

COALFIELD AREA COMMITTEE 17 March 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 information detailed in sections 2.1, 3.1 and 4.1 (b) Approve/Align the five projects, detailed in section 2 and Annex 1, from the Neighbourhood Fund (c) Approve/Align the three projects, detailed in section 3 and Annex 2, from the Neighbourhood Investment Capital Programme (d) Note the approved Community Chest grants within section 4, from 1st April 2020 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 £361,514 (inc Youth allocation) for 2020/2021 from the Neighbourhood Fund and £500,000 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:

COALFIELD AREA COMMITTEE

17 March 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 the Area Committee Neighbourhood Fund 2020/2021:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2020/2021 – (inc youth funding £20k)					£361,514
Kepier Hall	15.07.20	-	-	£10,000	£351,514
Phoenix Project	20.03.19	£4,560	-	-	£356,074
Lifeline Project	29.09.20	-	-	£5,000	£351,074
Celebration, Events & Heritage Programme	09.12.20	-	-	£30,000	£321,074
Wellbeing in the Community	09.12.20	-	-	£8,000	£313,074

- 2.2 There are five funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Fund, set out below and further detailed at **Annex 1**

- | | |
|---|---------|
| • Condition Survey (Philadelphia Power Station) | £8,300 |
| • Laptop Loan Scheme (four schools) | £40,000 |
| • Community Loco | £15,000 |
| • Stephenson Trail | £50,000 |
| • Bloom and Love Where You Live | £20,000 |

- 2.3 The total Neighbourhood Fund budget requested for approval is **£133,300**. If approved, the remaining balance will be **£179,774**

3. Neighbourhood Investment Capital Programme

- 3.1 Area Committee has been allocated £500,000 for capital developments which complement the Coalfield Area Investment Delivery Plan. The table below shows the financial position of the Neighbourhood Investment Capital Programme, 2020/2023:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
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

- 3.2 There are three funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Investment Capital Programme, set out below and further detailed at **Annex 2**

- Shiney Lighting £ 5,961
- Elemore Greenspace £100,000
- Improving Rectory Park £100,000

- 3.3 The total Neighbourhood Investment Capital Programme budget requested for approval is **£205,961**. If approved, the remaining balance will be **£234,039**

4. Community Chest

- 4.1 The table below shows the financial position of the Area Committee, Community Chest Fund 2020/2021. Members are requested to note the Community Chest funding awards made from 1st April 2020 to 5 March 2021, detailed in **Annex 3**.
NOTE: A number of applications were pending a decision at the time of writing the report.

Ward	2020/2021 Allocation	Budget Returned	Budget Approved	Budget Remaining
Copt Hill	£10,000	-	£7,994.50	£2,005.50
Hetton	£10,000	-	£2,962.50	£7,037.50
Houghton	£10,000	-	£5,570.50	£4,429.50
Shiney Row	£10,000	-	£4,462.50	£5,537.50
Total	£40,000	-	£20,990	£19,010

5. Recommendations:

- 5.1 Note the financial information detailed in sections 2.1, 3.1 and 4.1
- 5.2 Approve/Align the five projects, detailed in section 2 and **Annex 1**, from the Neighbourhood Fund
- 5.3 Approve/Align the three projects, detailed in section 3 and **Annex 2**, from the Neighbourhood Investment Capital Programme
- 5.4 Note the approved Community Chest grants from 1st April 2020, as detailed in **Annex 3**

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Annex 1 Neighbourhood Fund
 Annex 2 Neighbourhood Investment Capital Programme
 Annex 3 Community Chest