

NORTH SUNDERLAND AREA COMMITTEE
21st March 2024
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

North Sunderland Area Budget Report

Author(s):

Assistant Director of Housing and Communities

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an updated position on progress in relation to allocating Area Committee Neighbourhood Funding 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 **Tables 1 and 2.**
- (b) Approve the alignment of **£20,000** Neighbourhood Fund for Youth Activities as set out in **Section 2.3**
- (c) Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 1**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £404,516 (inc Youth allocation) for 2023/2024 from the Neighbourhood Fund to deliver key priorities identified in the relevant Area 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

NORTH SUNDERLAND AREA COMMITTEE

21st March 2024

REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

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 Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an update position on progress in relation to allocating Area Committee Neighbourhood Funds 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 2023/ 2024:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2023 / 2024 (£404,516 and £13,782 c/f)					£418,298
Sunderland City Council – Roker & Seaburn Washing Facilities Project	22.06.23			£10,000 (previously aligned)	£418,298
North East Bus Preservation Trust – All Aboard the Crossley Project	22.06.23			£5,000	£413,298
Fulwell Community Library – Christmas at Fulwell Project	22.06.23			£6,000	£407,298
Downhill Wheeled Sports Park	22.06.23		£100,000		£307,298
Ward Improvement Project – Castle	22.06.23		£30,000		£277,298
Ward Improvement Project Redhill,	22.06.23		£30,000	£6,930 via responsive decision 16.11.23	£247,298
Ward Improvement Project –Southwick,	22.06.23		£30,000		£217,298
Ward Improvement Project – Fulwell	22.06.23		£30,000		£187,298
Ward Improvement Project –St. Peters	22.06.23		£30,000		£157,298

Sunderland City Council - Motorcycle Disorder Taskforce Project	14.12.23			£20,000	£137,298
Redhouse Community Centre – Refurbishment Project	14.12.23			£10,000	£127,298
Castletown Scouts – Castletown Mural Project	14.12.23			£21,774 (previously aligned)	£127,298

Table One: Neighbourhood Fund Statement 2023 / 2024

- 2.2 North Sunderland Area Committee has been allocated **£418,298** Neighbourhood Funding for capital and revenue projects for 2023/2024
- 2.3 There are **no** application(s) to the Neighbourhood Fund presented to Area Committee for consideration for approval.
- 2.4 There is **1** alignment proposal presented to Area Committee for consideration from the 2023 -2024 Neighbourhood Fund subject to full applications being presented to future Board and Area Committee as set out below:
- **£4,000** per ward for services and activities for young people with an overall total of **£20,000**
- 2.5 The total Neighbourhood Fund budget requested for alignment is **£20,000**. If approved, the remaining balance will be **£107,298**

3. Community Chest

- 3.1 Each ward has been allocated a ward budget of **£10,000** to support projects which complement the Area Plan. Ward Councillors lead on seeking suitable project proposals and making decisions on applications received. Where it is 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.
- 3.2 The Table below details the Community Chest awards starting balance for 2023 - 2024. **Annex 1** shows the approvals, supported to date 2023 - 2024

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Castle	£10,000	-	£9,005	£995
Fulwell	£10,000	-	£5,393	£4,607
Redhill	£10,000	-	£9,504	£496
Southwick	£10,000	-	£10,000	£0
St Peters	£10,000	-	£9,469.01	£530.99
Total	£50,000	-	£43,371.01	£6,628.99

Table Two: Community Chest Funding Statement 2023 / 2024

4. Recommendations

- 4.1 Note the financial statements set out in **Tables 1 and 2**
- 4.2 Approve the alignment of **£20,000** Neighbourhood Fund for Youth Activities as set out in **Section 2.3**
- 4.3 Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 1**

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