

**COALFIELD SUNDERLAND AREA COMMITTEE**  
**15 JULY 2020**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

Coalfield Area Budget Report

**Author(s):**

Assistance Director of Community Resilience

**Purpose of Report:**

Area Committee has delegated budgets to allocate to specific area priorities identified in the Neighbourhood Investment Plan with the overall aim to benefit the Coalfield residents and where possible attract other funding into the area. The report provides a financial statement and updated on progress in relation to area funding, Neighbourhood Investment Capital Programme, Neighbourhood Fund and Community Chest, and presents funding proposals for Members consideration.

**Description of Decision:**

The Area Committee is requested to note the following:

- (a) Note the financial statements set out in table one and two.
- (b) Approve £10,000 contribution towards festive lighting from the Neighbourhood Investment Capital Programme
- (c) Approve £10,000 Neighbourhood Fund to Kepier Trust set out in Annex 1
- (d) Approve the 8 projects in Annex 2 from the previously agreed Youth Activity Budget
- (e) Note the approved Community Chest grants between March 2019 June 2020, as set out in Annex 3 and Annex 4.

Is the decision consistent with the Budget/Policy Framework?

Yes

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

The Area Committee has delegated executive functions to allocate area funding to promote action on key priorities identified in the relevant Neighbourhood Investment 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:

15 JULY 2020

**ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE****Area Budget Report****1 Purpose of Report**

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the neighbourhood investment plans, with the overall aim to benefit Coalfield residents and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating Neighbourhood Investment Capital Programme, Neighbourhood Fund and Community Chest, and presents proposals for further funding requests.

**2 Area Budgets**

- 2.1 Members are requested to note the starting financial position for Area Committee, as set out in Table One.

Area Funds	Area Budget
Neighbourhood Investment Capital Programme	£500,000
Neighbourhood Fund	£361,514
Community Chest	£50,000
Total	£911,514

*Table One: Financial starting position 2020 / 2021***3. Neighbourhood Investment Capital Programme**

- 3.1 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.
- 3.2. 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.
- 3.3 In June 2020, the Neighbourhood and Community Board meeting agreed to seek approval of £10,000 towards festive lights, under the priority to support local events with the understanding that Members must be consulted on purchases and locations of the lights. The request was brought forward to accompany a procurement process for the City, and to with fit timescales to allow the purchase and installation to occur in 2020. If approved by Area Committee the remaining balance will be £490,000.

**4. Neighbourhood Fund**

- 4.1 Coalfield Area Committee has been allocated £361,514 for capital and revenue projects.
- 4.2 Neighbourhood Fund will need to be allocated within this current financial year. There is one funding proposal to consider from the Neighbourhood Fund for the July 2020 meeting. Further detail at Annex 1.

Kepier Trust                      £10,000

- 4.3 There are 8 projects, totalling £22,274 recommended for approval from previously approved 2019/20 Youth Activity budget. Further detail at Annex 2

## 5. Community Chest

- 5.1 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 remains the same. With ward Councillors leading on seeking suitable project proposals and making decisions on applications received. Where decision cannot be reached at a ward level the outcome will be escalated to Area Committee for a final decision.
- 5.2 Members are requested to note the Community Chest funding awards made between April 2019 and June 2020, as set out in Annex 3 and Annex 4.
- 5.3 Table two below details the budget, approvals and balance remaining for 2020 / 2021. Members are requested to note the Community Chest funding awards made between April 2020 and June 2020, as set out in Annex 4, and are encouraged to continue to sponsor and submit project proposals, which complement the Neighbourhood Investment Plan to ensure full allocation of Community Chest by March 2021.

Ward	2020 / 2021 Balance	Amount Awarded	Returned Funding	Remaining Allocation
Copt Hill	£10,000	£1,725	£0	£8,275
Hetton	£10,000	£1,725	£0	£8,275
Houghton	£10,000	£1,725	£0	£8,275
Shiney Row	£10,000	£2,725	£0	£7,275
<b>Total</b>	<b>£40,000</b>	<b>£7,900</b>	<b>£0</b>	<b>£32,100</b>

Table Two: Financial Statement Community Chest 2020 / 2021

## 6. Recommendations

- 6.1 Members are requested to:
- Note the financial statements set out in table one and two.
  - Approve £10,000 contribution towards festive lighting from the Neighbourhood Investment Capital Programme
  - Approve the £10,000 application to Neighbourhood Fund from Kepier Trust
  - Approve the 8 projects, totalling £22,274 for holiday activities from the previously allocated 2019/20 youth budget, as set out in Annex 2
  - Note the approved Community Chest grants between March 2019 June 2020, as set out in Annex 3 and Annex 4.

Annex 1	Neighbourhood Fund
Annex 2	Holiday Activities
Annex 3	Community Chest Awards 2019 / 2020
Annex 4	Community Chest Awards 2020 / 2021

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