

WEST SUNDERLAND AREA COMMITTEE
4 December 2024
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

West Sunderland Area Budget Report

Author(s): Public Health Consultant

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 £5000 to Sunderland City Council to extend the Motorcycle Disorder Project.
- (c) Approve the realignment of existing £5,000 NF budget for Sunderland City Council Motorcycle Disorder Project
- (d) Accept £10,000 from Sunderland City Council and align to Community Event(s)
- (e) Approve the Safer Spaces Schemes to Sunderland City Council £60,567
- (f) Approve the Safer Spaces to Pallion Action Group £2,320
- (g) Approve the Safer Spaces and School Parking to Northern Allotments £3,250
- (h) Approve Barnes Juniors - Safer School Parking and Safer Spaces £1.023
- (i) Approve East Herrington Academy - Parking Buddies and Safer Spaces £1,046
- (j) Approve Richard Avenue School - Parking Buddies £1,000
- (k) Approve Farringdon Primary Academy - Improve Our Parking £954
- (l) Approve Hasting Hill Academy – Parking Improvements Tilbury Road £1,977
- (m) Approve New Silksworth Academy - Safer School Parking £2,000
- (n) Note the Ward Improvement Budget approvals supported from 2024 – 2025 as set out in **Item 4 Annex 2**
- (o) 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 £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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

WEST SUNDERLAND AREA COMMITTEE

4 December 2024

REPORT OF THE PUBLIC HEALTH CONSULTANT

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
Starting Balance for 2024/2025 (£447,428 inc £20,000 youth funding and £25,228 carried forward and £28,333 returns)					£500,989
Community Assets	13.03.24		£60,000		£560,989
Highway Improvements	13.03.24		£100,000		£660,989
Ward Improvement Budget	26.06.24			£90,000	£570,989
Clean and Green It Barnes	26.06.24			£20,000	£550,989
Clean and Green Pallion	26.06.24			£20,000	£530,989
Clean and Green It Sandhill	26.06.24			£20,000	£510,989
Clean and Green It St Anne's	26.06.24			£20,000	£490,989
Silksworth Ranger	26.06.24			£19,698	£471,291
St Chad's Ranger	26.06.24			£19,698	£451,593
Plains Farm Youth and Community Centre	26.06.24			£5,996	£445,597
Farringdon Youth and Community Centre	26.06.24			£6,408	£439,189
Silksworth Youth and Community Centre	26.06.24			£7,018	£432,171
Broadway Youth and Community Centre	26.06.24			£4,795	£427,379
Veterans in Crisis	26.06.24			£7,193	£420,183

St Luke's Neighbourhood Centre	26.06.24			£7,939	£412,244
St Mary's and St Peter's Project	26.06.24			£8,000	£404,244
Thorney Close Action and Enterprise Centre	26.06.24			£8,000	£396,244
Grindon Young People's Centre	26.06.24			£5,661	£390,583
Silksworth Cricket Club	26.06.24			£2,926	£387,657
Sunderland Training and Education Farm Ltd (STEFs)	26.06.24			£5,000	£382,657
Hope 4 All	26.06.24			£7,957	£374,700
2 nd Herrington Scouts	26.06.24			£3,700	£371,000
Lakeside CA Repairs	26.06.24			£8,000	£363,000
Pennywell Community Centre	26.06.24			£7,789	£355,211
Highways, Sunderland City Council	26.06.24			£100,000	£255,211
Safer Spaces phase 2 in Play	26.06.24 and 11.09.24		£86,777	£63,223	£105,211
SafetyWorks! Transport, TWFRS	11.09.24			£5,000	£100,211
Sunderland All Together Consortium Youth ASB	11.09.24			£39,841	£60,370
West Area Event 2025- Youth Almighty Project	11.09.24			£40,000	£20,370
School Parking	11.09.24		£12,000		£8,370
Remaining balance					£8,370

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 and Community Board received a presentation on the Neighbourhood Funded Motorcycle Disorder project and agreed to recommend to Area Committee the realignment of the existing £5,000 Neighbourhood Funding preventative budget to be Officer costs and approve an additional £5,000 Neighbourhood funding to allow the project to be extended for a further 12 months.
- 2.4 Area Committee are being asked to consider accepting £10,000 from Sunderland City Council to deliver a community event(s). To be discussed at a future meeting.
- 2.5 There are 10 applications to the Neighbourhood Fund presented to Area Committee for consideration, detail provided in **Item 4 Annex 1**.

- Motorcycle disorder extension, Sunderland City Council £5,000
- Safer Spaces, Sunderland City Council £60,567 (previously aligned)
- Safer Spaces, Pallion Action Group £2,320 (previously aligned)
- Safer Spaces and School Parking, Northern Allotments- Highfield Academy £3,250 (previously aligned)
- Safer Spaces and School Parking, Barnes Juniors £1,023 (previously aligned)
- Safer Spaces and School parking Car Parking Buddies to East Herrington Primary Academy £1,236 (previously aligned)
- Parking Buddies to Richard Avenue School £1,000 (previously aligned)
- Improve Our Parking - Keep our Children Safe to Farrington Primary Academy £954 (previously aligned)
- Improve Parking on Tilbury Road to Hastings Hill Academy £1,977 (previously aligned)
- Safer School Parking to New Silksworth Academy £2,000 (previously aligned)

2.6 The total Neighbourhood Fund budget requested for approval is **£79,327** (£74,327 previously aligned). If approved the remaining balance for 24/25 will be **£3,370**

3. Ward Improvement budget

3.1 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 table attached in **Annex 2** shows the approvals supported to date.

4. Community Chest

4.1 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

4.2 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		£3,595.00	£6,405

Pallion	£10,000		£8,017.00	£1,983
Sandhill	£10,000		£4,755.00	£5,245
Silksworth	£10,000		£4,328.00	£5,672
St Anne's	£10,000		£3,737.00	£6,263
St Chad's	£10,000		£8,540.00	£1,460
Total	£60,000	£0.00	£32,972	£27,028

Table Two: Community Chest Funding Statement 2024 / 2025

5. Recommendations

- 5.1 Note the financial statements set out in section 2.1 and 3.1
- 5.2 Approve £5000 to Sunderland City Council to extend the Motorcycle Disorder Project
- 5.3 Approve the realignment of existing £5,000 NF budget for Sunderland City Council Motorcycle Disorder Project
- 5.4 Accept £10,000 from Sunderland City Council and align to Community Event(s)
- 5.5 Approve the Safer Spaces schemes to Sunderland City Council £60,567
- 5.6 Approve the Safer Spaces to Pallion Action Group £2,320
- 5.7 Approve the Safer Spaces and School Parking to Northern Allotments £3,250
- 5.8 Approve Barnes Juniors - Safer School Parking and Safer Spaces £1,023
- 5.9 Approve East Herrington Academy - Parking Buddies and Safer Spaces £1,046
- 5.10 Approve Richard Avenue School - Parking Buddies £1,000
- 5.11 Approve Farringdon Primary Academy - Improve Our Parking £954
- 5.12 Approve Hasting Hill Academy – Parking Improvements Tilbury Road £1,977
- 5.13 Approve New Silksworth Academy - Safer School Parking £2,000
- 5.14 Note the Ward Improvement Budget approvals supported from 2024 – 2025 as set out in **Item 4 Annex 2**
- 5.15 Note the Community Chest approvals supported from 2024 – 2025 as set out in **Item 4 Annex 3**

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