

<b>COALFIELD AREA COMMITTEE</b> <b>15 December 2021</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>	
<b>Title of Report:</b> Coalfield Area Budget Report	
<b>Author(s):</b> Assistant Director of Community Resilience	
<b>Purpose of Report:</b> 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.	
<b>Description of Decision:</b>  Committee are requested to:-  (a) Note the financial statements set out in section 2.1, 3.1 and 4.1. (b) Approve one Neighbourhood Fund application set out in Section 2.3 and Annex 1 (c) Note the Community Chest approvals supported from 2021/2022, as detailed in Annex 2	
Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span>	
<b>Suggested reason(s) for Decision:</b> 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.	
<b>Alternative options to be considered and recommended to be rejected:</b> 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 December 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
<b>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</b>				
<b>Project Name</b>				<b>£537,720</b>
Project Sunshine	30.06.21		<b>£4,923</b>	
Wildlife Explorer Days	30.06.21		<b>£4,973</b>	
Out and About	30.06.21		<b>£4,900</b>	
Copt Hill Kids Club	30.06.21		<b>£4,409</b>	
Hetton Kids Club	30.06.21		<b>£4,409</b>	
Houghton Kids Club	30.06.21		<b>£4,409</b>	
Shiney Row Kids Club	30.06.21		<b>£4,409</b>	
Active Adventurers	30.06.21		<b>£4,999</b>	
Active Exercise and Play	30.06.21		<b>£5,000</b>	
Our Day Out	30.06.21		<b>£3,152</b>	
Elba Park Social	30.06.21		<b>£4,925</b>	
Encouraging Participation	30.06.21		<b>£5,000</b>	
Creative Engagement	30.06.21		<b>£5,000</b>	
Coalfield Singing Project	30.06.21		<b>£5,000</b>	
Have a Meal with Us	30.06.21		<b>£4,010</b>	
Penshaw Pals	30.06.21		<b>£4,010</b>	
Down at the Pit	30.06.21		<b>£4,991</b>	
Secure the Ground	30.06.21		<b>£9,169</b>	
Energy Efficient Eppleton	30.06.21		<b>£4,200</b>	

Kawasaki Mule	29.09.21		<b>£18,210</b>	
Vehicle Activated Signs (VAS)	29.09.21		<b>£20,000</b>	
LinkTogether	29.09.21		<b>£200,000</b>	
Stephenson Sculpture	29.09.21		<b>£11,820</b>	
<b>Balance</b>				<b>£195,802</b>

2.2 Coalfield Area Committee currently has £195,802 Neighbourhood Funding available for capital and revenue projects.

2.3 There is one application to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**

- Improved Access Shiney Advice and Resource Project (ShARP) £6,000

2.4 The total Neighbourhood Fund budget requested for approval is **£6,000**. If approved, the remaining balance will be **£189,802**

### 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
<b>Starting Balance for 2020/2023</b>					<b>£500,000</b>
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 to date for 2021/22.

<b>Ward</b>	<b>Start Balance for 2021/2022</b>	<b>Project approvals since April 2021</b>	<b>Grant Returned</b>	<b>Balance</b>
Copt Hill	£10,000	£5,291	£0	£4,709
Hetton	£10,000	£4,805	£0	£5,195
Houghton	£10,000	£5,717	£0	£4,283
Shiney Row	£10,000	£6,050	£519	£4,469
<b>Total</b>	<b>£40,000</b>	<b>£21,863</b>	<b>£519</b>	<b>£18,656</b>

**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 set out in Section 2.3 and Annex 1
- (c) Note the Community Chest approvals supported from 2021/2022, as detailed in Annex 2

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