

EAST SUNDERLAND AREA COMMITTEE
14 March 2022
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) £95,560 to the continuation of the East Park Rangers Programme.
 - b) £10,000 to deliver celebration events relating to the Platinum Queen's Jubilee, as detailed **Item 4, Annex 1**.
- iii) Consider aligning NF funding to:
 - c) £34,745 to Sunderland MIND against the expression of interest to develop a community sports centre, as detailed **Item 4, Annex 2**.
- iii) Note the 13 Community Chest approvals supported from 2021/2022, as detailed **Item 4 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 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

14 March 2022



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
Starting Balance for 2021 / 2022					£487,352
Fancy A Day Out 2021	15.03.21	-	-	£29,570	£457,782
Stephenson Trail	20.09.21	-	-	£50,000	£407,782
Community Connector 4	20.09.21	£6,100	-	-	£413,882
Covid-19 Volunteers	20.09.21	£3,568	-	-	£417,450
Walk and Talk	20.09.21	-	-	£75,000	£342,450
St Michael's Community Centre	20.09.21	-	-	£50,000	£292,450
Maximising Community Assets	20.09.21	-	-	£25,000	£267,450
Private Landlords Roadshows	13.12.21	-	-	£2,000	£265,450
Babies and Children ReUse Bank	13.12.21	-	-	£10,000	£255,450
East Enforcement Project	13.12.21			£115,145	£140,305

Table One: Neighbourhood Fund Statement 2021 / 2022

- 2.2 East Sunderland Area Committee has a budget of **£140,305** Neighbourhood Funding for capital and revenue projects.
- 2.3 There is one multi lead application and a project brief advertising opportunities to deliver celebration events relating to the Platinum Queen's Jubilee to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**.
1. East Park Rangers Programme £95,560
 2. Platinum Queen's Jubilee Celebration Events £10,000
- 2.4 The total Neighbourhood Fund budget requested for approval from the 2021/2022 financial year is **£105,560**, If approved, the remaining balance will be **£34,745**.

2.5 There is one expression of interest to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 2**.

1. Sunderland MIND's Community Sports Centre £34,745.
2.6 The total Neighbourhood Fund budget requested to be aligned from the 2021 / 2022 financial year is **£34,745**, if approved, the remaining balance will be £0.

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
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 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 3** shows the approvals supported up until February 2022, with one panel remaining for March.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Doxford	£10,000	£166	£6,309	£3,691
Hendon	£10,000	£0	£3,193	£6,807
Millfield	£10,000	£1,345	£4,991	£5,009
Ryhope	£10,000	£1,476	£4,990	£5,010
St Michael's	£10,000	£594	£7,267	£2,733
Total	£50,000	£3,581	£26,750	£23,250

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) Approve NF funding of:
 - i) £95,560 to multiple lead agents to deliver the East Park Rangers Programme,
 - ii) £10,000 to advertise, assess and approve applications to enable the delivery of celebration events in relation to the Platinum Queen's Jubilee before the next Area Committee, as detailed in **Item 4, Annex 1.**
- b) Align NF funding of:
 - i) £34,745 to Sunderland MIND against the expression of interest to develop a community sport centre, as detailed in **Item 4, Annex 2.**
- c) Note the 13 Community Chest approvals supported from 2021 / 2022, as detailed **Item 4, Annex 3.**

Annexes

Annex One

Neighbourhood Fund Proposals for Approval

Annex Two

Neighbourhood Fund Proposals for Alignment

Annex Three

Community Chest Grant Approvals

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