

WEST SUNDERLAND AREA COMMITTEE
13 March 2024
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

West 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 3.1.
- (b) Approve the alignment of Highway Improvement £100,000
- (c) Approve the alignment of Improve Community Assets £60,000
- (d) Approve Grindon Church Community Project, £4,620 in **Item 4 Annex 1**
- (e) Approve Active Families, £3,059 in **Item 4 Annex 1**
- (f) Approve Community Opportunities, £3,990 in **Item 4 Annex 1**
- (g) Approve Community Opportunities, £2,940 in **Item 4 Annex 1**
- (h) Approve St Mary's & St Peter's, £4,600 in **Item 4 Annex 1**
- (i) Approve Springboard, £2,086 in **Item 4 Annex 1**
- (j) Approve Hope for All, £4,360 in **Item 4 Annex 1**
- (k) Approve Tunstall Hill Protection Group, £700 in **Item 4 Annex 1**
- (l) Approve Hope for Kids, £2,500 in **Item 4 Annex 1**
- (m) Approve Friends of Silksworth Park, £1,340 in **Item 4 Annex 1**
- (n) Approve Youth Almighty Project, £4,994 in **Item 4 Annex 1**
- (o) 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 £540,905 (inc Youth allocation and c/f) 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

WEST SUNDERLAND AREA COMMITTEE

13 March 2024

REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

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 2023/ 2024:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2023 / 2024 (£447,428 and £93,477 c/f and any returns)					£540,905
Walk and Talk	6.12.23	£24,235			£565,140
If You Care Share	6.12.23	£1,129			£566,269
Enforcement/Tackle ASB	6.12.23			£88,338	£477,931
Safer spaces- Preparation Stage	6.12.23			£20,000	£457,931
West Youth Activities	6.12.23			£181,860	£276,071
West Area Event 2024	6.12.23			£40,000	£236,071
Grow your own/In Bloom Call for Projects	6.12.23		£20,000		£216,071
Motorcycle Disorder Project	19.12.23 (via delegated decision)			£15,000	£201,071
					£201,071

Table One: Neighbourhood Fund Statement 2023 / 2024

2.2 West Sunderland Area Committee has been allocated £540,905 Neighbourhood Funding for capital and revenue projects for 2023/2024.

2.3 There are 11 applications to the Neighbourhood Fund presented to Area Committee for consideration.

• Growing our Community, Grindon Church Community Project	£4,620
• Broadway Bloomers, Active Families	£3,059
• West in bloom Barnes & St Anne's -Community Opportunities	£3,990
• TCAEC, Gardening project, Community Opportunities	£2,940
• Blooming Good Times, St Mary's & St Peter's	£4,600
• Pallion Plants, Flowers and Trees, Springboard	£2,086
• The Enchanted Garden Project, Hope for All	£4,360
• Noticeboard, Tunstall Hill Protection Group	£700
• Coronation Garden Completion, Hope for Kids	£2,500
• Silksworth Recreational Park in Bloom, Friends of Silksworth Park	£1,340
• Silksworth & St Chad's in Bloom- Youth Almighty Project	£4,994
Total	£35,189

2.4 There are 2 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:

• Highways improvements, Sunderland City Council	£100,000
• Improving Community Assets	£60,000

2.5 The total Neighbourhood Fund budget requested for approval/alignment is **£195,189 (£20,000 previously aligned)**. If approved, the remaining balance will be **£25,228**

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 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
Barnes	£10,000	-	£9,111	£899
Pallion	£10,000	£1,477.39	£11477.39	£0

Sandhill	£10,000	-	£10,000	£0
Silksworth	£10,000	-	£4,375	£5,625
St Annes	£10,000	-	£8,060	£1,940
St Chads	£10,000	-	£10,000	£0
Total	£60,000	£1477.39	£36,657.85	£24,789.54

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 the alignment of Highway Improvement £100,000
- 4.3 Approve the alignment of Improve Community Assets £60,000
- 4.4 Approve Grindon Church Community Project, £4,620 in **Item 4 Annex 1**
- 4.5 Approve Active Families, £3,059 in **Item 4 Annex 1**
- 4.6 Approve Community Opportunities, £3,990 in **Item 4 Annex 1**
- 4.7 Approve Community Opportunities, £2,940 in **Item 4 Annex 1**
- 4.8 Approve St Mary's & St Peter's, £4,600 in **Item 4 Annex 1**
- 4.9 Approve Springboard, £2,086 in **Item 4 Annex 1**
- 4.10 Approve Hope for All, £4,360 in **Item 4 Annex 1**
- 4.11 Approve Tunstall Hill Protection Group, £700 in **Item 4 Annex 1**
- 4.12 Approve Hope for Kids, £2,500 in **Item 4 Annex 1**
- 4.13 Approve Friends of Silksworth Park, £1,340 in **Item 4 Annex 1**
- 4.14 Approve Youth Almighty Project, £4,994 in **Item 4 Annex 1**
- 4.15 Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 2**

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