

COALFIELD SUNDERLAND AREA COMMITTEE
7 JUNE 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 Neighbourhood Fund request set out in 2.3, and **Annex 1**
- c)** Approve Neighbourhood Fund proposals set out in 2.4 and **Annex 2**
- d)** Note the 9 Community Chest approvals supported from 2022 / 2023, 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

7 JUNE 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
Starting Balance for 2023 / 2024					£357,946
					357,946

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 is one new application to the Neighbourhood Fund presented to Area Committee for consideration for approval detailed at **Annex 1**

- Elmore Park Music Festival £10,000

2.4 Following allocation of budget and a call for projects, there are 12 project proposals for Holiday Activities presented to Area Committee for consideration and approval detailed at Annex 2, totalling £55,932. A budget of £42,378 was approved by Area Committee at the March 2023 meeting from the 2022/23 Neighbourhood Fund, and therefore the balance of £13,554 is requested at this meeting

- Holiday Activities for Children and Young People £55,932
(approval of £13,554 required from 2023/24 budget)

2.5 The total Neighbourhood Fund budget requested for approval is **£23,554**. If approved, the remaining balance will be **£334,392**

3. Community Chest

3.1 Each ward has been allocated a ward budget of £10,000 each, 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 and starting balance for 2023/2024. Annex 3 shows the approvals, supported to date for 2023/2024

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Copt Hill	£10,000	-	£1,664	£8,336
Hetton	£10,000	-	£1,470	£8,530
Houghton	£10,000	-	£0	£10,000
Shiney Row	£10,000	-	£4,944	£5,056
Total	£40,000	-	£8,078	£31,922

Table Two: Community Chest Funding Statement 2023 / 2024

4. Recommendations

- a. Note the financial statements set out in section 2.1 and 3.1
- b. Approve Neighbourhood Fund request set out in 2.3, and **Annex 1**
- c. Approve Neighbourhood Fund proposals set out in 2.4 and **Annex 2**
- d. Note the 9 Community Chest approvals supported from 2022 / 2023, as detailed in **Annex 3**

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