

EAST SUNDERLAND AREA COMMITTEE
3 OCTOBER 2016
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Area Budgets Report

Author(s):

Head of Area Arrangements, Scrutiny and Member Support

Purpose of Report:

This report requests Area Committee to note the area funding for 2016 / 2017 for Strategic Initiative Budget (SIB) and Community Chest.

Description of Decision:

The Area Committee is requested to note the following:

- (a) Note the financial statement set out in section 2 and 3.
- (b) Approve the following SIB requests totalling £76,401 from the 2016 / 2017 budget, as set out in **Annex 1**.
- | | |
|--------------------------------|---------|
| i) Stepping Up Project | £54,744 |
| ii) Community Leaders II | £14,657 |
| iii) Sail Training Ambassadors | £7,000 |
- (c) Note the Community Chest funding requests, as set out in **Annex 2**.

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

3 OCTOBER 2016

HEAD OF AREA ARRANGEMENTS, SCRUTINY AND MEMBER SUPPORT

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

Table 1: Financial Statement SIB 2016 / 2017

- 2.2 The starting position for East SIB is £279,033.
- 2.3 Both Area Boards are recommending approval from Area Committee to support a funding request totalling £76,401 SIB budget to develop Place and People based area priorities, as set out in **Annex 1**. These are: -
- i) Stepping Up Project £54,744
 - ii) Community Leaders £14,657
 - iii) Sail Training Ambassadors £7,000
- 2.4 Area Committee are requested to note that the Stepping Up Project funding proposal will be deducted from the £55,000 aligned to the call for projects during 2015 / 2016. If approved, £256 will be returned to budget.
- 2.5 The Community Leaders funding proposal will be deducted from the £15,122 remaining to be allocated during 2015 / 2016. If approved £465 will be returned to budget.
- 2.6 The Sail Trainees Ambassadors project will be deducted from the current financial year.

- 2.7 Taking all of the above into consideration, if Area Committee approved the three funding proposals there would be a remaining balance of £272,754 to allocate during 2016 / 2017.

3. Community Chest

- 3.1 The table below details the balances remaining for 2016 / 2017.

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 Community Chest funding proposals which have been approved since the last meeting.

4. Recommendations

- 4.1 Members are requested to:
- (a) Note the financial statements set out in sections 2 and 3.
 - (b) Approve three SIB funding proposals, as set out in Annex 1.
 - (c) Note the approved Community Chest funding proposals, as set out in Annex 2.

Contact Officer:

Nicol Trueman, Area Community Officer (East)
Tel: 0191 561 1162 Email: Nicol.trueman@sunderland.gov.uk

3 OCTOBER 2016

SIB EXECUTIVE SUMMARIES**i) Call for Project: Employment and Enterprise**

A sum of £55,000 was allocated to a large Call for Projects (C4Ps) to increase paid employment and self-employment opportunities for a minimum of thirty residents who reside in the East who have learning disabilities and / or autism. The Area Committee agreed that **one successful project** would be selected for the full amount available. Two applications were received and assessed against the project brief using a standard scoring method. East area Elected Members, Officers and relevant partners and officers, were consulted. Based on all information available, and in line with the project brief, the following project is recommended for approval.

Project Name	Stepping Up	SIB Requested	£54,744
Duration	Two Years	Match Funding	£53,401

Partnership project between The Box Youth Project and Blue Watch Youth Centre**Project Description**

The project has been designed to meet the needs and aspirations of individuals from the target group. The target group will be engaged by using existing relationships with area based VCS groups and liaising with key public services, for instance, the Council's Connexions, Locality Inclusion and Commissioning Teams to identify specific households and individuals who could benefit from the SIB investment. It will employ four staff (two male and two female) to set up and deliver a personal approach, including:

- Each worker will be aligned to individual's to develop relationships and support the beneficiaries with their progress, review personal objectives, develop soft skills and work on improving employability skills. (Following the ASDAN Careers and Experience of Work curriculum).
- Assistance on preparing CVs, searching and applying for job vacancies, interview techniques will be delivered, along with help with literacy and / or IT skills.
- Match interests and skills against relevant work choices.
- Develop individual tailored action plans and pathways into employment and micro enterprise.
- Set up an enterprise project at The Box Youth Centre and if required support other start-up businesses.

Collectively 42 businesses are already signed up to providing work experience placements / employment opportunities, but further work around educating employers about the benefits of employing people with learning disabilities and / or autism will be delivered. The existing 'business' infrastructure will be built upon with staff by brokering relationships with employers, organise visits to employers and

training providers, set up employment taster opportunities, assist at the interview stage if needed, work with individuals to help them prepare for starting work and to provide on the job support for a minimum of six months once employment has been secured.

Personal assistants would be provided with support to develop their confidence, skills and ability to provide support in the workplace or in an enterprise project.

Objectives and goals	Forecast Dates To be revisited
<ul style="list-style-type: none"> • All staff in place, induction and training complete. • Publicity materials prepared. • Project Launch. 	November 2016
<ul style="list-style-type: none"> • Weekly drop-in sessions established at TBYP and BYC. • 5 people signed up to receive support 	December 2016
<ul style="list-style-type: none"> • Enterprise project up and running and 4 people with learning disabilities/autism engaged • 5 people signed up to receive support at weekly drop-in sessions • 3 people with learning disabilities/autism placed with employers 	February 2017
<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • 20 employers made more aware of benefits of employing people with learning difficulties and/or autism. • 3 people with learning disabilities/autism placed with employers 	May 2017
<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • A further 2 people with learning disabilities/autism engaged in enterprise project • 3 people with learning disabilities/autism placed with employers 	August 2017
<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • 10 employers made more aware of benefits of employing people with learning difficulties and/or autism. • 3 people with learning disabilities/autism placed with employers 	November 2017
<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • 2 people with learning disabilities/autism engaged in enterprise • 3 people with learning disabilities/autism placed with employers 	February 2018

<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • 10 employers made more aware of benefits of employing people with learning difficulties and/or autism. • 3 people with learning disabilities/autism placed with employers • Feasibility study: Sustainability of enterprise (if model has proven successful and is financially sustainable, submit grant applications to extend the project beyond its initial lifetime) 	May 2018
<ul style="list-style-type: none"> • 5 people signed up to receive support at weekly drop-in sessions • 2 people with learning disabilities/autism engaged in enterprise project • 3 people with learning disabilities/autism placed with employers • Project evaluation 	September 2018

Output	Total
No. of people supported to become work ready	40
No of people engaged in micro enterprise activity	10
No. of personal assistants supported	10
No. of people placed with employers	21
No. of employers more aware of benefits of employing people with learning disabilities and/or autism	40

Financial Breakdown Item and Description	Total Costs	Match Costs	SIB Contribution
Salary costs (inc NIC) (2 workers x 25 hrs/week x £12.65 x 2yrs = £65,780) (2 workers x 6hrs hrs/week x £8.65 x 2yrs = £10,795) Management fees @ 12% = £9,190)	£85,765	£41,561	£44,204
Travel costs (staff)	£1,920	£960	£960
Travel costs (beneficiaries)	£4,800	£2,400	£2,400
Launch events	£500	0	£500
Refreshments	£960	£480	£480
Enterprise workshop set up costs	£3,000	£0	£3,000
Telephone (2 mobiles)	£1,200	£0	£1,200
Hardship Budget	£4,000	£2,000	£2,000
Contribution towards building overheads	£6,000	£6,000	£0
Total	£108,145	£53,401	£54,744

Recommendation of the People Area Board: Approve

The project meets the requirements of the brief and was given the highest score by three independent assessments. In addition responses received from the consultation round unanimously proposed to support the 'Stepping Up' project.

Both organisations have a wealth of experience working with people with disabilities and autism, managing contracts and working in a partnership approach. In addition, The Box and Blue Watch are recognised and have been approved as commissioned providers by Sunderland City Council.

Both organisations have all of the relevant requirements in terms of financial, governance and legal systems and has the capacity to deliver and monitor a project of this scale. Evidence of good partnership working and support for the proposed project has been provided.

98% of match funding has been secured.

Terms and Conditions: In addition to standard SIB T&Cs

- The project is to achieve paid work for people who have learning disabilities and / or autism, either through self-employment or employment.
- Identify existing support programmes, networks and services which deliver employment and enterprise services and develop a directory, which can be promoted across the Area Network and uploaded onto the online community directory.
- Work with partners, such as:
 - The Percy Hedley Trust to education employers in developing and establishing a supportive and accessible workplace.
 - The Shaw Trust to seek out employment opportunities.
 - Autism Able who are funded by Family, Adult and Community Learning to deliver training courses and signpost learners into employment.
 - A forward plan is built into the project.
- The project will be reviewed after six months to discuss and review target outputs.

A joint application was also received from Sunderland People First and Sunderland Autism in Mind. This was not recommended for approval based on scores allocated and all other available information.

ii) Community Leaders Two

Recommendation of the Place Area Board

Approve

Financial Statement as at September 2016

Ward	Budget	Awarded	Balance
Doxford	£10,000	£10,000	£0
Hendon	£10,000	£9,865	£135
Millfield	£10,000	£5,000	£5,000
Ryhope	£10,000	£2,670	£7,330
St Michaels	£10,000	£7,343	£2,657
Total	£50,000	£34,878	£15,122

The programme was due to end in June 2016, with funds being returned to the October 2016 Area Committee. Since the last Area Committee meeting there has been three funding requests submitted, these are:

Millfield Ward

Supporting a funding request for £5,000 to Millfield Community Connectors.

Project Description

Millfield has the highest number of resident associations in the East area, which are regularly attended by local Councillors. In urban areas there is a national issue with litter and fly tipping and Millfield is no different. However, there seems to be a real sense of local residents wanting to 'stop the rot' and contribute towards cleaning up their neighbourhoods by carrying out cleans up and encouraging their neighbours to change their behaviour and take pride in where they live.

There is a proposal to purchase a variety of different equipment to enable local resident associations to access a pool of equipment which could support projects which could improve the visual appearance of the ward. The equipment will be stored in a local community building, for example, St Marks Community Association and will be available as and when needed.

If approved there would be a nil balance.

Ryhope Ward

Supporting a funding request for £7,000 to Ryhope Cricket Club.

Project Description

As part of the Club's future proofing their sustainability within the community they would like to make the building a safe place and reduce the risk of vandalism by carrying out capital work to make the pavilion secure, these works will include:

- Bricking up the windows to the rear of the pavilion;

- Supplying and fitting roller shutters to all the doors and windows to rear and side of the pavilion;
- Upgrading existing power supply by installing a new power cable to support the development of sport and leisure activities within the Ryhope ward.

If approved there would be a balance of £330.

St Michael's Ward

Supporting a funding request for £2,657 to Streetscene.

Project Description

To purchase five new free standing bins and relocation six mounted column bins in the St Michaels Ward.

If approved there would be a nil balance.

iii) Sail Training Ambassadors

Recommendation of the Place Area Board

Approve

Project Name	Sail Ambassadors	SIB Requested	£7,000
Duration	Two Years	Match Funding	£7,000

Project Description

In April 2016, the Place Area Board received a presentation on the Tall Ships event being held in 2018 and that Sunderland City Council offered the opportunity to organisations to put forward young people to be a Sail Training Ambassador which will result in the Ambassador being involved in a two year programme of voyages and shore based training which could be truly life changing.

It was noted that the five East based secondary schools had been approached to nominate a young person who resided in the East to participate in this once in a life time opportunity, but unfortunately uptake had been low. After a discussion it was recognised that the cost could be a major barrier, as each Ambassador's experience costs £3,500.

The Area Board requested that each secondary school was contacted again and made aware that financial support could be provided by SIB if their pupil was a resident in the East area and was willing to promote their experiences and generate a buzz with other young people in the East community through interviews, delivering presentations, writing articles, social media and report back to Area Committee on their progress.

An offer of part funding the costs resulted in three schools nominating a pupil. The schools are:

- i) St Anthony's Academy
- ii) Southmoor Academy
- iii) St Aidan's Catholic Academy

In addition, there is a young man with learning difficulties from Hendon who is keen to be involved, but he is schooled at The New Bridge Academy (North Sunderland).

In July 2016, the Area Board received an update on the nominees and proposed that Area Committee could fund up to 50% of the costs per person.

Financial Breakdown Item and Description	Total Costs	Match Costs	SIB Contribution
Sail Trainee Ambassadors x 4 @ 50% of costs = £1,750 per pupil	£14,000	£7,000	£7,000

Objectives and goals	Deadline
<ul style="list-style-type: none">Five day North Sea voyage on Stavros S Niarchos.	July 2016

<ul style="list-style-type: none"> Day Sailing opportunity on The Atyla. This ship will be sailing from Sunderland to reposition in Blyth ready for the Regatta. Return transport from Blyth will be arranged. 	August 2016
<ul style="list-style-type: none"> Blyth to Gothenburg Regatta. Ambassadors will join the ships' companies on 26 August, enjoying the festival part of the event in Blyth, sail 29 Aug – 3 Sep, then enjoy Gothenburg until 6 Sep, when transport will be provided for the return to the UK. 	September 2016
<ul style="list-style-type: none"> Shore Based Training. The Sunderland Yacht Club and the Wear Water sports Association will provide shore-based training, water awareness training and low-level water-based training. 	Ongoing
<ul style="list-style-type: none"> Takeover Challenge. As part of the annual initiative to get students into the workplace and enjoy the experience of contributing to business decisions; the project team will look to place all student Ambassadors into workplaces that are contributing to the hosting of The Tall Ships Races Sunderland 2018. 	December 2017
<ul style="list-style-type: none"> Limited Promotional Event Attendance. There will be a limited number of opportunities for Ambassadors to attend VIP promotional events. Selection for these opportunities will be based on Ambassadors' efforts to promote Sail Training. 	July 2018
<ul style="list-style-type: none"> Evaluation 	September 2018

Output	Total
Number of young people engaged and participating in positive activity	4

3rd October 2016

Community Chest: Financial Statement June to July 2016

Doxford Ward Budget	£12,710		
Project	Approval Date	Returned	Approvals
Silksworth Banner Group	07.06.16	-	£750
Portland Academy	07.06.16	-	£499
Remaining balance			£11,460
Hendon Ward Budget	£10,043		
Project	Approval Date	Returned	Approvals
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
Remaining balance			£7,108
Millfield Ward Budget	£12,677		
Project	Approval Date	Returned	Approvals
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
Remaining balance			£9,188
Ryhope Ward Budget	£12,398		
Project	Approval Date	Returned	Approvals
Ryhope Allstars Jazz Band	13.07.16	-	£250
Ryhope Terraces and Avenues Community Group	13.07.16	-	£800
Remaining balance			£11,348
St Michaels Ward Budget	£10,147		
Project	Approval Date	Returned	Approvals
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
Remaining balance			£6,835