

**EAST SUNDERLAND AREA COMMITTEE**  
**25 March 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:-

- (a) Note the financial statements set out in section 2.1 and 3.2
- (b) Approve Neighbourhood Funding of £10,260 to – Friends of Doxford Park– East Park and Street Rangers Extension – **Item 4 Annex 1**
- (c) Approve Neighbourhood Funding of £7,500 to – International Community of Sunderland – East Park and Street Rangers Extension – **Item 4 Annex 1**
- (d) Approve Neighbourhood Funding of £7,480 to – The Box Youth and Community Project – East Park and Street Rangers Extension – **Item 4 Annex 1**
- (e) Approve Neighbourhood Funding of £7,500 to – Blue Watch Youth Centre – East Park and Street Rangers Extension – **Item 4 Annex 1**
- (f) Approve Neighbourhood Funding of £7,500 to – Back on the Map– East Park and Street Rangers Extension – **Item 4 Annex 1**
- (g) Approve Neighbourhood Funding of £7,500 to – Groundwork NE and Cumbria– East Park and Street Rangers Extension – **Item 4 Annex 1**
- (h) Approve the alignment of NF funding of £10,000 to ‘Can Do’ (young people’s small grants programme)
- (i) Approve the alignment of NF funding of £78,047 to Go Online
- (j) Approve the alignment of NF funding of £34,790 to Fancy a Day Out (Summer 2024)
- (k) Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 2**

Is the decision consistent with the Budget/Policy Framework?

Yes

**Suggested reason(s) for Decision:**

The Area Committee has an allocation of £408,817 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

**EAST SUNDERLAND AREA COMMITTEE**

25 March 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 2023/ 2024:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
<b>Starting Balance for 2023 / 2024 (£393,534 and £15,283 c/f and any returns)</b>					<b>£408,817</b>
Youth Activities	26/06/23		£187,500		<b>£221,317</b>
Youth Activities	26/06/23	£1,007			<b>£222,324</b>
Remember This? - Wellbeing Hub Outdoor Improvements	27/03/23	£883			<b>£223,207</b>
East Walk & Talk Programme	11/12/23	£5,580			<b>£228,787</b>
Wow Features - Hendon	11/12/23	£7,000			<b>£235,787</b>
Motorcycle Disorder Taskforce	11/12/23			£15,000	<b>£220,787</b>
East Rangers Extension -	11/12/23		£45,000		<b>£175,787</b>
High Street Revolution	11/12/23		£10,000		<b>£165,787</b>
East Walk & Talk 2023 - Doxford Ward	11/12/23		£15,000		<b>£150,787</b>
East Walk & Talk 2023 - Hendon Ward	11/12/23		£15,000		<b>£135,787</b>
East Walk & Talk 2023 - Millfield Ward	11/12/23		£15,000		<b>£120,787</b>

East Walk & Talk 2023 - Ryhope Ward	11/12/23		£15,000		<b>£105,787</b>
East Walk & Talk 2023 - St Michael's Ward	11/12/23		£15,000		<b>£90,787</b>
East Enforcement Project	(13.12.21)	£34,790			<b>£125,577</b>
<b>Balance</b>					<b>£125,577</b>

*Table One: Neighbourhood Fund Statement 2023 / 2024*

- 2.2 East Sunderland Area Committee has been allocated £408,817 Neighbourhood Funding for capital and revenue projects for 2023/2024
- 2.3 There are **6** applications presented to Area Committee for consideration from the 2023 – 2024 Neighbourhood Fund set out below:
- I. East Park and Street Rangers Extension, Friends of Doxford Park - **£10,260**
  - II. East Park and Street Rangers Extension, International Community of Sunderland (ICOS) – **£7,500**
  - III. East Park and Street Rangers Extension, The Box Youth and Community Project - **£7,480**
  - IV. East Park and Street Rangers Extension, Blue Watch Youth Centre - **£7,500**
  - V. East Park and Street Rangers Extension, Back on the Map - **£7,500**
  - VI. East Park and Street Rangers Extension, Groundwork NE and Cumbria - **£7,500**
- 2.4 The total Neighbourhood Fund budget requested is **£47,740**. £45,000 was previously aligned by Area Committee, approval for an additional **£2,740** is sought to cover costs associated with some extra responsibilities taken on by the Doxford Park Ranger on behalf of all the areas such as risk assessments and maintenance of equipment. If projects are approved as set out in the recommendations, the remaining balance for this operational year will be **£122,837**
- 2.5 There are **3** alignment proposals presented to Area Committee for consideration from the 2023 – 2024 Neighbourhood Fund subject to full applications being presented to a future Board and Area Committee as set out below:
- Can Do (young people's small grants programme) - **£10,000**
  - Go Online - **£78,047**
  - Fancy a Day Out (Summer 2024) - **£34,790**
- 2.6 The total Neighbourhood Fund budget requested for approval/alignment is **£125,577**  
If approved, the remaining balance will be **£NIL**

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

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Doxford	£10,000	-	£6,535	£3,465
Hendon	£10,000	-	£7,291	£2,709
Millfield	£10,000	-	£4,491	£5,509
Ryhope	£10,000	-	£6,381	£3,619
St Michaels	£10,000	-	£1,620	£8,380
<b>Total</b>	<b>£50,000</b>	-	<b>£26,318</b>	<b>£23,682</b>

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

### 4. Recommendations

- 4.1 Note the financial statements set out in section 2.1 and 3.2
- 4.2 Approve Neighbourhood Funding of £10,260 to – Friends of Doxford Park– East Park and Street Rangers Extension – Item 4 Annex 1
- 4.3 Approve Neighbourhood Funding of £7,500 to – International Community of Sunderland – East Park and Street Rangers Extension – Item 4 Annex 1
- 4.4 Approve Neighbourhood Funding of £7,480 to – The Box Youth and Community Project – East Park and Street Rangers Extension – Item 4 Annex 1
- 4.5 Approve Neighbourhood Funding of £7,500 to – Blue Watch Youth Centre – East Park and Street Rangers Extension – Item 4 Annex 1
- 4.6 Approve Neighbourhood Funding of £7,500 to – Back on the Map– East Park and Street Rangers Extension – Item 4 Annex 1
- 4.7 Approve Neighbourhood Funding of £7,500 to – Groundwork NE and Cumbria– East Park and Street Rangers Extension – Item 4 Annex 1
- 4.8 Approve the alignment of NF funding of £10,000 to ‘Can Do’ (young people’s small grants programme)
- 4.9 Approve the alignment of NF funding of £78,047 to Go Online
- 4.10 Approve the alignment of NF funding of £34,790 to Fancy a Day Out (Summer 2024)
- 4.11 Note the Community Chest approvals supported from 2023 – 2024 as set out in Item 4 Annex 2

**Contact Officer:** Fiona Kelly, Partnership and Community Resilience Manager,  
Fiona.kelly@sunderland.gov.uk  
Mobile: 07918421521