COALFIELD SUNDERLAND AREA COMMITTEE 13 MARCH 2024 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 11 Neighbourhood Fund proposals for Community Assets as set out in 2.3, and Annex 1
- c) Approve 4 Neighbourhood Fund proposals as set out in 2.4 and Annex 2
- d) Approve alignment of Neighbourhood Fund set out in 2.4 and Annex 3
- e) Note the Community Chest approvals supported from 2023 / 2024, as detailed in **Annex 4**

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 MARCH 2024

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 |
|----------------------------------|-------------------|----------|---------|----------|-----------|
| Starting Balance for 2023 / 2024 | | | | | £357,946 |
| Elemore Park Music Event | 07.06.23 | | | £10,000 | £347,946 |
| Holiday Activities | 07.06.23 | | | £13,554 | £334,392 |
| Houghton Feast | 27.09.23 | | | £5,000 | £329,392 |
| Local Events and Celebrations | 27.09.23 | | | £20,000 | £309,392 |
| Coalfield Christmas | 27.09.23 | | | £41,910 | £267,482 |
| Christmas Cheer | 27.09.23 | | | £5,000 | £262,482 |
| Vehicle Activated Signs (VAS) | 13.12.23 | | | £23,342 | £239,140 |
| Tackling Motorcycle Disorder | 13.12.23 | | | £25,000 | £214,140 |
| Community Assets (C4P) | 13.12.23 | | £75,000 | | £139,140 |
| Various closed projects | 13.03.24 | £18,164 | | | £157,304 |
| Balance | | | | | |

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 11 applications to the previously aligned 'Community Assets' budget, presented to Area Committee for consideration for approval detailed at **Annex 1**. At the December 2023 Area Committee, £75,000, was aligned to this priority. Projects recommended for approval total £79,762. Therefore it is requested that a further £4,762 Neighbourhood Fund is approved. If approved, the remaining balance will be £152,542.
- 2.4 There are 4 new applications to the Neighbourhood Fund presented to Area Committee for consideration as below and detailed at **Annex 2**.

| • | Coalfield Pride 2024 | LGBTQ+ Support Group | £13,400 |
|---|---------------------------------|-------------------------|---------|
| • | Elemore Music Festival | Sunderland City Council | £10,000 |
| • | R U Ready for UC | Springboard/ShARP | £42,200 |
| • | Coalfield Communities Connected | Springboard | £31,500 |

The total Neighbourhood Fund budget requested for approval is £97,100. If approved, the remaining balance will be £55,442

2.5 There are two proposals presented for consideration to align funds, pending applications being presented to the June 2024 Area Committee for approval, as below and in **Annex 3**

| • | Holiday Activities for Children and Young People 2024/25 | £50,000 |
|---|----------------------------------------------------------|---------|
| • | Bleed Kits | £5,400 |

If alignment is approved the remaining balance will be £42.

Community Chest

- 2.6 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.
- 2.7 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 | £10,000 | £0.00 |
| Hetton | £10,000 | - | £10,000 | £0.00 |
| Houghton | £10,000 | - | £10,000 | £0.00 |
| Shiney Row | £10,000 | £3,000 | £4,793 | £5,207 |
| Total | £40,000 | £3,600 | £34,793 | £5,207 |

Table Two: Community Chest Funding Statement 2023 / 2024

3. Recommendations

- a) Note the financial statements set out in section 2.1 and 3.1
- b) Approve 11 Neighbourhood Fund proposals for Community Assets as set out in 2.3, and **Annex 1**
- c) Approve 4 Neighbourhood Fund proposals as set out in 2.4 and Annex 2
- d) Approve alignment of Neighbourhood Fund set out in 2.4 and **Annex 3**
- e) Note the Community Chest approvals supported from 2023 / 2024, as detailed in **Annex 4**

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Annex 1 Neighbourhood Fund – Community Assets
Annex 2 Neighbourhood Fund Proposals for approval
Neighbourhood Fund Proposals for alignment
Community Chest