

**WEST SUNDERLAND AREA COMMITTEE**  
**26 June 2024**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

West 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 section 2.1 and 3.1.
- (b) Approve the Ward Improvement Budget £90,000
- (c) Approve Clean and Green It, Barnes, Community Opportunities £20,000
- (d) Approve Clean and Green, Pallion, Springboard £20,000
- (e) Approve Clean and Green It, Sandhill, Community Opportunities £20,000
- (f) Approve Clean and Green It, St Anne's, Community Opportunities £20,000
- (g) Approve Silksworth Ranger, Youth Almighty Project £19,698
- (h) Approve St Chad's Ranger, Youth Almighty Project £19,698
- (i) Approve Plains Farm Youth and Community Centre £5,996
- (j) Approve Farrington Youth and Community Centre, £6,408
- (k) Approve Silksworth Youth and Community Centre, £7,018
- (l) Approve Broadway Youth and Community Centre, £4,795
- (m) Approve Veterans in Crisis, £7,193
- (n) Approve St Luke's Neighbourhood Centre £7,939
- (o) Approve St Mary's and St Peter's Project £8,000
- (p) Approve Community Opportunities Thorney Close Action Enterprise Centre £8,000
- (q) Approve Grindon young People's Centre £5,661
- (r) Approve Silksworth Cricket Club £2,926
- (s) Approve Lakeside CA Repairs £8,000
- (t) Approve Sunderland Training and Education Farm Ltd (STEFs) £5,000
- (u) Approve Pennywell Community Centre £7,789
- (v) Approve Hope 4 All £7,957
- (w) Approve 2<sup>nd</sup> Herrington Scouts £3,700
- (x) Approve Highway Improvement schemes £100,000 Item 4 Annex 1
- (y) Align £150,000 Neighbourhood fund to Safer spaces- improving open spaces and play
- (z) Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4**

**Annex 2**

- (aa) Note the Community Chest approvals supported from 2023 – 2024 as set out in **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 £500,939 (inc Youth allocation and c/f) for 2024/2025 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

## WEST SUNDERLAND AREA COMMITTEE

26 June 2024

### REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

#### West 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 2024/2025:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
<b>Starting Balance for 2024/2025 (£447,428 inc £20,000 youth funding and £25,228 carried forward and £28,333 returns)</b>					<b>£500,989</b>
					<b>£500,989</b>

**Table One: Neighbourhood Fund Statement 2024/2025**

- 2.2 West Sunderland Area Committee has been allocated £500,989 Neighbourhood Funding for capital and revenue projects for 2024/2025.
- 2.3 The Neighbourhood Funding awarded for 2024/25 includes an award of £15k per ward for a Ward Improvement Budget. The budget will be used for priorities to help improve the ward and for activity that is both in keeping with council policy and contribute to the Area Committee's Area Plan. A Maximum of 3 projects will be funded from the £15k budget. For project proposals that will involve council delivery an agreement will be sought initially from the relevant service lead, to be assured that the activity can be accommodated, and agree timescales and cost. The decision making process will follow the same approach as community chest. A list of WIB approvals will be appended to the Area Committee's budget report and performance updates provided as part of the current performance update process.

2.4 There are 23 applications to the Neighbourhood Fund presented to Area Committee for consideration, detail provided in Item 4 Annex 1.

- Ward Improvement Budget £90,000
- Clean and Green It Barnes, Community Opportunities £20,000
- Clean and Green Pallion, Springboard £20,000
- Clean and Green It Sandhill, Community Opportunities £20,000
- Clean and Green It St Anne's, Community Opportunities £20,000
- Silksworth Ranger, Youth Almighty Project £19,698
- St Chad's Ranger, Youth Almighty Project £19,698
- Plains Farm Youth and Community Centre £5,996
- Farringdon Youth and Community Centre, £6,408
- Silksworth Youth and Community Centre, £7,018
- Broadway Youth and Community Centre, £4,795
- Veterans in Crisis, £7,193
- St Luke's Neighbourhood Centre £7,939
- St Mary's and St Peter's Project £8,000
- Community Opportunities Thorney Close Action and Enterprise Centre, £8,000
- Grindon Young People's Centre £5,661
- Silksworth Cricket Club, £2,926
- Sunderland Training and Education Farm Ltd (STEFs) £5,000
- Hope 4 All, £7,957
- 2<sup>nd</sup> Herrington Scouts, £3,700
- Lakeside CA Repairs, £8,000
- Pennywell Community Centre, £7,789
- Highways, Sunderland City Council £100,000

2.5 The total Neighbourhood Fund budget requested for approval is **£405,778** (£160,000 previously aligned in 23/24 for Highways and Community Assets). If approved the remaining balance for 24/25 will be **£255,211**

2.6 There is 1 alignment proposal presented to Area Committee for consideration from the 2024 – 2025 Neighbourhood Fund.

- Safer spaces phase 2 -improvements to green spaces including play £150,000

2.7 The total Neighbourhood Fund budget requested for alignment of **£150,000**. If approved, the remaining balance for 24/25 will be **£105,211**

### 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 starting balance, awards and remaining balance for 2023/2024. **Annex 2** shows the approvals, supported to date for 2023/2024

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Barnes	£10,000	-	£10,000	£0
Pallion	£10,000	£1447.39	£11447.39	£0
Sandhill	£10,000	-	£10,000	£0
Silksworth	£10,000	-	£10,000	£0
St Annes	£10,000	-	£10,000	£0
St Chads	£10,000	-	£10,000	£0
<b>Total</b>	<b>£60,000</b>	<b>-</b>	<b>£61,447.39</b>	<b>£0</b>

**Table Two: Community Chest Funding Statement 2023 / 2024**

3.3 The Table below details the Community Chest awards starting balance for 2024/2025. **Annex 3** shows the approvals, supported to date 2024/2025

Ward	2024/2025 Allocation	Returned	Approved	Remaining
Barnes	£10,000	-	£1,000	£9,000
Pallion	£10,000	-	£0	£10,000
Sandhill	£10,000	-	£0	£10,000
Silksworth	£10,000	-	£1,381	£8,619
St Annes	£10,000	-	£992	£9,008
St Chads	£10,000	-	£4,100	£5,900
<b>Total</b>	<b>£60,000</b>	<b>-</b>	<b>£7,473</b>	<b>£52,527</b>

**Table Two: Community Chest Funding Statement 2024 / 2025**

### 4. Recommendations

4.1 Note the financial statements set out in **Tables 1 and Table 2**

4.2 Approve Ward Improvement Budget £90,000

4.3 Approve Clean and Green It, Barnes, Community Opportunities £20,000

4.4 Approve Clean and Green, Pallion, Springboard £20,000

4.5 Approve Clean and Green It, Sandhill, Community Opportunities £20,000

4.6 Approve Clean and Green It, St Anne's, Community Opportunities £20,000

4.7 Approve Silksworth Ranger, Youth Almighty Project £19,698

4.8 Approve St Chad's Ranger, Youth Almighty Project £19,698

4.9 Plains Farm Youth and Community Centre £5,996

4.10 Farrington Youth and Community Centre, £6,408

- 4.11 Silksworth Youth and Community Centre, £7,018
- 4.12 Broadway Youth and Community Centre, £4,795
- 4.13 Veterans in Crisis, £7,193
- 4.14 St Luke's Neighbourhood Centre £7,939
- 4.15 St Mary's and St Peter's Project £8,000
- 4.16 Community Opportunities Thorney Close Action and Enterprise Centre, £8,000
- 4.17 Grindon Young People's Centre £5,661
- 4.18 Silksworth Cricket Club, £2,926
- 4.19 Lakeside CA Repairs, £8,000
- 4.20 Sunderland Training and Education Farm Ltd (STEFs) £5,000
- 4.21 Pennywell Community Centre, £7,789
- 4.22 Hope 4 All, £7,957
- 4.23 2<sup>nd</sup> Herrington Scouts, £3,700
- 4.24 Approve the Highway Improvement schemes £100,000
- 4.25 Align the Safer Spaces Open spaces, improved play project £150,000
- 4.26 Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 2**
- 4.27 Note the Community Chest approvals supported from 2024 – 2025 as set out in **Item 4 Annex 3**

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