

**NORTH SUNDERLAND AREA COMMITTEE**  
**14<sup>th</sup> December 2021**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

North Sunderland 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 statements set out in section 2.1 and 3.1.
- (b) Consider the approval of NF funding of **£50,000** to Community Opportunities and Castle Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (c) Consider the approval of NF funding of **£50,000** to Community Opportunities and Redhill Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (d) Consider the approval of NF funding of **£50,000** to NE Sport and Fulwell Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (e) Consider the approval of NF funding of **£50,000** to Southwick Neighbourhood Youth Project and Southwick Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (f) Consider the approval of NF funding of **£50,000** to Sunderland Community Action Group and St. Peter's Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (g) Note the 21 Community Chest approvals supported from 2021/2022, as detailed **Item 3 Annex 2**

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 and £500,000 from the Neighbourhood Investment Capital Programme 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:

**Item 3**

**NORTH SUNDERLAND AREA COMMITTEE**

**14<sup>th</sup> December 2021**

**REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE**

**North Sunderland 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 Area Committee Neighbourhood Fund for 2021 / 2022:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
<b>Starting Balance for 2021 / 2022</b>					<b>£657,783</b>
North CCTV project (£38,634 aligned at Area Committee on 25.03.21)	24.05.21 (via Delegated Decision)	-	-	£4,191	<b>£657,783</b>
Sunderland North Wheelchair Accessible Swing	27.05.21 (via Delegated Decision)	-	-	£16,975	<b>£640,808</b>
Sunderland & District Classic Vehicle Society – Heritage Event	30.06.21	-	-	£2,000	<b>£638,808</b>

School Holiday Activities 2021 – 2022 (£40,000 aligned at Area Committee on 25.03.21)	30.06.21	-	-	£40,000	<b>£638,808</b>
North CCTV Project (£38,634 aligned at Area Committee on 25.03.21)	30.06.21	-	-	£34,400	<b>£638,808</b>
Seaburn Art Project	30.06.21		£25,000		<b>£613,808</b>
St. Peters Church Environmental Project (£25,000 aligned at Area Committee on 30.06.21)	22.07.21 (via Delegated Decision)			£25,000	<b>£588,808</b>
Downhill Community Hub Services & Activities	30.06.21		£100,000		<b>£488,808</b>
Hylton Castle – Chapel and Cellar Project	30.06.21		£100,000		<b>£388,808</b>
Thompson Park Regeneration	30.06.21		£100,000		<b>£288,808</b>
Five Ward Based Raising Aspirations Projects	30.06.21		£250,000		<b>£38,808</b>

**Table One: Neighbourhood Fund Statement 2021 / 2022**

2.2 North Sunderland Area Committee has been allocated £657,783 Neighbourhood Funding for capital and revenue projects.

2.3 There are five applications to the Neighbourhood Fund presented to Area Committee for consideration:

- **Castle Raising Aspirations Phase 3 – Community Opportunities** £50,000
  - **Redhill Raising Aspirations Phase 3 – Community Opportunities** £50,000
  - **Fulwell Raising Aspirations Phase 3 – NE Sport** £50,000
  - **Southwick Raising Aspirations Phase 3 – SNYP** £50,000
  - **St. Peter's Raising Aspirations Phase 3 – SCAG** £50,000
- (ALL PREVIOUSLY ALIGNED)**

2.4 The total Neighbourhood fund budget requested for approval is **£250,000** (previously aligned). If approved, the remaining balance will be **£38.808**

### **3. Neighbourhood Investment Capital Programme 2020 / 2023**

3.1 The table below shows the financial position of North Neighbourhood Investment Capital Programme for 2020 / 2023.

<b>Project Name</b>	<b>Committee Date</b>	<b>Returned</b>	<b>Aligned</b>	<b>Approved</b>	<b>Remaining</b>
<b>Starting Balance for 2020 / 2023</b>					<b>£500,000</b>
Festive Lighting Project	15.07.20	-	-	£10,000	£490,000
Southwick Illuminations	17.09.20	-	-	£10,000	£480,000

Project					
Regeneration of Thompson Park	10.12.20				
Places to Ride (£25,000 from 10.12.20 alignment approved at Area Committee on 30.06.21)	30.06.21	-	£175,000	£25,000	£280,000
Event Space at Hylton Castle (£100,000 aligned at Area Committee on 10.12.20)	30.06.21	-	-	£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

**Table Two: Neighbourhood Investment Capital Funding Statement 2020 / 2023**

3.2 North Area Committee has been allocated £500,000 for capital developments which complement the Neighbourhood Investment Plan. Members will be responsible for allocating the funding through a majority decision at Area Committee.

3.3. The Capital Programme can be allocated in one year, or across more than one, depending on what proposals come forward throughout the year(s). The Area Committee have up to three years to allocate the full amount.

#### **4. Community Chest**

4.1 Each ward has been allocated a budget of £10,000 each, to support projects which complement the Neighbourhood Investment Plan. The process to allocate Community Chest remains the same. With ward Councillors leading on seeking suitable project proposals and making decisions on applications received. Where it has become difficult to make a majority decision and discussions cannot be resolved at a ward level the outcome will be escalated to Area Committee for a final decision.

4.2 The table below details the Community Chest awards starting balances for 2021 / 2022. **Annex 1** shows the approvals supported, July to September.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Castle	£10,000		£2,000	£8,000
Fulwell	£10,000		£5,349	£4,651
Redhill	£10,000	£2,540.13	£3,230	£9,310.13
Southwick	£10,000	£200	£5,375.93	£4,824.07
St. Peters	£10,000		£1,767.60	£8,232.40
<b>Total</b>	<b>£50,000</b>	<b>£2740.13</b>	<b>£17,722.53</b>	<b>£35,017.60</b>

**Table Three: Community Chest Funding Statement 2021 / 2022**

#### **5. Recommendations:**

5.1 Note the financial statements set out in Table One, Two and Three.

5.2 Consider the approval of NF funding of **£50,000** to Community Opportunities and Castle Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**

5.3 Consider the approval of NF funding of **£50,000** to Community Opportunities and Redhill Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**

- 5.4 Consider the approval of NF funding of **£50,000** to NE Sport and Fulwell Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.5 Consider the approval of NF funding of **£50,000** to Southwick Neighbourhood Youth Project and Southwick Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.6 Consider the approval of NF funding of **£50,000** to Sunderland Community Action Group and St. Peter's Raising Aspirations Phase 3 Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.7 Note the 21 Community Chest approvals supported from 2021 / 2022, as detailed **Item 3 Annex 2**

**Annexes**

Annex Two

Annex One

Neighbourhood Fund Applications

Community Chest Grant Approvals

**Contact Officer:**

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