

**COALFIELD SUNDERLAND AREA COMMITTEE**  
**13 DECEMBER 2023**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

Coalfield 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 2 Neighbourhood Fund proposals set out in 2.3, and **Annex 1**;
- c) Approve alignment of Neighbourhood Fund set out in 2.4 and **Annex 2**; and
- d) Note the Community Chest approvals supported from 2023 / 2024, as detailed in **Annex 3**.

Is the decision consistent with the Budget/Policy Framework?

Yes

**Suggested reason(s) for Decision:**

The Area Committee has an allocation of £357,946 (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

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

## COALFIELD SUNDERLAND AREA COMMITTEE

13 DECEMBER 2023

### REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES

#### Coalfield 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</b>					<b>£357,946</b>
Elemore Park Music Event	07.06.23			£10,000	<b>£347,946</b>
Holiday Activities	07.06.23			£13,554	<b>£334,392</b>
Houghton Feast	27.09.21			£5,000	<b>£329,392</b>
Local Events and Celebrations	27.09.21			£20,000	<b>£309,392</b>
Coalfield Christmas	27.09.21			£41,910	<b>£267,482</b>
Christmas Cheer	27.09.21			£5,000	<b>£262,482</b>
<b>Balance</b>					<b>£262,482</b>

*Table One: Neighbourhood Fund Statement 2023 / 2024*

2.2 Coalfield Sunderland Area Committee has been allocated £357,946 Neighbourhood Funding for capital and revenue projects for 2023/2024.

2.3 There are 2 new applications to the Neighbourhood Fund presented to Area Committee for consideration for approval detailed at **Annex 1**.

- Vehicle Activated Signs (VAS) £23,342
- Tackling Motorcycle Disorder £25,000

The total Neighbourhood Fund budget requested for approval is £48,342. If approved, the remaining balance will be £214,140.

2.4 There is one proposal presented for consideration to align funds, pending applications being presented to the March 2024 Area Committee for approval, as below and in **Annex 2**:

- Supporting Community Assets £75,000.

If alignment is approved the remaining balance will be £139,140. Further project proposals are under development and will be discussed by the Neighbourhood and Community Board at their meeting in February 2024, with recommendations being presented to the March Area Committee.

### 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 starting balance, awards and remaining balance for 2023/2024. Annex 2 shows the approvals, supported to date for 2023/2024.

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Copt Hill	£10,000	£600	£9,558.30	£1,041.70
Hetton	£10,000	-	£5,848	£4,152
Houghton	£10,000	-	£8,026	£1,974
Shiney Row	£10,000	£3,000	£6,379	£6,621
<b>Total</b>	<b>£40,000</b>	<b>£3,600</b>	<b>£26,211.30</b>	<b>£13,788.70</b>

*Table Two: Community Chest Funding Statement 2023 / 2024*

### 4. Recommendations

- Note the financial statements set out in section 2.1 and 3.1;
- Approve 2 Neighbourhood Fund proposals set out in 2.3, and **Annex 1**;
- Approve alignment of Neighbourhood Fund set out in 2.4 and **Annex 2**; and
- Note the Community Chest approvals supported from 2023 / 2024, as detailed in **Annex 3**.

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