

**COALFIELD SUNDERLAND AREA COMMITTEE
9 DECEMBER 2020
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 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:

- a) Note the financial statements set out in table one, two and three
- b) Approve the Mining Heritage project set out in Annex 1 from the Capital Investment Programme 2020/22 budget
- c) Approve the two projects, set out in Annex 2, from the Neighbourhood Fund 2020/21 budget
- d) Note the approved Community Chest grants between September 2020 and November 2020, as set out in Annex 3

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:

9 DECEMBER 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. Neighbourhood Investment Capital Programme

- 2.1 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.
- 2.2. 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.
- 2.3 The following table provides the current financial position of the Capital Investment Programme

Neighbourhood Capital Investment Programme allocation is £500,000				
Project Name	Committee Date	Allocated (not yet assessed)	Approved	Balance
Festive Lighting	July 2020		£10,000	£490,000
Balance			£10,000	£490,000

Table One: Financial Statement Capital Investment Programme

- 2.4 There is one funding proposal to consider from the 2020/22 Capital Investment Programme. Further detail at Annex 1.

Mining Heritage Project

£50,000

3. Neighbourhood Fund

- 3.1 Coalfield Area Committee has been allocated £361,514 for capital and revenue projects.
- 3.2 Neighbourhood Fund will need to be allocated within this current financial year.
- 3.3 The following table provides the current financial position of the Neighbourhood Fund

Neighbourhood Fund allocation is £361,514				
Project Name	Committee Date	Allocated (not yet assessed)	Approved	Balance

Kepier Hall	July 2020		£10,000	£351,514
Returned funding: Phoenix Project	March 2019		(4,560)	£356,074
Lifeline Project (ELCAP)	September 2020		£5,000	£351,074
Balance				£351,074

Table Two: Financial Statement Neighbourhood Fund 2020 / 2021

- 3.4 There are two funding proposals to consider from the 2020/21 Neighbourhood Fund. Further detail at Annex 2.

Celebrating Heritage and Local Events	£30,000
Wellbeing in the Community Opportunity	£8,000

4. Community Chest

- 4.1 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.
- 4.2 Table three below details the budget, approvals and balance remaining for 2020 / 2021. Members are requested to note the Community Chest funding awards made between September and November 2020, as set out in Annex 3, 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	£5,112.50	£0	£4,887.50
Hetton	£10,000	£2,462.50	£0	£7,537.50
Houghton	£10,000	£3,070.50	£0	£6,929.50
Shiney Row	£10,000	£3,962.50	£0	£6,037.50
Total	£40,000	£14,608	£0	£25,392

Table Three: Financial Statement Community Chest 2020 / 2021

5. Recommendations

- 5.1 Members are requested to:
- Note the financial statements set out in table one, two and three
 - Approve the Mining Heritage project set out in Annex 1 from the Capital investment Programme 2020/22 budget
 - Approve the two projects, set out in Annex 2, from the Neighbourhood Fund 2020/21 budget
 - Note the approved Community Chest grants between September 2020 and November 2020, as set out in Annex 3

Annex 1	Capital Investment Programme
Annex 2	Neighbourhood Fund
Annex 3	Community Chest Awards 2020 / 2021

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