

NORTH SUNDERLAND AREA COMMITTEE
25th June 2024
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 the Ward Improvement Budget **£75,000** as set out in Section 2.3
- (c) Approve Neighbourhood Fund of **£30,000** to Veterans in Crisis for the Access for All project as set out in **Section 2.4** and **Item 4 Annex 1**
- (d) Approve Neighbourhood Fund of **£40,560** to Sunderland City Council for the CCTV project as set out in **Section 2.4** and **Item 4 Annex 1**
- (e) Consider the approval of Neighbourhood Fund applications from the following as set out in **Section 2.4** and **Item 4 Annex 1**
 - Active Families North East – Castletown Active Holiday Camp - **£4,070**
 - Castletown Scouts – Sunderland Climbing Wall - **£1,604**
 - Durham Wildlife Trust – Seaburn Beach Rangers (14-18 year olds) - **£3,434**
 - MICC Chapel of Light – Maximum Impact Youth - **£4,995**
 - Minerva Arts & Wellbeing – Activities for Young People - **£5,000**
 - North East Sport CIC – Summer Beach Camps - **£4,815**
 - North East Sport CIC – Active Esports: Get Moving in the Game! - **£4,380**
 - Redby Community Association – Kidz Klub 5-7 year olds Play Provision - **£5,000**
 - Redby Community Association – Kidz Klub 7-9 year olds Play Provision - **£5,000**
 - Redby Community Association – Kidz Klub 9-11 year olds Play Provision - **£5,000**
 - Salvation Army – After School Club Additional Activities - **£4,995**
 - Sunderland Community Action Group – Kidz Club - **£5,000**
 - Sunderland Community Action Group – Sunderland North Adventure Project - **£5,000**

<ul style="list-style-type: none"> • Southwick Neighbourhood Youth Project – Come and Try Sessions - £2,673 • Active Families North East – St. Cuthberts Active Holiday Camp - £4,070 • Sunderland Young Peoples Bike Project – Cycle Led Bike Rides - £5,000 • Veterans in Crisis – Healthy Champions - £4,093 • Weights and Cakes – Raising the Bar - £5,000 • Young Asian Voices - #FortheNorth with YAV - £5,000 <p>(f) Note the Community Chest approvals supported from 2023 – 2024 and 2024 – 2025 as set out in Item 4 Annex 2 and Annex 3</p>	
Is the decision consistent with the Budget/Policy Framework?	Yes
<p>Suggested reason(s) for Decision: The Area Committee has an allocation of £404,516 (inc Youth allocation) 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.</p>	
<p>Alternative options to be considered and recommended to be rejected: The circumstances are such that there are no realistic alternatives that could be considered.</p>	
Is this a “Key Decision” as defined in the Constitution? No	Relevant Scrutiny Committees:
Is it included in the Forward Plan? No	

NORTH SUNDERLAND AREA COMMITTEE

25th June 2024

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 2024/ 2025:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2024 / 2025 (£404,516 inc Youth Allocation and £107,298 c/f)					£511,814
					£511,814

- 2.2 North Sunderland Area Committee has been allocated **£511,814** 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 **21** application(s) to the Neighbourhood Fund presented to Area Committee for consideration for approval detailed at **Item 4 Annex 1**

- Veterans in Crisis – Access for All Project (St. Peter’s WIP) - **£30,000**
- Sunderland City Council – North CCTV Airtime - **£40,560**
- Active Families North East – Castletown Active Holiday Camp - **£4,070**
- Castletown Scouts – Sunderland Climbing Wall - **£1,604**
- Durham Wildlife Trust – Seaburn Beach Rangers (14-18 year olds) - **£3,434**
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- Weights and Cakes – Raising the Bar - **£5,000**
- Young Asian Voices - #FortheNorth with YAV - **£5,000**

2.5 The total Neighbourhood Fund budget requested for approval is **£229,689**. **(£114,129 previously aligned)** If approved, the remaining balance will be **£396,254**

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 A list of Community Chest approvals from the 2023 – 2024 budget is shown in **Annex 2**

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
Castle	£10,000	-	£3,593	£6,407
Fulwell	£10,000	-	£2,109	£7,891
Redhill	£10,000	-	£0.00	£10,000
Southwick	£10,000	-	£2,000	£8,000
St Peters	£10,000	-	£1,667	£8,333
Total	£50,000	-	£9,369	£40,631

Table Two: Community Chest Funding Statement 2024 / 2025

4. Recommendations

- 4.1 Note the financial statements set out in **Tables 1 and 2**.
- 4.2 Approve the Ward Improvement Budget **£75,000** as set out in **Section 2.3**
- 4.3 Approve Neighbourhood Fund of **£30,000** to Veterans in Crisis for the Access for All project as set out in **Section 2.4** and **Item 4 Annex 1**
- 4.4 Approve Neighbourhood Fund of **£40,560** to Sunderland City Council for the CCTV project as set out in **Section 2.4** and **Item 4 Annex 1**
- 4.5 Consider the approval of Neighbourhood Fund applications from the following as set out in **Section 2.4** and **Item 4 Annex 1**
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 - Active Families North East – St. Cuthberts Active Holiday Camp - **£4,070**

- Sunderland Young Peoples Bike Project – Cycle Led Bike Rides - **£5,000**
- Veterans in Crisis – Healthy Champions - **£4,093**
- Weights and Cakes – Raising the Bar - **£5,000**
- Young Asian Voices - #FortheNorth with YAV - **£5,000**

4.6 Note the Community Chest approvals supported from 2023 – 2024 and 2024 – 2025 as set out in **Item 4 Annex 2 and Annex 3**

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