

NORTH SUNDERLAND AREA COMMITTEE
22nd June 2023
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 Neighbourhood Fund of **£10,000** to Sunderland City Council for the Roker & Seaburn Washing Facilities Project as set out in **Section 2.3 and Item 4 Annex 1**
- (c) Approve Neighbourhood Fund of **£5,000** to North East Bus Preservation Trust for the All Aboard the Crossley Project as set out in **Section 2.3 and Item 4 Annex 1**
- (d) Approve Neighbourhood Fund of **£6,000** to Fulwell Community Library for the Christmas at Fulwell Project set out in **Section 2.3 and Item 4 Annex 1**
- (e) Approve the alignment of **6** projects from the Neighbourhood Fund of **£250,000** as set out in **Section 2.4**
- (f) Note the Community Chest approvals supported from 2022 – 2023 and 2023 – 2024 as set out in **Item 4 Annex 2 and Annex 3**

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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

NORTH SUNDERLAND AREA COMMITTEE

22nd June 2023

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

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 **3** application(s) to the Neighbourhood Fund presented to Area Committee for consideration for approval detailed at **Item 4 Annex 1**
- Sunderland City Council - Roker & Seaburn Washing Facilities Project - **£10,000**
 - North East Bus Preservation Trust - All Aboard the Crossley Project - **£5,000**
 - Fulwell Community Library - Christmas at Fulwell Project - **£6,000**
- 2.4 There are **6** alignment proposals 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:
- Downhill Wheeled Sports Park Project **£100,000**
 - Castle Ward Improvement Budget **£30,000**
 - Redhill Ward Improvement Budget **£30,000**

- Southwick Ward Improvement Budget **£30,000**
- Fulwell Ward Improvement Budget **£30,000**
- St. Peters Ward Improvement Budget **£30,000**

2.5 The total Neighbourhood Fund budget requested for approval is **£271,000 (£10,000 previously aligned)**. If approved, the remaining balance will be **£157,298**

3. Community Chest

3.1 Each ward has been allocated a ward budget of **£10,000** each, 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 A list of Community Chest approvals from the 2022 – 2023 budget is shown in **Annex 2**

3.3 The Table below details the Community Chest awards starting balance for 2023 - 2024. **Annex 3** shows the approvals, supported to date 2023 - 2024

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Castle	£10,000	-	£2167	£7833
Fulwell	£10,000	-	£0	£10,000
Redhill	£10,000	-	£3610	£6390
Southwick	£10,000	-	£6814	£3186
St Peters	£10,000	-	£2478.01	£7521.99
Total	£50,000	-	£15069.01	£34,930.99

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 Neighbourhood Fund of **£10,000** to Sunderland City Council for the Roker & Seaburn Washing Facilities Project as set out in **Section 2.3** and **Item 4 Annex 1**

4.3 Approve Neighbourhood Fund of **£5,000** to North East Bus Preservation Trust for the All Aboard the Crossley Project as set out in **Section 2.3** and **Item 4 Annex 1**

4.4 Approve Neighbourhood Fund of **£6,000** to Fulwell Community Library for the Christmas at Fulwell Project set out in **Section 2.3** and **Item 4 Annex 1**

- 4.5 Approve the alignment of **6** projects from the Neighbourhood Fund of **£250,000** as set out in **Section 2.4**
- 4.6 Note the Community Chest approvals supported from 2022 – 2023 and 2023 – 2024 as set out in **Item 3 Annex 2** and **Annex 3**

Contact Officer: Vivienne Metcalfe, Partnership and Community Resilience Manager

Vivienne.Metcalfe@sunderland.gov.uk

Mobile: 07584003327