

**EAST SUNDERLAND AREA COMMITTEE
19 SEPTEMBER 2023
EXECUTIVE SUMMARY SHEET – PART I**

Title of Report:

East Sunderland Area Budget Report

Author(s):

Assistant Director of Housing and Communities

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an updated position on progress in relation to allocating Area Committee Neighbourhood Funding 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, 3.1 and 4.2
- (b) Approve NF funding of £37,500 to Doxford Activities for Young People, The Box Youth and Community Project - **Item 4 Annex 1**
- (c) Approve NF funding of £37,000 to Youth Work in Every Place and Space, Back on the Map – **Item 4 Annex 1**
- (d) Approve NF funding of £37,500 to Future in Mind, Blue Watch Youth Centre – **Item 4 Annex 1**
- (e) Approve NF funding of £36,993 to Millfield Youth Activities, Sunderland All Together Consortium – **Item 4 Annex 1**
- (f) Approve NF funding of £37,500 to Next Steps St Michael's, St Michael's Community Centre – **Item 4 Annex 1**
- (g) Reject NF funding of £37,500 to Youth Provision Raich Carter, Everyone Active – **Item 4 Annex 1**
- (h) Reject NF funding of £30,421 to Evolve Youth Inclusion, Evolve Youth Inclusion – **Item 4 Annex 1**
- (i) Reject NF funding of £37,500 to The Bunker, The Bunker Sunderland CIC – **Item 4 Annex 1**
- (j) Note the 14 approved Community Assets Capital Improvements Projects outlined in Annex 2 – **Item 4 Annex 2**
- (k) Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 3**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £408,817 (inc Youth allocation) for 2023/2024 from the Neighbourhood Fund to deliver key priorities identified in the relevant Area 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

EAST SUNDERLAND AREA COMMITTEE

26 June 2023

REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

East Sunderland Area Budget Report

i. Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an update position on progress in relation to allocating Area Committee Neighbourhood Funds and Community Chest and presents proposals for further funding requests.

ii. Area Committee Neighbourhood Fund

- 2.1 The table below shows the financial position of Area Committee Neighbourhood Fund for 2023/ 2024:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2023 / 2024 (£393,534 and £15,283 c/f and any returns)					£408,817
Youth Activities	26/06/23		187,500		£221,317
					£221,317

Table One: Neighbourhood Fund Statement 2023 / 2024

- 2.2 East Sunderland Area Committee has been allocated £408,817 Neighbourhood Funding for capital and revenue projects for 2023/2024
- 2.3 There are **5** applications presented to Area Committee for consideration from the 2023 – 2024 Neighbourhood Fund to support Youth Activities as set out below:
- I. Doxford Activities for Young People, The Box Youth and Community Project - **£37,500**
 - II. Youth Work in Every Place and Space, Back on the Map - **£37,000**
 - III. Future in Mind, Blue Watch Youth Centre - **£37,500**
 - IV. Millfield Youth Activities, Sunderland All Together Consortium - **£36,993**
 - V. Next Steps St Michael's, St Michael's Community Centre - **£37,500**

2.4 There are 3 applications presented to Area Committee to consider rejection from the Neighbourhood Fund for Youth Activities:-

- I. Youth Provision Raich Carter, Everyone Active - £37,500
- II. Evolve Youth Inclusion, Evolve Youth Inclusion - £30,421
- III. The Bunker, The Bunker Sunderland CIC - £37,500

2.5 The total Neighbourhood Fund budget requested is £186,493 to support youth activities in all 5 wards in the East area. In June 2023, Area Committee aligned £187,500 from the Neighbourhood Fund for youth activities, if approved as set out in the recommendations, the remaining £1,007 aligned for youth activities will be recombined with the main budget and the remaining balance will be **£222,324**

3. Neighbourhood Investment Capital Programme 2020 / 2023

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

Project Name	Committee Date	Returned	Aligned	Approved	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
Garden Room	27.06.22			£40,000	£27,814
Invest in Highways	12.12.22	£44,077			£71,891
Invest in Parks	12.12.22	£42,000			£113,891
Steet Watch Cameras	27.03.23			£25,000	£88,891
Community Assets Capital Improvements (aligned March 2023 approved by delegated decision round 1 May 2023, round 2 July 2023)	Approved by delegated decision 21.05.23 & 28.07.23			£88,891	NIL

3.2 East Area Committee was allocated £500,000 for capital developments which complement the Neighbourhood Investment Plan. Members are responsible for allocating the funding through a majority decision at Area Committee.

3.3 The Capital Programme was to be allocated in one year, or across more than one, depending on what proposals came forward throughout the year(s). The Area Committee had up to three years to allocate the full amount.

3.4 Following allocation of budget and two calls for community assets capital improvements projects, 14 proposals for funding were approved using the responsive decision process. The approved proposals are detailed in Annex 2.

4. Community Chest

4.1 Each ward has been allocated a ward budget of £10,000 each, to support projects which complement the Area Plan. The process to allocate Community Chest is now online. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where it is 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 balance for 2023/2024. Annex 3 shows the approvals, supported to date 2023/2024

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Doxford	£10,000	-	£3,506	£6,494
Hendon	£10,000	-	£2,900	£7,100
Millfield	£10,000	-	£441	£9,559
Ryhope	£10,000	-	£1,577	£8,423
St Michaels	£10,000	-	£1,620	£8,380
Total	£50,000	-	£10,044	£39,956

Table Two: Community Chest Funding Statement 2023 / 2024

5. Recommendations

- 5.1 Note the financial statements set out in section 2.1, 3.1 and 4.2
- 5.2 Approve NF funding of £37,500 to Doxford Activities for Young People, The Box Youth and Community Project - **Item 4 Annex 1**
- 5.3 Approve NF funding of £37,000 to Youth Work in Every Place and Space, Back on the Map – **Item 4 Annex 1**
- 5.4 Approve NF funding of £37,500 to Future in Mind, Blue Watch Youth Centre – **Item 4 Annex 1**
- 5.5 Approve NF funding of £36,993 to Millfield Youth Activities, Sunderland All Together Consortium – **Item 4 Annex 1**
- 5.6 Approve NF funding of £37,500 to Next Steps St Michael's, St Michael's Community Centre – **Item 4 Annex 1**
- 5.7 Reject NF funding of £37,500 to Youth Provision Raich Carter, Everyone Active – **Item 4 Annex 1**
- 5.8 Reject NF funding of £30,421 to Evolve Youth Inclusion, Evolve Youth Inclusion – **Item 4 Annex 1**
- 5.9 Reject NF funding of £37,500 to The Bunker, The Bunker Sunderland CIC – **Item 4 Annex 1**
- 5.10 Note the 14 approved Community Assets Capital Improvements Projects outlined in Annex 2 – **Item 4 Annex 2**
- 5.11 Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 3**

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