

NORTH SUNDERLAND AREA COMMITTEE
24th June 2022
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 NF of **£100,000** to Hylton Castle Trust for the Castle Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (c) Consider the approval of NF of **£100,000** to Hylton Castle Trust for the Christmas at the Castle Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (d) Consider the approval of NF of **£100,000** to Community Opportunities Ltd for the Downhill Hub Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (e) Note the Community Chest approvals supported from 2021/2022 and 2022/2023 as set out in **Section 4 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 £430,680 (inc Youth allocation) for 2022/2023 from the Neighbourhood Fund and had £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:

Item 3

NORTH SUNDERLAND AREA COMMITTEE

24th June 2022

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 2022 / 2023:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2022 / 2023					£430,680
Activities for Young People			£250,000		£180,680
Fulwell Community Library	(25.03.21)	£5,750			£186,430
School Holiday Activities 2020/2021	(19.03.20)	£877			£187,307

Table One: Neighbourhood Fund Statement 2022 / 2023

- 2.2 North Sunderland Area Committee has been allocated £430,680 Neighbourhood Funding for capital and revenue projects.
- 2.3 There are 3 applications to the Neighbourhood Fund presented to Area Committee for consideration:

- Hylton Castle Trust – The Castle Project £100,000
- Hylton Castle Trust – Christmas at the Castle £100,000
- Community Opportunities Ltd – Downhill Community Hub £100,000

- 2.4 The total Neighbourhood fund budget requested for approval is **£300,000 (£200,000 previously aligned)** If approved, the remaining balance will be **£87,307**

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.

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2020 / 2023					£500,000
Festive Lighting Project	15.07.20	-	-	£10,000	£490,000
Southwick Illuminations Project	17.09.20	-	-	£10,000	£480,000
Regeneration of Thompson Park	10.12.20	-	£175,000	£25,000	£280,000
Places to Ride (£25,000 from 10.12.20 alignment approved at Area Committee on 30.06.21)	30.06.21				
Event Space at Hylton Castle (£100,000 aligned at Area Committee on 10.12.20)	30.06.21	-	-	£100,000	£180,000
Development of Former Downhill School into a Community Hub	25.03.21	-	-	£80,000	£100,000
North Additional CCTV	25.03.21			£100,000	£0

Table Two: Neighbourhood Investment Capital Funding Statement 2020 / 2023

- 3.2 North Area Committee was allocated £500,000 for capital developments which complement the Neighbourhood Investment Plan. Members were 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.

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 will be moving online to make the process easier for Groups to access the funds, however, if Groups need digital support Area Arrangements will provide it to ensure inclusivity. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where its 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 A list of Community Chest approvals from the 2021/22 budget is shown in **Annex 2**
- 4.2 The table below details the Community Chest current budget position for 2022/2023. **Annex 3** shows the approvals supported to date for 2022/23

Ward	2022/2023 Allocation	Returned	Approved	Remaining
Castle	£10,000	-	£0	£10,000
Fulwell	£10,000	-	£1550.50	£8,449.50
Redhill	£10,000	-	£0	£10,000
Southwick	£10,000	-	£2,000	£8,000
St. Peters	£10,000	-	£1,045.50	£8,954.50
Total	£50,000	-	£4,596	£45,404

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 of **£100,000** to Hylton Castle Trust for the Castle Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.3 Consider the approval of NF of **£100,000** to Hylton Castle Trust for the Christmas at the Castle Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.4 Consider the approval of NF of **£100,000** to Community Opportunities Ltd for the Downhill Hub Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.5 Note the Community Chest approvals supported from 2021/2022 and 2022/2023 as set out in **Section 4 Annex 2 and Annex 3**

Annexes

Annex 1	Neighbourhood Fund Applications
Annex 2	Community Chest Grant Approvals 2021/2022
Annex 3	Community Chest Grant Approvals 2022/2023

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