

EAST SUNDERLAND AREA COMMITTEE
29 June 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 **£29,570** from the Neighbourhood Fund to deliver one Programme, as set out in Section 3.2 and **Annex 1**, and listed below:
 - i) Fancy a Day Out 2021 £29,570
- c) Note the approved Community Chest grants from March 2020 to June 2021, as set out in **Annex 2 and Annex 3**.

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £487,352 (inc. £90,000 from 2020 / 2021) for 2021 / 2022 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.

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:

29 June 2021

**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 Budgets

- 2.1 Members are requested to note the starting financial position for Area Committee, as set out in Table One.

Area Funds	Area Budget
Neighbourhood Investment Capital Programme	£67,814
Neighbourhood Fund	£487,352
Community Chest	£50,000
Total	£605,166

Table One: Financial starting position 2021 / 2022

3. Area Committee Neighbourhood Fund

- 3.1 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 2021 / 2022					£487,352
Fancy A Day Out 2021	15.03.21	-	£40,000	-	£447,352
Stephenson Trail	15.03.21	-	£50,000	-	£397,352

Table Two: Neighbourhood Fund Statement 2021 / 2022

- 3.2 There is **one** funding proposal presented to Area Committee seeking approval from the 2021/2022 Neighbourhood Fund, set out below and further detailed at **Item 4, Annex 1**.

<u>Fancy a Day Out 2021</u>	
Blue Watch Youth Centre	£3,000
CHANCE	£7,800
Sunderland MIND	£900
More Than Grandparents	£4,500
Sunderland Community Action Group	£5,200
The Box Youth and Community Project	£5,000
Young Asian Voices	£1,100
Sunderland Area Parents Support	£1,000

Training Budget

£1,070

Total

£29,570

- 3.3 The total Neighbourhood Fund budget requested for approval is **£29,570**. In March 2021, Area Committee aligned £40,000 from last year's budget to the Fancy a Day Out Programme, if approved, the remaining balance of £10,430 will be added onto the main budget, which will increase the starting balance to **£407,782**.

4. Neighbourhood Investment Capital Programme

- 4.1 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
Invest in Highways	15.03.21	-	-	£214,800	£273,700
Invest In Parks	15.03.21	-	-	£205,886	£67,814

Table Three: Neighbourhood Investment Capital Funding Statement 2020 / 2023

- 4.2 There are **no** funding proposals presented to Area Committee for consideration from the 2020 / 2023 Neighbourhood Capital Investment Programme. The starting balance for year two (2021 / 2022) is **£67,814**.

5. Community Chest

- 5.1 Doxford, Hendon, Millfield, Ryhope and St Michael's wards have been allocated a ward budget of £10,000 each, to support projects which complement the Neighbourhood Investment Plan. The process to allocate Community Chest remains the same. With ward Councillors leading on seeking suitable project proposals and making decisions on applications received. Where it becomes 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.
- 5.2 Members are requested to note the Community Chest funding awards made between April 2020 and March 2021, as set out in **Item 4, Annex 2**.
- 5.3 Table four below details the budget, approvals and balance for 2021 / 2022. Members are requested to note the one Community Chest funding award made between April 2021 and June 2021, as set out in **Item 4, Annex 3**, and are encouraged to continue to sponsor and submit project proposals, which complement the Neighbourhood Investment Plan to ensure full allocation of Community Chest by March 2022.

Ward	2021/2022 Allocation	Budget Returned	Budget Approved	Budget Remaining
Doxford	£10,000	-	£0	£10,000
Hendon	£10,000	-	£0	£10,000
Millfield	£10,000	-	£1,150	£8,850
Ryhope	£10,000	-	£0	£10,000
St Michael's	£10,000	-	£0	£10,000

Total	£50,000	£-	£1,150	£48,850
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Table Four: Community Chest Funding Statement 2021 / 2022

6. Recommendations:

- 6.1 Note the financial information detailed in sections 2.1, 3.1 and 4.1.
- 6.2 Approve **£29,570** from the Neighbourhood Fund to deliver the Fancy a Day Out Programme, as set out in Section 3.2 and **Item 4, Annex 1**, and listed below:
- 6.3 Note the approved Community Chest grants from April 2020 to June 2021, as set out in **Item 4, Annex 2 and 3**.

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Annex 1 Neighbourhood Fund Approval Proposals
 Annex 2 Community Chest Grant Approvals 2020 / 2021
 Annex 3 Community Chest Grant Approvals 2021 / 2022

Background Papers Neighbourhood and Community Board Update Reports
 Neighbourhood Funding Applications
 Community Chest Funding Applications and Schedules