

NORTH SUNDERLAND AREA COMMITTEE
10th December 2020
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 statements set out in section 2.1 and 3.1.
- (b) Consider the approval of Neighbourhood Funding of **£14,970** to Community Opportunities/SNCBC for the Community Hub Redhill Project as set out in **Section 2.3** and **Item 4 Annex 1**
- (c) Consider the approval of previously awarded Neighbourhood Funding of **£10,000** for Summer 2020 Beach Camp be utilised to deliver Christmas and Half Term Activities as set out in **Section 2.4**
- (d) Consider the alignment of **£5,030** from the Neighbourhood Fund towards the Downhill Hub Project as set out in **Section 2.5**
- (e) Consider the alignment of Neighbourhood Investment Capital funding of **£480,000** towards the projects as set out in **Sections 3.4, 3.5, 3.6, 3.7**
- (f) Note the **5** Community Chest approvals supported from 2020/2021, 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 £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

10th DECEMBER 2020

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 Area Committee Neighbourhood Fund for 2020/2021:

Project Name	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2020/2021 is £443,280, plus £20,000 from Children's Services for Youth Activities – total allocation is therefore £463,280				
Project Name				£463,280
Returned Funding: Dame Dorothy Community Hub	21.03.19		(£36.00)	£463,316
Returned Funding: Phoenix Project	21.03.19		(£4,560)	£467,876
Ready, Steady "Redhill" (former Redhill Raising Aspirations project)	17.09.20		£34,000 (NB previously aligned)	£467,876
Beach Access for Roker beach	17.09.20		£24,975	£442,901
Balance				£442,901

- 2.2 North Area Committee has been allocated **£463,280** Neighbourhood Funding for capital and revenue projects.
- 2.3 There is 1 application to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**
- **Community Hub Redhill Project – Community Opportunities/SNCBC £14,970**
- 2.4 North Community and Neighbourhood Board recommend the previously awarded funding of **£10,000** for the delivery of a Beach Camp in Summer 2020 holidays is utilised to deliver Christmas and February Half Term Activities as part of the

Neighbourhood Funded School Holiday Project with full programmes to be provided by the existing project leads Southwick Neighbourhood Youth Project, Sunderland North Community Business Centre, Sunderland Community Action Group and Friends of Fulwell and circulated to the North Area Committee.

2.5 North Community and Neighbourhood Board recommend the alignment of **£5,030** Neighbourhood Funding to the Downhill Hub Project to add to the **£80,000** alignment requested within the Neighbourhood Investment Capital Programme for the development of former Downhill School into a community hub with an application to be presented to a future Board and Area Committee.

2.6 The total additional budget requested for allocation for the above projects is **£20,000** if approved the balance of Neighbourhood Fund remaining would be **£422,901**.

3. Neighbourhood Investment Capital Programme 2020 – 2023

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

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Investment Capital Programme 2020/2023 is £500,000				
				£500,000 Capital
Neighbourhood Investment Plan priority				
Support communities to deliver local events – Sunderland City Council Festive Lighting Project	July 2020		£10,000	
Southwick Lighting	Sept 2020		£10,000	
Balance				£480,000

3.2 North 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.

3.4 North Community and Neighbourhood Board recommend the alignment of **£200,000** for the Regeneration of Thompson Park and **£25,000** of this to be a match to Places to Ride Application with full applications to be presented to future Board and Area Committee.

3.5 North Community and Neighbourhood Board recommend the alignment of **£80,000** to support the development of former Downhill School into a Community Hub with full application to be presented to future Board and Area Committee.

- 3.6 North Community and Neighbourhood Board recommend the alignment of **£100,000** for the development of a project which provides additional CCTV/Masts/Airtime in Sunderland North with full application to be presented to future Board and Area Committee.
- 3.7 North Community and Neighbourhood Board recommend the alignment of **£100,000** for the development of a project which provides access to event space at Hylton Castle with full application to be presented to future Board and Area Committee.
- 3.8 The total additional budget requested for alignment to Capital Projects in Sunderland North project is **£480,000** if approved the balance of Neighbourhood Capital Fund remaining would be **£0**.

4. Community Chest

- 4.1 The table below details the Community Chest awards starting balances for 2020/2021. **Annex 2** shows the approvals supported, September to November 2020

Ward	Start Balance for 2020/2021	Project approvals since April 2020	Grant Returned	Balance
Castle	£10,000	£3,201	£0	£6,799
Fulwell	£10,000	£4,306.00	£0	£5,694.00
Redhill	£10,000	£0	£0	£10,000
Southwick	£10,000	£1,704	£0	£8,296
St Peter's	£10,000	£2,028.50	£0	£7,971.50
Total	£50,000	£11,239.50	£0.00	£38,760.50

5. Recommendations:

- 5.1 Note the financial statements set out in section **2.1** and **3.1**.
- 5.2 Consider the approval of Neighbourhood Funding of **£14,970** to Community Opportunities/SNCBC for the Community Hub Redhill Project as set out in **Section 2.3** and **Item 4 Annex 1**
- 5.3 Consider the approval of previously awarded Neighbourhood Funding of **£10,000** for Summer 2020 Beach Camp be utilised to deliver Christmas and Half Term Activities as set out in **Section 2.4**
- 5.4 Consider the alignment of **£5,030** from the Neighbourhood Fund towards the Downhill Hub Project as set out in **Section 2.5**
- 5.4 Consider the alignment of Neighbourhood Investment Capital funding of **£480,000** towards the projects as set out in **Sections 3.4, 3.5, 3.6, 3.7**
- 5.5 Note the 5 Community Chest approvals supported from 2020/2021, as detailed **Item 4 Annex 2**

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