

**EAST SUNDERLAND AREA COMMITTEE**  
**20 September 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) £3,795 to purchase a Streetscene camera and relocation costs for a camera to the Environmental Enforcement Team,
  - b) £70,000 to deliver the Go! Get Online Programme as Back on the Map acting as the Lead Agent on behalf of an East Partnership,
  - c) £75,000 to deliver the Walk and Talk Programme, as Area Arrangements acting as the Lead Agent on behalf of East Area Councillors,
  - d) £42,000 to deliver the WoW Features, developed by the In Bloom Task Group, to Local Services,
  - e) £5,000 to deliver the Maximising Community Assets to The Box Youth and Community Project,
  - f) £3,500 to deliver the Maximising Community Assets to the Sunderland East End ABC,
  - g) £5,000 to deliver the Maximising Community Assets to Blue Watch Youth Centre (Ryhope),
  - h) £5,000 to deliver the Maximising Community Assets to Blue Watch Youth Centre (St Michael's), and
  - i) £43,340 to deliver Support to the CA to Ryhope Community Association, as detailed **Item 4, Annex 1**.
- iii) Note the five Community approvals supported from 2022/2023, as detailed **Item 4, Annex 2**.

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.	
<b>Alternative options to be considered and recommended to be rejected:</b> 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:

## EAST SUNDERLAND AREA COMMITTEE

20 September 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
<b>Action's from March 2022, Rolled over into the new financial year 2022 / 2023</b>					
Sunderland MIND	14.03.22	-	£34,745	£0	£34,745
Platinum Queen's Jubilee	18.05.22	-	£10,000	£4,443	£5,557
<b>Starting Balance for 2022 / 2023</b>					<b>£433,836</b>
Fancy a Day Out – Part 1	27.06.22	-	-	£26,980	£406,856
Fancy a Day out - Part 2	14.07.22	-	-	£36,626	£370,230
Ranger's Wish List	02.08.22	-	-	£12,208	<b>£358,022</b>
Maximising Community Assets	20.09.22	£5,000	-	-	<b>£363,022</b>

Table One: Neighbourhood Fund Statement 2022 / 2023

- 2.2 Since June's Area Committee the emergency protocol to approve funding outside the cycle of Committee meetings was operated twice. The first, related to the four organisation's who were invited to resubmit deferred applications to the Fancy a Day Out Programme. All four resubmitted, with Members approving a recommendation for a further £36,626 towards the delivery of the Fancy a Day Out Programme which delivers educational and fun sessions to children who are eligible for free school meals during the school holidays. The second, enabled the East Ranger's to purchase a variety of key equipment and tools to allow seasonal work to be delivered over the Summer to improve the visual appearance of greenspaces across the East area totalling £12,208.
- 2.3 East Sunderland Area Committee has a remaining budget of **£363,022** Neighbourhood Funding for capital and revenue projects.

- 2.4 There are nine applications to the Neighbourhood Fund presented to Area Committee for consideration to approve, detailed at **Item 4, Annex 1**.

1. Environmental Enforcement Services, SCC	£3,795
2. Back on the Map	£70,000
3. Area Arrangements, SCC	£75,000
4. Local Services, SCC	£42,000
5. The Box Youth and Community Project	£5,000
6. Sunderland East End ABC	£3,500
7. Blue Watch Youth Centre	£5,000
8. Blue Watch Youth Centre	£5,000
9. Ryhope Community Association	£43,340
<b>Total</b>	<b>£252,635</b>

- 2.7 The total Neighbourhood Fund budget requested for approval is **£252,635**. If approved, the remaining balance will be **£110,387** to allocated by March 2023.

### 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
<b>Starting Balance for 2020/2023</b>					<b>£500,000</b>
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
Garden Room	27.06.22	-	-	£40,000	<b>£27,814</b>

**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 There are no funding applications presented to Area Committee for consideration from the 2020 / 2023 Neighbourhood Investment Capital Programme.
- 3.5 East Sunderland Area Committee has a remaining budget of **£27,814** Neighbourhood Investment Capital Programme to allocate for capital projects by March 2023.

### 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 is online, and can be access via [Area Committee Funding - Sunderland City Council](#). 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 The table below details the Community Chest awards starting balances, returns and approvals for 2022 / 2023, **Item 4, Annex 2** shows the approvals supported up until August 2022.

Ward	2022/2023 Allocation	Budget Returned	Budget Approved	Budget Remaining
Doxford	£10,000	£166	£762	£9,404
Hendon	£10,000	-	£0	£10,000
Millfield	£10,000	-	£500	£9,500
Ryhope	£10,000	-	£1,995	£8,005
St Michael's	£10,000	-	£3,150	£6,850
<b>Total</b>	<b>£50,000</b>	<b>£166</b>	<b>£6,407</b>	<b>£43,759</b>

*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:
- i) £3,795 to purchase a Streetscene camera and relocation costs for a camera to the Environmental Enforcement Team,
  - ii) £70,000 to deliver the Go! Get Online Programme as Back on the Map acting as the Lead Agent on behalf of an East Partnership,
  - iii) £75,000 to deliver the Walk and Talk Programme, as Area Arrangements acting as the Lead Agent on behalf of East Area Councillors,
  - iv) £42,000 to deliver the WoW Features, developed by the In Bloom Task Group, to Local Services,
  - v) £5,000 to deliver the Maximising Community Assets to The Box Youth and Community Project,
  - vi) £3,500 to deliver the Maximising Community Assets to the Sunderland East End ABC,
  - vii) £5,000 to deliver the Maximising Community Assets to Blue Watch Youth Centre (Ryhope),
  - viii) £5,000 to deliver the Maximising Community Assets to Blue Watch Youth Centre (St Michael's), and
  - ix) £43,340 to deliver Support to the CA to Ryhope Community Association, as detailed **Item 4, Annex 1**.

- 5.3 Note the five Community Chest approvals supported from 2022 / 2023, as detailed **Item 4, Annex 2**.

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Annex 1 NF Approval Proposals

Annex 2 Community Chest Grant Approvals 2022 / 2023

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