

EAST SUNDERLAND AREA COMMITTEE 24th June 2024 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report: East 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:- <ul style="list-style-type: none"> (a) Note the financial statements set out in section 2.1, 3.2 and 3.3 (b) Approve the Ward Improvement Budget of £75,000 (c) Approve Neighbourhood Funding of £11,960 to – Doxford Park and District Community Association, Strengthening the Community Sector in Doxford - Item 4 Annex 1 (d) Approve the alignment of NF funding of £107,500 to East Street and Park Rangers 2024/25 (e) Approve the alignment of NF funding of £53,274 to Fancy a Day Out (f) Note the Community Chest approvals supported from 2023 – 2024 as set out in Item 4 Annex 2 (g) Note the Community Chest approvals supported from 2024 – 2025 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 £393,534 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	

EAST SUNDERLAND AREA COMMITTEE

24 June 2024

REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

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 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
Starting Balance for 2024/2025 (£393,534 including £20,000 youth funding)					£393,534
Fancy a Day Out (responsive decision)	19.04.24		20,210		£373,324
Fancy a Day Out May and Summer 2024 (responsive decision)	10.05.24			43,274 (from previous alignments)	£373,324
Balance					£373,324

Table One: Neighbourhood Fund Statement 2024 / 2025

- 2.2 East Sunderland Area Committee has been allocated £393,534 Neighbourhood Funding for capital and revenue projects for 2024/25.
- 2.3 The Neighbourhood Funding awarded for 2024/25 includes an award of £15,000 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 Members aligned £34,790 from the 2023/24 Neighbourhood Fund to the Fancy a Day Out holiday activity programme at the March Area Committee; then aligned an additional £20,210 from the 2024/25 Neighbourhood Fund via the responsive decision process in May creating a total budget of £55,000. Following a call for projects to provide activities during May half-term and Summer holidays, 9 proposals for funding totalling £43,274 were approved using the responsive decision process. Balance of alignment remaining is **£11,726**. The approved proposals are detailed in **Annex 1**.

2.5 There are 2 applications presented to Area Committee for consideration from the 2024-25 Neighbourhood Fund set out below:

- I. Ward Improvement Budget - **£75,000**
- II. Strengthening the Community Sector in Doxford, Doxford Park and District Community Association – **£11,900**

2.6 The total Neighbourhood Fund budget requested is **£86,900**. If projects are approved as set out in the recommendations, the remaining balance for this operational year will be **£286,424**

2.7 There are 2 alignment proposals presented to Area Committee for consideration from the 2024 – 2025 Neighbourhood Fund subject to full applications being presented to a future Board and Area Committee as set out below:

- East Park and Street Rangers - **£107,500**
- Fancy a Day Out (one year's provision from October 2024) – **£53,274** (to be added to the remaining £11,726 previously aligned funding remaining creating a total pot of £65,000)

2.8 The total Neighbourhood Fund budget requested for approval/alignment is **£247,674**. If approved, the remaining balance will be **£125,650**

3. Community Chest

3.1 Each ward has been allocated a ward budget of £10,000 to support projects which complement the Area Plan. The process to allocate Community Chest is now online. Ward Councillors will continue to 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 3 shows the approvals, supported to date for 2024/2025

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Doxford	£10,000	-	£10,000	£0
Hendon	£10,000	-	£8,241	£1,759
Millfield	£10,000	-	£10,000	£0
Ryhope	£10,000	-	£6,381	£3,619
St Michaels	£10,000	-	£10,000	£0
Total	£50,000	-	£44,622	£5,378

Table Two: Community Chest Funding Statement 2023 / 2024

3.3 The Table below details the Community Chest awards starting balance for 2024/2025. Annex 2 shows the approvals, supported to date 2024/2025:

Ward	2024/2025 Allocation	Returned	Approved	Remaining
Doxford	£10,000	-	£1,883	£8,117
Hendon	£10,000	-	£3,200	£6,800
Millfield	£10,000	-	£0	£10,000
Ryhope	£10,000	-	£0	£10,000
St Michaels	£10,000	-	£1,795	£8,205
Total	£50,000	-	£6,878	£43,122

Table Two: Community Chest Funding Statement 2024 / 2025

4. Recommendations

- 4.1 Note the financial statements set out in section 2.1, 3.2 and 3.3
- 4.2 Approve the Ward Improvement Budget of £75,000
- 4.3 Approve Neighbourhood Funding of £11,960 to – Doxford Park and District Community Association, Strengthening the Community Sector in Doxford - Item 4 Annex 1
- 4.4 Approve the alignment of NF funding of £107,500 to East Street and Park Rangers 2024/25
- 4.5 Approve the alignment of NF funding of £53,274 to Fancy a Day Out
- 4.6 Note the Community Chest approvals supported from 2023 – 2024 as set out in Item 4 Annex 2
- 4.7 Note the Community Chest approvals supported from 2024 – 2025 as set out in Item 4 Annex 3

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