

NORTH SUNDERLAND AREA COMMITTEE
14th July 2020
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) Approve the £10,000 contribution towards festive lighting from the Neighbourhood Investment Capital Programme
- (c) Note the 10 Community Chest approvals supported from 2019/2020, as detailed **Item 3 Annex 1**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £463,280 (inc Youth allocation) for 2020/2021 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:

14th JULY 2020

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 Area Committee Neighbourhood Fund for 2020/2021:

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2020/2021 is £443,280, plus £20,000 from Children's Services for Youth Activities – total allocation is therefore £463,280				
				£463,280
Project Name				
Balance				£463,280

2.2 North Area Committee has been allocated £463,280 Neighbourhood Funding for capital and revenue projects.

2.3 Neighbourhood Fund will need to be allocated within this current financial year. There are no funding proposals to consider from the Neighbourhood Fund for the July 2020 meeting.

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.

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Investment Capital Programme 2020/2023 is £500,000				
				£500,000 Capital

Neighbourhood Investment Plan priority				
Support communities to deliver local events – Sunderland City Council Festive Lighting Project	July 2020		£10,000	
Balance				£490,000

- 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.
- 3.4 In June 2020, the Neighbourhood and Community Board meeting agreed to seek approval of £10,000 towards festive lights, under the priority to support local events with the understanding that Members must be consulted on purchases and locations of the lights. The request was brought forward to accompany a procurement process for the City, and to fit timescales to allow the purchase and installation to occur in 2020. If approved by Area Committee the remaining balance will be £490,000.

4. Community Chest

- 4.1 The table below details the Community Chest awards starting balances for 2019/2020. **Annex 1** shows the approvals supported, up to March 2020.

Ward	Start Balance for 2019/2020	Project approvals since April 2019	Grant Returned	Balance
Castle	£10,000	£10,152.21	£160.68	£8.47
Fulwell	£10,000	£10,000	£0	£0
Redhill	£10,000	£9,888.77	£0	£111.23
Southwick	£10,000	£9,954.70	£0	£45.30
St Peter's	£10,000	£10,000	£0	£0
Total	£50,000	£49,995.68	£160.68	£165.00

- 4.2 The table below details the Community Chest budgets for 2020/2021. Members are encouraged to continue to sponsor and encourage applications which complement the North Neighbourhood Delivery Plan.

Ward	Start Balance for 2020/21	Project approvals since April 2020	Grant Returned	Balance
Castle	£10,000	£0	£0	£10,000
Fulwell	£10,000	£0	£0	£10,000
Redhill	£10,000	£0	£0	£10,000
Southwick	£10,000	£0	£0	£10,000
St Peter's	£10,000	£0	£0	£10,000
Total	£50,000	£0	£0	£50,000

5. Recommendations:

- 5.1 Note the financial statements set out in section 2.1 and 3.1.
- 5.2 Approve the £10,000 contribution towards festive lighting from the Neighbourhood Investment Capital Programme
- 5.3 Note the 10 Community Chest approvals supported from 2019/2020, as detailed **Item 3 Annex 1**

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