

EAST SUNDERLAND AREA COMMITTEE
15 March 2021
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: -

a) Note the financial information detailed in Sections 2.1, 3.1 and 4.1.

b) Approve £211,663 from the Neighbourhood Fund to deliver three projects, as set out in Section 2.2 and **Annex One**, and listed below:

- | | |
|---------------------------------------|---------|
| i) East Street and Park Rangers | £95,913 |
| ii) Car Park Transformation at CHANCE | £16,500 |
| iii) Get Online (G.O.!) Project | £99,250 |

c) Align £90,000 against two projects from the Neighbourhood Fund, as set out in Section 2.4 and **Annex Two**, and listed below:

- | | |
|-----------------------------------|---------|
| i) Fancy a Day Out Programme 2021 | £40,000 |
| ii) Stephenson Trail Task Group | £50,000 |

d) Approve £420,686 from the Neighbourhood Investment Capital Programme to deliver two projects, as set out in Section 3.2 and **Annex Three**, and listed below:

- | | |
|-----------------------|----------|
| i) Invest in Highways | £214,800 |
| ii) Invest in Parks | £205,886 |

e) Note the approved Community Chest grants from 1st April 2020, as set out in **Annex Four**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £397,456 (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

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

**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 2020/2021:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2020/2021 – (inc youth funding £20k)					£397,456
Phoenix Project	21.09.20	£4,560	-	-	£402,016
Walk and Talk	21.09.20	-	-	£75,000	£327,016
Community Connectors (5)	21.09.20	-	-	£49,900	£277,116
Covid.19 Volunteers Support	21.09.20	-	-	£5,000	£272,116
Neighbourhood Projects	30.11.20	£47,939	-	-	£320,055

- 2.2 There are **three** funding proposals presented to Area Committee seeking approval from the 2020/2021 Neighbourhood Fund, set out below and further detailed at **Item 4 Annex One**.

East Street and Park Rangers

i) Conservation Management Services	£24,222
ii) The Box Youth and Community Project	£15,000
iii) Back on the Map	£11,720
iv) Groundworks North East	£14,989
v) Blue Watch Youth Centre	£15,000
vi) International Communities of Sunderland	£14,982
Total	£95,913

Car Park Transformation, CHANCE **£16,500**

Get Online Project, Back on the Map **£99,250**

- 2.3 The total Neighbourhood Fund budget requested for approval is **£211,663**. If approved, the remaining balance will be **£108,392**.

- 2.4 There are **two** proposals to align Neighbourhood Funding, set out below. If Members agree to align the funds, the budget will be rolled over into next financial year. In the case of Fancy A Day Out, a call for projects advert will be shared with the VCS Area Network seeking interested groups to submit an application for Committee to consider at a future meeting. With regards to the Stephenson Trail, the Task Group will inform projects which will be developed and submitted for further consideration. Further details on both area priorities are set out in **Item 4, Annex Two**.

Fancy A Day Out Programme 2021 / 2022	£40,000
Stephenson Trail Task Group	£50,000

- 2.5 The total Neighbourhood Fund budget requested to align is **£90,000**. If approved, the closing balance on the 2020 / 2021 financial year will be **£18,392**.

3. Neighbourhood Investment Capital Programme

- 3.1 Area Committee has been allocated £500,000 for capital developments which complement the East Sunderland 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
East LMAPS CCTV	30.11.20	-	-	£11,500	£488,500

- 3.2 There are **two** funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Capital Investment Programme, set out below and further detailed at **Item 4 Annex Three**.

Invest in Highways	£214,800
Invest in Parks	£205,886

- 3.3 The total Neighbourhood Capital Investment Programme budget requested for approval is **£420,686**. If approved, the remaining balance will be **£67,814** which will be rolled over into the next financial year.

4. Community Chest

- 4.1 The table below shows the financial position of the Area Committee, Community Chest Fund 2020/2021. Members are requested to note the Community Chest funding awards made from 1st April 2020, detailed in **Item 4, Annex Four**.

Ward	2020/2021 Allocation	Budget Returned	Budget Approved	Budget Remaining
Doxford	£10,000		£9,612	£388
Hendon	£10,000		£4,135	£5,865
Millfield	£10,000		£8,689	£1,311
Ryhope	£10,000		£5,105	£4,895
St Michael's	£10,000		£4,531	£5,469
Total	£50,000	£-	£32,072	£17,928

5. Recommendations:

- 5.1 Note the financial information detailed in sections 2.1, 3.1 and 4.1.
- 5.2 Approve £211,663 from the Neighbourhood Fund to deliver three projects, as set out in Section 2.2 and **Annex One**, and listed below:

iv) East Street and Park Rangers	£95,913
v) Car Park Transformation at CHANCE	£16,500
vi) Get Online (G.O.!) Project	£99,250

- 5.3 Align £90,000 against two projects from the Neighbourhood Fund, as set out in Section 2.4 and **Annex Two**, and listed below:

iii) Fancy a Day Out Programme 2021	£40,000
iv) Stephenson Trail Task Group	£50,000

- 5.4 Approve £420,686 from the Neighbourhood Investment Capital Programme to deliver two projects, as set out in Section 3.2 and **Annex Three**, and listed below:

iii) Invest in Highways	£214,800
iv) Invest in Parks	£205,886

- 5.5 Note the approved Community Chest grants from 1st April 2020, as set out in **Annex Four**.

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Annex One	Neighbourhood Fund Approval Proposals
Annex Two	Neighbourhood Fund Alignment Proposals
Annex Three	Neighbourhood Investment Capital Programme Proposals
Annex Four	Community Chest Grant Approvals

Background Papers	Neighbourhood and Community Board Update Reports
	Neighbourhood Funding Applications
	Neighbourhood Investment Capital Programme Applications