

**EAST SUNDERLAND AREA COMMITTEE**  
**13 December 2021**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

East 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: -

- i) Note the financial statements set out in Table One, Two and Three.
- ii) Consider the approval of NF funding of:
  - a) £2,000 to SCC for the East Private Landlords Roadshow Campaign
  - b) £10,000 to Love, Amelia to appoint a Project Co-ordinator
  - c) £115,145 to SCC for the East Enforcement Project
- iii) Note the 15 Community Chest approvals supported from 2021/2022 and £3,581 has been returned to budgets from project underspends. 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 £487,352 (inc Youth allocation) for 2021/2022 from the Neighbourhood Fund and £67,814 remaining in 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:

## Item 4

### EAST SUNDERLAND AREA COMMITTEE

13 December 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 Committee Neighbourhood Fund

2.1 The table below shows the financial position of the Area Committee Neighbourhood Fund 2020 / 2021:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
<b>Starting Balance for 2021 / 2022</b>					<b>£487,352</b>
Fancy A Day Out 2021	15.03.21	-	-	£29,570	<b>£457,782</b>
Stephenson Trail	20.09.21	-	-	£50,000	<b>£407,782</b>
Community Connector 4	20.09.21	£6,100	-	-	<b>£413,882</b>
Covid-19 Volunteers	20.09.21	£3,568	-	-	<b>£417,450</b>
Walk and Talk	20.09.21	-	-	£75,000	<b>£342,450</b>
St Michael's Community Centre	20.09.21	-	-	£50,000	<b>£292,450</b>
Maximising Community Assets	20.09.21	-	-	£25,000	<b>£267,450</b>

*Table One: Neighbourhood Fund Statement 2021 / 2022*

2.2 East Sunderland Area Committee has a budget of £267,450 Neighbourhood Funding for capital and revenue projects.

2.3 There are 3 applications to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**.

- |    |                                     |          |
|----|-------------------------------------|----------|
| 1. | Private Landlords Roadshow Campaign | £2,000   |
| 2. | Babies and Children ReUse Bank      | £10,000  |
| 3. | East Enforcement Project            | £115,145 |

2.4 With regards to the Enforcement Project, it is proposed to approve 50% of the costs requested from this financial year, which will equate to 12 months funding from April 2022 to March 2023. A review of the Project will be held in December 2022 and if deemed appropriate a further request will be submitted for consideration to extend the project.

2.5 Area Committee are requested to note that at March's 2022 Area Committee, unallocated funding from the Walk and Talk Programme will be returned with a view to be re-allocated

towards other area priorities, further discussions will be held at the East Neighbourhood and Community Board, to discuss the details.

- 2.6 The total Neighbourhood Fund budget requested for approval from the 2021/2022 financial year is **£127,145**, If approved, the remaining balance will be **£140,305 for 2021/2022**.

### 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	<b>£67,814</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 proposals presented to Area Committee for consideration from the 2020 / 2023 Neighbourhood Capital Investment Programme. The balance for year two (2021 / 2022) is **£67,814**.

### 4. Community Chest

- 4.1 Each ward has been allocated a 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.

- 4.2 The table below details the Community Chest awards starting balances, returns and approvals for 2021 / 2022. **Annex 2** shows the approvals supported up until November 2021.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Doxford	£10,000	£166	£4,950	£5,216
Hendon	£10,000	£0	£2,039	£7,961
Millfield	£10,000	£1,345	£1,331	£10,014
Ryhope	£10,000	£1,476	£3,664	£7,812
St Michael's	£10,000	£594	£4,341	£6,253
Total	£50,000	£3,581	£16,325	£37,256

*Table Three: Community Chest Funding Statement 2021 / 2022*

## 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) Note the financial statements set out in Table One, Two and Three.
  - b) Approve NF funding of:
    - i) £2,000 to SCC for the East Private Landlords Roadshow Campaign,
    - ii) £10,000 to Love, Amelia to appoint a Project Co-ordinator,
    - iii) £115,145 to SCC for the East Enforcement Project
  - c) Note the 15 Community Chest approvals supported from 2021 / 2022 and £3,581 has been returned to budgets from project underspends. as detailed **Item 4 Annex 2.**

### Annexes

Annex One

Neighbourhood Fund Proposals

Annex Two

Community Chest Grant Approvals

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