

EAST SUNDERLAND AREA COMMITTEE
27 June 2022
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

East 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: -

- i) Note the financial information detailed in Table One, Two and Three.
- ii) Consider the approval of NF funding of:
 - a) £26,980 to deliver the Fancy a Day Out Programme, as detailed **Item 4, Annex 1**.
- iii) Consider deferring NF funding of:
 - a) £39,800, based on further information and clarification being sought and submitted by 27 June 2022, as detailed **Item 4, Annex 2**.
- iv) Consider approval of NICP funding of:
 - a) £40,000 to build an outdoor door at The Box Youth and Community Project, as detailed **Item 4, Annex 3**.
- v) Note the Community Chest grants approved from April 2021 to March 2022, as detailed **Item 4, Annex 4** and 2 Community Chest approvals supported from 2022/2023, as detailed **Item 4, Annex 5**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £433,836 (inc. £34,745 from 2021 / 2022 aligned to Sunderland MIND's Sport Hub and a return to budget of £5,557 from the Platinum Queen's Jubilee Call for Projects) from the Neighbourhood Fund, £67,814 remaining in the Neighbourhood Investment Capital Programme and a further £50,000 in the Community Chest budget 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.

<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>
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Item 4

EAST SUNDERLAND AREA COMMITTEE

27 June 2022



REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE

East 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 the Area Committee Neighbourhood Fund 2022 / 2023:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Action's from March 2022, Rolled over into the new financial year 2022 / 2023					
Sunderland MIND	14.03.22	-	£34,745	£0	£34,745
Platinum Queen's Jubilee	18.05.22	-	£10,000	£4,443	£5,557
Starting Balance for 2022 / 2023					
					£433,836

Table One: Neighbourhood Fund Statement 2022 / 2023

- 2.2 In March 2022, Area Committee agreed to align (only) £34,745 towards the potential to fund a community sport's centre at Sunderland MIND in Hendon, subject to further information being presented and considered at a future meeting.
- 2.3 In addition, £10,000 was approved to enable a call for projects to encourage voluntary sector groups to deliver celebration events relating to the Platinum Queen's Jubilee. In May 2022, Members approved £4,443 worth of Neighbourhood Fund applications, with a balance of £5,557 being returned to 2022 / 2023 budget for reallocation.
- 2.4 East Sunderland Area Committee has a budget of **£433,836** Neighbourhood Funding for capital and revenue projects.
- 2.5 There are six applications to the Neighbourhood Fund presented to Area Committee for consideration to approve, detailed at **Item 4, Annex 1**.
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|------------------------------|--------|
| i) My Sister's Kitchen | £4,400 |
| ii) Back on the Map | £4,200 |
| iii) Blue Watch Youth Centre | £4,160 |

iv) Sunderland MIND	£2,400
v) The Box Youth and Community Project	£9,820
vi) Area Arrangements	£2,000
Total	£26,980

- 2.7 There are four applications to the Neighbourhood Fund presented to Area Committee for consideration to defer, if agreed, Lead Agents will be invited to re-submit their applications and provide additional information and clarity, detailed at **Item 4, Annex 2**.

i) More Than Grandparents	£5,000
ii) Keep Active (NE) CIC	£9,100
iii) Sunderland Community Action Group	£10,400
iv) CHANCE	£15,300
Total	£39,800

- 2.8 The total Neighbourhood Fund budget requested for approval is **£26,980**. If approved, the remaining balance will be **£406,856**.

3. Neighbourhood Investment Capital Programme

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

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2020/2023					£500,000
East LMAPS CCTV	30.11.20	-	-	£11,500	£488,500
Invest in Highways	15.03.21	-	-	£214,800	£273,700
Invest In Parks	15.03.21	-	-	£205,886	£67,814

Table Two: Neighbourhood Investment Capital Funding Statement 2020 / 2023

- 3.2 East Sunderland 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 (March 2023).
- 3.4 East Sunderland Area Committee has a budget of **£67,814** Neighbourhood Investment Capital Programme for capital projects.
- 3.5 There is one funding application presented to Area Committee for consideration from the 2020 / 2023 Neighbourhood Investment Capital Programme, detailed at **Item 4, Annex 3**.

1. The Box Youth and Community Project	£40,000
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- 3.6 The total Neighbourhood Investment Capital Programme requested for approval is **£40,000**. If approved, the remaining balance will be **£27,814**.

4. Community Chest

- 4.1 Each ward has been allocated a ward budget of £10,000 each, to support projects which complement the Neighbourhood Investment Plan. The process to allocate Community Chest will be moving online to make the procedure easier for Groups to access the funds, however, if Groups need digital support Area Arrangements will provide it to ensure inclusivity. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where it 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 Members are requested to note the Community Chest funding awards made between April 2021 and March 2022, as detailed **Item 4, Annex 4**.
- 4.3 The table below details the Community Chest awards starting balances, returns and approvals for 2022 / 2023, **Item 4, Annex 5** shows the approvals supported up until June 2022.

Ward	2022/2023 Allocation	Budget Returned	Budget Approved	Budget Remaining
Doxford	£10,000	-	£0	£10,000
Hendon	£10,000	-	£0	£10,000
Millfield	£10,000	-	£0	£10,000
Ryhope	£10,000	-	£995	£9,005
St Michael's	£10,000	-	£650	£9,350
Total	£50,000	-	£1,645	£48,355

Table Three: Community Chest Funding Statement 2022 / 2023

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:
- a) Approve NF funding of:
£26,980 to deliver the Fancy a Day Out Programme, as detailed **Item 4, Annex 1**
 - b) Defer NF funding of:
£39,800, based on further information and clarification being sought and submitted by 27 June 2022, as detailed **Item 4, Annex 2**.
- 5.3 Consider approval of NICP funding of:
- a) Approve NICP funding of:
£40,000 to build an outdoor door at The Box Youth and Community Project, as detailed **Item 4, Annex 3**.
- 5.4 Note the Community Chest grants approved from April 2021 to March 2022, as detailed **Item 4, Annex 4** and the 2 Community Chest approvals supported from 2022 / 2023, as detailed **Item 4, Annex 5**.

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Annex 1	NF Approval Proposal: Fancy a Day Out 2022
Annex 2	NF Deferral Proposal: Fancy a Day Out 2022
Annex 3	NICP Approval Proposal: The Box Youth and Community Project
Annex 4	Community Chest Grant Approvals 2021 / 2022
Annex 5	Community Chest Grant Approvals 2022 / 2023

Background Papers	Neighbourhood and Community Board Update Reports
	Neighbourhood Funding Applications, Consultation feedback and scoring matrix
	Neighbourhood Investment Capital Programme Application and scoring matrix
	Community Chest Funding Applications and Schedules