices:-
  - Education: 6<sup>th</sup> Form, College, University
  - Training: Apprenticeship Schemes
  - Employment: Qualifications required. Volunteering opportunities available to gain works experience.
  - Enterprise: Setting up their own business post 18 years and requirements needed to establish and sustain a business.
- 45 (50% of the overall figure) work experience / volunteering opportunities delivered up to a period of six months 16- 19 year olds
- 50 (55%) of potential NEETs reduced
- 45 local VCS groups and small businesses receiving hands on support whilst young people placement is on-going.

### **Budget**

<b>Breakdown of costs</b>	<b>Total</b>
16 – 19 allowance (i.e. bus pass) @ £40 per week, over a 6 month period = £960 per young people x 45	£43,200
Part time worker @ £12 per hour (based on a Senior Youth Workers fee in the VCS) x 20 hours p.w. = £240 per week x 52	£12,480
Running Costs	£1,000
<b>Total</b>	<b>£56,680</b>

### **Option 3: Grant top up scheme: Age Target: 16-19**

To reduce the confusion for businesses taken on apprenticeships, for instance, if a young person is appointed the business incentive is £1,500, however if a long term unemployed adult is appointed the business incentive is £2,500.

Businesses prefer the latter option, which is reducing the number of businesses willing to enrol a young apprentice. The Project will provide East based businesses / VCS Groups with a financial incentive to employ an unemployed young person from the East as an apprentice for a minimum of one year.

This scheme will support option 2, as it will provide a progression route for young people who have completed the work experience to move on into employment. It can also be used to target young people who have not participate in option 2.

The pilot will complement the existing apprenticeship scheme funded by the government and both the 21 primary and secondary contractors who provide a wide range of apprenticeships schemes across the East area.

#### **Outputs**

- 20 apprenticeship schemes delivered, with 20 young people moved into EET
- 20 employers take up the 'top up' grant

#### **Budget**

<b>Breakdown of costs</b>	<b>Total</b>
20 x £1,000 to up grants, NEETs moved into EETs	£20,000

**Budget:** £90,000

#### **Proposed Timescale**

<b>Action</b>	<b>Deadline</b>
SIB aligned (subject to Area Committee)	April 2014
Call for Projects	April / May 2014
Lead Agents invited to People Board	May 2014
Area Committee	June / July 2014
Project Delivered	July 2014 – July 2015
Evaluation	August 2015

#### **Recommendation from the East People Area Board**

- (a) Agree to align £90,000 SIB 2013 / 2014 to reduce the number of NEETs in the East, with a further project proposal being presented at a future meeting for consideration.

<b>PROJECT TITLE: Little Bit Extra: Capacity Building Scheme</b>		
<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB request to approve</b>
£10,000	£0	£10,000
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
12	May 2014	April 2015

### The Project

To support the Area Committee priority 'Transformation of Adult Social Care', Members from the East People Area Board are proposing that Committee delivers a capacity building scheme to community groups.

The process for accessing the grant will be:-

- Group identified a need i.e. new cooker
- Group approach either local People Board Cllr or Area Community Officer to discuss project.
- If project delivers an adult social care service, an application form is completed.
- The People Board Cllr is consulted on funding request.
- If eligible for support, funding request is approved and standard SIB offer letter, including terms and conditions are applied.
- Project delivered, monitored and evaluated. Report provided to Area Committee, as part of standard monitoring arrangements.

### Recommendation from East People Area Board

- (a) Approve £10,000 SIB 2013 / 2014 budget to deliver a pilot scheme to enable the capacity building of community groups who deliver services relating to adult social care,
- (b) Split the £10,000 evenly across the five wards, totally £2,000 per ward, and
- (c) Review and evaluate pilot after a six month period.



<b>PROJECT TITLE: Passing Points</b>		
<b>Total cost of Project</b>	<b>Total Match Funding</b>	<b>Total SIB request to approve</b>
£17,334	£0	£17,334
<b>Project Duration</b>	<b>Start Date</b>	<b>End Date</b>
1 month	May 2014	May 2014

### **The Project**

Complaints have been received from local residents who visit Sunderland Cemetery in Grangetown. As nuisance drivers have been driving their vehicles over grass verges, and in some cases graves. This has caused major distress to those families who have been affected.

At a recent Place Board meeting the issue was discussed and a project proposal was put forward to improve vehicle accessibility and reduce damage caused by vehicles to grass verges in and around Sunderland Cemetery.

The Place Directorate are seeking a one off capital fund to establish parking areas, passing places and install two signs, along with one way road markings around the perimeter route.

### **Recommendation from East Place Area Board**

- (a) Approve £17,334 SIB 2014 / 2015 budget to deliver the project.

Item 8, Annex 2

Community Chest: Financial Statement 2013-14 January to March 2014

<b>Doxford Ward Budget</b>	<b>£14,079</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
The Box Youth Project- volunteering	06.03.14		£1,640.00
Returned Funding		£450.00	
<b>Remaining balance</b>		£450.00	<b>£9,631.20</b>

<b>Hendon Ward Budget</b>	<b>£9,521</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Back on the Map	06.03.14		£2,000.00
Hendon Community Allotments	06.03.14		£1,700.00
Returned Funding		£355.61	
<b>Remaining balance</b>		£355.61	<b>£471.61</b>

<b>Millfield Ward Budget</b>	<b>£19,080</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Returned Funding		£66.60	
<b>Remaining balance</b>		£66.60	<b>£5,572.87</b>

<b>Ryhope Ward Budget</b>	<b>£11,555</b>		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Ryhope CA	09.01.14		£3,000.00
Ryhope CA	06.02.14		£254.97
Ryhope Seaview Angling Club	06.02.14		£250.00
Ryhope Cricket Club Football Team	06.02.14		£250.00
Ryhope Cricket Club	06.02.14		£250.00
Bluewatch Youth Centre	06.02.14		£250.00
Ryhope Colliery Welfare Junior FC	06.03.04		£1,500.00
Ryhope over 60's	06.03.04		£400.00
Returned Funding		£480.00	
<b>Remaining balance</b>		£480.00	<b>£2,335.63</b>

<b>St Michaels Ward Budget</b>	£10,687		
<b>Project</b>	<b>Approval Date</b>	<b>Returned</b>	<b>Approvals</b>
Grangetown CA	06.02.14		£781.00
Sunderland Floral Art Club	06.02.14		£700.00
Bishopwearmouth Probus Club	06.03.14		£425.00
Sunderland Men's Probus Club	06.03.14		£300.00
Returned Funding		£303.10	
<b>Remaining balance</b>		£303.10	<b>£317.10</b>