

COALFIELD AREA COMMITTEE 29 September 2021 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 four Neighbourhood Fund applications set out in Section 2.3 and Annex 1 (c) Approve £50,000 (from previously aligned funding) for the Stephenson Trail project set out in Section 2.4 and Annex 1 (d) Note the Community Chest approvals supported from 2021/2022, as detailed in Annex 2 	
Is the decision consistent with the Budget/Policy Framework? Yes	
Suggested reason(s) for Decision: The Area Committee has an allocation £537,720 (inc Youth allocation) for 2021/2022 from the Neighbourhood Fund and £234,039 from the Neighbourhood Investment Capital Programme 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 Is it included in the Forward Plan? No	Relevant Scrutiny Committees:

29 SEPTEMBER 2021

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 2021/2022:

Project Name	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2021/2022 is £517,720 plus £20,000 from Children's Services for Youth Activities – total allocation is therefore £537,720				
Project Name				£537,720
Project Sunshine	30.06.21		£4,923	
Wildlife Explorer Days	30.06.21		£4,973	
Out and About	30.06.21		£4,900	
Copt Hill Kids Club	30.06.21		£4,409	
Hetton Kids Club	30.06.21		£4,409	
Houghton Kids Club	30.06.21		£4,409	
Shiney Row Kids Club	30.06.21		£4,409	
Active Adventurers	30.06.21		£4,999	
Active Exercise and Play	30.06.21		£5,000	
Our Day Out	30.06.21		£3,152	
Elba Park Social	30.06.21		£4,925	
Encouraging Participation	30.06.21		£5,000	
Creative Engagement	30.06.21		£5,000	
Coalfield Singing Project	30.06.21		£5,000	
Have a Meal with Us	30.06.21		£4,010	
Penshaw Pals	30.06.21		£4,010	
Down at the Pit	30.06.21		£4,991	
Secure the Ground	30.06.21		£9,169	

Energy Efficient Eppleton	30.06.21		£4,200	
Balance				£445,832

2.2 Coalfield Area Committee currently has £445,832 Neighbourhood Funding available for capital and revenue projects.

2.3 There are 4 applications to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**

- Kawasaki Mule Springboard £18,210
- VAS Sunderland City Council £20,000
- LinkTogether Durham Wildlife Trust/Sunderland CC £200,000
- Stephenson Sculpture Friends of Hetton Lyons Country Park £11,820

2.4 At the March 2021 Area Committee meeting, £50,000 Neighbourhood Fund was aligned to the Stephenson Trail project from the 2020/21 budget. The Stephenson Trail Task and Finish Group identified the need for educational and recreational activities to be available to promote and celebrate the route. An outline proposal for Schools Resource Pack, and Art Project Ideas has been developed, and the Task Group are recommending approval of £50,000 previously aligned funding (£150,000 joint funding from Coalfield, East and West Area Committees), for delivery of the project and information boards/signage and environmental improvements, detail to be agreed by the Task and Finish Group.

2.5 The total Neighbourhood Fund budget requested for approval is **£250,030**. If approved, the remaining balance will be **£195,802**

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

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 are no requests for funding presented to this meeting, therefore the remaining balance is £243,039.

4. Community Chest

- 4.1 The table below details the Community Chest current budget position for 2021/2022. **Annex 2** shows the approvals supported within the period May to September 2021.

Ward	Start Balance for 2020/2021	Project approvals since April 2020	Grant Returned	Balance
Copt Hill	£10,000	£1,167	£0	£8,833
Hetton	£10,000	£1,167	£0	£8,833
Houghton	£10,000	£3,717	£0	£6,283
Shiney Row	£10,000	£5,550	£519	£4,969
Total	£40,000	£11,601	£519	£28,918

5. Recommendations:

- (a) Note the financial statements set out in section 2.1, 3.1 and 4.1.
- (b) Approve the four Neighbourhood Fund applications set out in Section 2.3 and Annex 1
- (c) Approve £50,000 (previously aligned funding) for the Stephenson Trail project set out in Section 2.4 and Annex 1
- (d) Note the Community Chest approvals supported from 2021/2022, as detailed in Annex 2

Contact Officer: Pauline Hopper, Area Community Development Lead
pauline.hopper@sunderland.gov.uk