

COALFIELD AREA COMMITTEE 15 June 2022 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report: Coalfield Area Budget Report	
Author(s): Assistant Director of Community Resilience	
Purpose of Report: Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Neighbourhood Investment Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an updated position on progress in relation to allocating Area Committee Neighbourhood Funding, Neighbourhood Investment Plan Capital Programme and Community Chest, and presents proposals for further funding requests.	
Description of Decision: Committee are requested to:- <ul style="list-style-type: none"> (a) Note the financial statements set out in section 2.1, 3.1 and 4.1. (b) Approve the one Neighbourhood Fund application from a previously aligned budget set out in Section 2.3 and at Annex 1 (c) Approve the 4 Neighbourhood Fund applications from 2022/23 budget as set out in Section 2.4 and Annex 2 (d) Approve the 11 Neighbourhood Fund applications for 'Holiday Activities for Children and Young People' set out in Section 2.5 and Annex 3 (e) Approve the Neighbourhood Investment Capital Programme application set out in 3.4 and Annex 4 (f) Note the Community Chest approvals supported from 2021/2022 and 2022/2023, as detailed in Annex 5 and Annex 6 	
Is the decision consistent with the Budget/Policy Framework? Yes	
Suggested reason(s) for Decision: The Area Committee has an allocation £439,200 from the Neighbourhood Fund and £208,039 from the Neighbourhood Investment Capital Programme for 2022/23 to deliver key priorities identified in the relevant Neighbourhood Investment Delivery 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	

15 June 2022

REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE

Coalfield Area Budget Report

1. Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Neighbourhood Investment Plan, with the overall aim to benefit the wider community and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating Area Committee Neighbourhood Funds, Neighbourhood Investment Capital Programme 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 2022/2023:

Project Name	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2022/2023 is £439,200 (357,946, plus £81,254 unspent balances returned to budget)				
Project Name				£439,200
Balance				£439,200

- 2.2 Coalfield Area Committee currently has £439,200 Neighbourhood Funding available for capital and revenue projects.

- 2.3 There is one application to the Neighbourhood Fund presented to Area Committee following a Call for Projects agreed at the March 2022 Area Committee and with funding already aligned from the 2021/22 budget. Detail in **Item 4 Annex 1**

- Clean and Green Coalfield Springboard £100,000

- 2.4 There are 4 applications to the 2022/23 Neighbourhood Fund presented to Area Committee for consideration, detailed at **Item 4 Annex 2**

- Centre Refurb and Improvements Shiney Row CA £3,790
- Championships of Great Britain Houghton Brass £4,420
- LinkTogether – bridging the gap Durham Wildlife Trust £18,500
- Houghton Feast Community Programme Sunderland City Council £10,000

- 2.5 Following a Call for Projects to deliver activities during school holidays, 15 project applications were received. The applications were assessed and scored against the project brief and scoring criteria. The eleven projects totalling £47,075 detailed at **Item 4, Annex 3** are recommended for approval.

- 2.6 The total Neighbourhood Fund budget requested for approval is **£183,785, with £100,000 being approved from a previously aligned budget, and £83,785 from the new 2022/23 allocation.** If approved, the remaining balance will be **£355,415**

3. Neighbourhood Investment Capital Programme 2020 – 2023

- 3.1 The table below shows the financial position of Coalfield Neighbourhood Investment Capital Programme for 2020/2023.

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Balance
Starting Balance for 2020/2023					£500,000
Festive Lighting Project	15.07.20	-	-	£10,000	£490,000
Mining Heritage Project	09.12.20	-	-	£50,000	£440,000
Shiney Lighting	17.03.21	-	-	£5,961	£434,039
Elemore Greenspace	17.03.21	-	-	£100,000	£343,039
Improving Rectory Park	17.03.21	-	-	£100,000	£243,039
Lighting up Rectory Park	16.03.22	-	-	£35,000	£208,039

- 3.2 Coalfield Area Committee has been allocated £500,000 for capital developments which complement the Neighbourhood Investment Plan. Members will be responsible for allocating the funding through a majority decision at Area Committee.
- 3.3. The Capital Programme can be allocated in one year, or across more than one, depending on what proposals come forward throughout the year(s). The Area Committee have up to three years to allocate the full amount.
- 3.4 There is one request for funding presented to this meeting, as detailed in **Annex 4**.

- Old Durham Road play area Sunderland City Council £35,000

If approved the remaining balance will be £173,039

4. Community Chest

- 4.1 A list of Community Chest approvals from the 2021/22 budget is shown in **Annex 5**
- 4.2 For 2022/23 Copt Hill, Hetton, Houghton and Shiney Row wards have been allocated a ward budget of £10,000 each, to support projects which complement the Neighbourhood Investment Plan. The process to allocate Community Chest will be moving online to make it easier for Groups to access the funds, however, if Groups need digital support Area Arrangements will provide it to ensure inclusivity. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where a majority decision and discussions cannot be resolved at a ward level the outcome will be escalated to Area Committee for a final decision.
- 4.3 The table below details the Community Chest current budget position for 2022/2023. **Annex 6** shows the approvals supported to date for 2022/23.

Ward	Start Balance for 2022/2023	Project approvals since April 2022	Grant Returned	Balance
Copt Hill	£10,000	£0		£10,000
Hetton	£10,000	£0		£10,000
Houghton	£10,000	£466		£9,534
Shiney Row	£10,000	£0		£10,000
Total	£40,000	£466		£39,534

5. Recommendations:

- (a) Note the financial statements set out in section 2.1, 3.1 and 4.1.
- (b) Approve the one Neighbourhood Fund application from a previously aligned budget set out in Section 2.3 and at Annex 1
- (c) Approve the 4 Neighbourhood Fund applications from 2022/23 budget as set out in Section 2.4 and Annex 2
- (d) Approve the 11 Neighbourhood Fund applications for 'Holiday Activities for Children and Young People' set out in Section 2.5 and Annex 3
- (e) Approve the Neighbourhood Investment Capital Programme application set out in 3.4 and Annex 4
- (f) Note the Community Chest approvals supported from 2021/2022 and 2022/2023, as detailed in Annex 5 and Annex 6

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