

<b>EAST SUNDERLAND AREA COMMITTEE</b> <b>11 December 2023</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>	
<b>Title of Report:</b> East Sunderland Area Budget Report	
<b>Author(s):</b> Assistant Director of Housing and Communities	
<b>Purpose of Report:</b> 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.	
<b>Description of Decision:</b>  Committee are requested to:- <ul style="list-style-type: none"> <li>(a) Note the financial statements set out in section 2.1 and 3.2</li> <li>(b) Approve Neighbourhood Funding of £15,000 to - Sunderland City Council – Motorcycle Disorder Taskforce – <b>Item 4 Annex 1</b></li> <li>(c) Approve the alignment of NF funding of £45,000 to Extension to East Rangers</li> <li>(d) Approve the alignment of NF funding of £10,000 to Contribution to High Street Revolution, Back on the Map</li> <li>(e) Note the Community Chest approvals supported from 2023 – 2024 as set out in <b>Item 4 Annex 2</b></li> </ul>	
Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span>	
<b>Suggested reason(s) for Decision:</b> 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.	
<b>Alternative options to be considered and recommended to be rejected:</b> 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

11 December 2023

### 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		£5,580			<b>£228,787</b>
Wow Features - Hendon		£7,000			<b>£235,787</b>
					<b>£235,787</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 is **1** application presented to Area Committee for consideration from the 2023 – 2024 Neighbourhood Fund set out below:

- I. Sunderland City Council – Contribution to ASB Officer Motorcycle Disorder - **£15,000**

2.4 The total Neighbourhood Fund budget requested is **£15,000** if projects approved as set out in the recommendations, the remaining balance for this operational year will be **£220,787**

2.5 There are **2** 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:

- Extension to East Rangers - **£45,000**
- Contribution to Hendon High Street Revolution, Back on the Map - **£10,000**

2.6 The total Neighbourhood Fund budget requested for approval/alignment is **£55,000**. If approved, the remaining balance will be **£165,787**

### 3. Community Chest

3.1 Each ward has been allocated a ward budget of £10,000 e, 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	-	£5,451	£4,549
Millfield	£10,000	-	£4,491	£5,509
Ryhope	£10,000	-	£6,827	£3,173
St Michaels	£10,000	-	£2,820	£7,180
<b>Total</b>	<b>£50,000</b>	-	<b>£26,124</b>	<b>£23,876</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 £15,000 to - Sunderland City Council – Motorcycle Disorder Taskforce – **Item 4 Annex 1**

4.3 Approve the alignment of NF funding of £45,000 to Extension to East Rangers

4.4 Approve the alignment of NF funding of £10,000 to Contribution to High Street Revolution, Back on the Map

4.5 Note the Community Chest approvals supported from 2023 – 2024 as set out in **Item 4 Annex 2**

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