

**NORTH SUNDERLAND AREA COMMITTEE**  
**25<sup>th</sup> March 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 information detailed in sections **2.1**, **3.1** and **4.1**
- (b) Approve the **4** projects, detailed in **Section 2.2 Annex 1 and Annex 2**, from the Neighbourhood Fund
- (c) Approve the alignment of **2** projects from the Neighbourhood Fund as set out in **Section 2.3**
- (d) Approve the **2** projects, detailed in **Section 3** and **Annex 2**, from the Neighbourhood Investment Capital Programme
- (e) Note the approved Community Chest grants within **Section 4**, from 1<sup>st</sup> 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 £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:

# NORTH SUNDERLAND AREA COMMITTEE

25<sup>th</sup> March 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 the Area Committee Neighbourhood Fund 2020/2021:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
<b>Starting Balance for 2020/2021 – (inc youth funding £20k)</b>					<b>£463,280</b>
Dame Dorothy Community Hub	21.03.19	£36.00	-	-	£463,316
Phoenix Project	21.03.19	£4,560	-	-	£467,876
Ready, Steady “Redhill” (former Redhill Raising Aspirations project)	17.09.20	-	-	£34,000 (previously aligned)	£467,876
Beach Access for Roker Beach	17.09.20	-	-	£24,975	£442,901
Community Hub Redhill Project – Community Opportunities/SNCBC	10.12.20	-	-	£14,970	£427,931
Downhill Hub Project	10.12.20	-	£5,030	-	£422,901

- 2.2 There are **4** funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Fund, set out below and further detailed at **Item 2 Annex 1** and **Annex 2**

- **Fulwell Community Library – Raising the Roof** **£18,250**
- **The Fans Museum – Wagon Shed Development Plans** **£11,384**
- **SNCBC/Community Opportunities Community Hub – Redhill – Phase 2 (previously aligned)** **£5,030**
- **Sunderland City Council - CCTV Project** **£61,366**

- 2.3 There are **2** alignment proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Fund as set out below:

- **Sunderland City Council - CCTV** **£38,634**
- **School Holiday Activities 2021 – 2022** **£40,000**

2.4 The total Neighbourhood Fund budget requested for approval is **£174,664 (£5,030 of which was previously aligned)**. If approved, the remaining balance will be **£253,267**

### 3. Neighbourhood Investment Capital Programme

3.1 Area Committee has been allocated £500,000 for capital developments which complement the Coalfield 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
<b>Starting Balance for 2020/2023</b>					<b>£500,000</b>
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
Development of former Downhill School into a Community Hub	10.12.20	-	£80,000	-	£200,000
North additional CCTV	10.12.20	-	£100,000	-	£100,000
Event Space at Hylton Castle	10.12.20	-	£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**

- **SNCBC/Community Opportunities Community Hub – Redhill – Phase 2** **£80,000**
- **Sunderland City Council CCTV Project** **£100,000**

3.3 The total Neighbourhood Capital Investment Programme budget requested for full approval is **£180,000 of the budgets previously aligned**.

### 4. Community Chest

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

Ward	2020/2021 Allocation	Budget Returned	Budget Approved	Budget Remaining
Castle	£10,000	-	£10,000	£0
Fulwell	£10,000	-	£8,300	£1,700
Redhill	£10,000	-	£9,000	£1,000
Southwick	£10,000	-	£4,983.45	£5,016.55

St Peter's	£10,000	-	£8,863.50	£1,136.50
<b>Total</b>	<b>£50,000</b>	-	<b>£41,146.95</b>	<b>£8,853.05</b>

**5. Recommendations:**

- 5.1 Note the financial information detailed in **Sections 2.1, 3.1 and 4.1**
- 5.2 Approve the **4** projects, detailed in **Section 2.2, Annex 1 and Annex 2**, from the Neighbourhood Fund
- 5.3 Approve the alignment of **2** projects from the Neighbourhood Fund as set out in **Section 2.3**
- 5.4 Approve the **2** projects, detailed in **Section 3 and Annex 2**, from the Neighbourhood Investment Capital Programme
- 5.5 Note the approved Community Chest grants from 1<sup>st</sup> April 2020, as detailed in **Annex 3**

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