

NORTH AREA COMMITTEE
30th June 2021
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

North Area Budget Report

Author(s):

Assistant Director of Community Resilience

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Neighbourhood Investment 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 updated position on progress in relation to allocating Area Committee Neighbourhood Funding, Neighbourhood Investment Plan Capital Programme and Community Chest, and presents proposals for further funding requests.

Description of Decision:

Committee are requested to: -

- (a) Note the financial information detailed in sections **2.1**, **3.1** and **4.1**
- (b) Approve the **3** projects, detailed in **Section 2.2 Annex 1** from the Neighbourhood Fund
- (c) Approve the alignment of **6** projects from the Neighbourhood Fund as set out in **Section 2.3**
- (d) Approve the **2** projects, detailed in **Section 3.2** and **Annex 2**, from the Neighbourhood Investment Capital Programme
- (e) Note the approved Community Chest grants from 1st April 2020 as detailed in **Annex 3**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £657,783 (inc Youth allocation) for 2021/2022 from the Neighbourhood Fund, with the full allocation from the Neighbourhood Investment Capital Programme (£500,000) fully allocated to deliver key priorities identified in the relevant Neighbourhood Investment Delivery 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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

NORTH AREA COMMITTEE

30th June 2021

REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE

North Area Budget Report

1. Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Neighbourhood Investment 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 update position on progress in relation to allocating Area Committee Neighbourhood Funds, Neighbourhood Investment Capital Programme and Community Chest and presents proposals for further funding requests.

2. Area Committee Neighbourhood Fund

- 2.1 The table below shows the financial position of the Area Committee Neighbourhood Fund 2021/2022:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2021/2022 – (inc youth funding £20k)					£657,783
North CCTV Project (£38,364 aligned at Area Committee on 25.03.21)	24.05.21 (via Delegated Decision)	-	-	£4,191	£657,783
Sunderland North Wheelchair Accessible Swing	27.05.21 (via Delegated Decision)	-	-	£16,975	£640,808

- 2.2 There are **3** funding proposals presented to Area Committee for consideration from the 2021/2022 Neighbourhood Fund, set out below and further detailed at **Item 2 Annex 1**

- **Sunderland & District Classic Vehicle Society – Heritage Event** **£2,000**
- **Sunderland City Council - School Holiday Activities 2021 - 2022** **£40,000** (previously aligned)
- **Sunderland City Council – CCTV Enforcement Cameras** **£34,400** (previously aligned)

- 2.3 There are **6** alignment proposals presented to Area Committee for consideration from the 2021/2022 Neighbourhood Fund subject to full applications being presented to future Board and Area Committee as set out below:

- **Seaburn Art Project** **£25,000**
- **St. Peters Church Environmental Project** **£25,000**
- **Downhill Community Hub Services & Activities** **£100,000**
- **Hylton Castle – Chapel and Cellar Project** **£100,000**
- **Thompson Park Regeneration** **£100,000**
- **Five Ward Based Raising Aspirations Project** **£250,000**
at £50,000 per ward

- 2.4 The total Neighbourhood Fund budget requested for approval is **£676,400 (£74,400 of which was previously aligned)**. If approved, the remaining balance will be **£38,808**

3. Neighbourhood Investment Capital Programme

- 3.1 Area Committee has been allocated **£500,000** for capital developments which complement the North Area Investment Delivery Plan. The table below shows the financial position of the Neighbourhood Investment Capital Programme, 2020/2023:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2020/2023					£500,000
Festive Lighting Project	15.07.20	-	-	£10,000	£490,000
Southwick Illuminations Project	17.09.20	-	-	£10,000	£480,000
Regeneration of Thompson Park	10.12.20	-	£200,000	-	£280,000
Event Space at Hylton Castle	10.12.20	-	£100,000	-	£180,000
Development of former Downhill School into a Community Hub	25.03.21	-	-	£80,000	£100,000
North additional CCTV	25.03.21	-	-	£100,000	£0

- 3.2 There are **2** funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Capital Investment Programme, set out below and further detailed at **Annex 2**

- **Hylton Castle Trust – Hylton Castle Events Space** **£100,000**
- **SCC – Places to Ride Project** **£25,000**

- 3.3 The total Neighbourhood Capital Investment Programme budget requested for full approval is **£125,000 of the budgets previously aligned**.

4. Community Chest

- 4.1 The table below shows the financial position of the Area Committee, Community Chest Fund 2021/2022. Members are requested to note the Community Chest funding awards made from 1st April 2020, detailed in **Annex 3**,

Ward	2021/2022 Allocation	Budget Returned	Budget Approved	Budget Remaining
Castle	£10,000	-		
Fulwell	£10,000	-		
Redhill	£10,000	-		
Southwick	£10,000	-		
St Peter's	£10,000	-		
Total	£50,000	-		

5. Recommendations:

- 5.1 Note the financial information detailed in **Sections 2.1, 3.1 and 4.1**
- 5.2 Approve the **3** projects, detailed in **Section 2.2, Annex 1**, from the Neighbourhood Fund
- 5.3 Approve the alignment of **6** projects from the Neighbourhood Fund as set out in **Section 2.3**
- 5.4 Approve the **2** projects, detailed in **Section 3.2 and Annex 2**, from the Neighbourhood Investment Capital Programme
- 5.5 Note the approved Community Chest grants from 1st April 2020, as detailed in **Annex 3**

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