

NORTH SUNDERLAND AREA COMMITTEE
24th March 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 funding of **£1,709.50** to Southwick Youth and Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (c) Consider the approval of NF funding of **£1,150** to Redhouse and District Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (d) Consider the approval of NF funding of **£885** to Thompson Park Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (e) Consider the approval of NF funding of **£1,000** to Veterans in Crisis CIC for the Defibrillator Project as set out in Section 2.3 and **Item 3 Annex 1**
- (f) Consider the approval of NF funding of **£1,170** to Castletown Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (g) Consider the approval of NF funding of **£1,000** to Grace House for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (h) Consider the approval of NF funding of **£1,759** to St. Bede's Community Project for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (i) Consider the approval of NF funding of **£1,170** to Hylton Castle Working Men's Club for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- (j) Note the 7 Community Chest approvals supported from 2021/2022, as detailed **Item 3 Annex 2**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £657,783 (inc Youth allocation) for 2021/2022 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	Relevant Scrutiny Committees:
Is it included in the Forward Plan? No	

24th March 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 2021 / 2022:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2021 / 2022					£657,783
North CCTV project (£38,634 aligned at Area Committee on 25.03.21)	24.05.21 (via Delegated Decision)	-	-	£4,191	£657,783
Sunderland North Wheelchair Accessible Swing	27.05.21 (via Delegated Decision)	-	-	£16,975	£640,808
Sunderland & District Classic Vehicle Society – Heritage Event	30.06.21	-	-	£2,000	£638,808
School Holiday Activities 2021 – 2022 (£40,000 aligned at Area Committee on 25.03.21)	30.06.21	-	-	£40,000	£638,808
North CCTV Project (£38,634 aligned at Area Committee on 25.03.21)	30.06.21	-	-	£34,400	£638,808
Seaburn Art Project	30.06.21		£25,000		£613,808
St. Peters Church Environmental Project (£25,000 aligned at Area Committee on 30.06.21)	22.07.21 (via Delegated Decision)			£25,000	£588,808

Downhill Community Hub Services & Activities	30.06.21		£100,000		£488,808
Hylton Castle – Chapel and Cellar Project	30.06.21		£100,000		£388,808
Thompson Park Regeneration	30.06.21		£100,000		£288,808
Five Ward Based Raising Aspirations Projects	30.06.21		£250,000		£38,808
Redby Community Centre	02.02.22 (via delegated decision)			£12,000	£26,808

Table One: Neighbourhood Fund Statement 2021 / 2022

2.2 North Sunderland Area Committee has been allocated £657,783 Neighbourhood Funding for capital and revenue projects.

2.3 There are 8 applications to the Neighbourhood Fund presented to Area Committee for consideration for the Defibrillator Project:

• Southwick Youth & Community Association	£1,709.50
• Redhouse & District Community Association	£1,150
• Thompson Park Community Association	£885
• Veterans in Crisis CIC	£1,000
• Castletown Community Association	£1,170
• Grace House	£1,000
• St. Bede's Community Project	£1,759
• Hylton Castle Working Men's Club	£1,170

2.4 The total Neighbourhood fund budget requested for approval is **£9,843.50 (£9,200** previously aligned). If approved, the remaining balance will be **£26,164.50**

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	30.06.21	-	-	£100,000	£180,000

Castle (£100,000 aligned at Area Committee on 10.12.20)					
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 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.

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 for 2021 / 2022. **Annex 1** shows the approvals supported, December to March.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Castle	£10,000		£7,681	£2,319
Fulwell	£10,000		£7,149	£2,851
Redhill	£10,000	£2,540.13	£6,069.42	£6,470.71
Southwick	£10,000	£200	£5,375.93	£4,824.07
St. Peters	£10,000		£7,135.27	£2,864.73
Total	£50,000	£2740.13	£33,410.62	£19,329.51

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 **£1,709.50** to Southwick Youth and Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**

5.3 Consider the approval of NF funding of **£1,150** to Redhouse and District Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**

5.4 Consider the approval of NF funding of **£885** to Thompson Park Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**

- 5.5 Consider the approval of NF funding of **£1,000** to Veterans in Crisis CIC for the Defibrillator Project as set out in Section 2.3 and **Item 3 Annex 1**
- 5.6 Consider the approval of NF funding of **£1,170** to Castletown Community Association for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.7 Consider the approval of NF funding of **£1,000** to Grace House for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.8 Consider the approval of NF funding of **£1,759** to St. Bede's Community Project for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.9 Consider the approval of NF funding of **£1,170** to Hylton Castle Working Men's Club for the Defibrillator Project as set out in **Section 2.3** and **Item 3 Annex 1**
- 5.10 Note the 7 Community Chest approvals supported from 2021 / 2022, as detailed **Item 3 Annex 2**

Annexes

Annex Two

Annex One

Neighbourhood Fund Applications

Community Chest Grant Approvals

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