

**COALFIELD SUNDERLAND AREA COMMITTEE**  
**29 SEPTEMBER 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 £5,000 Neighbourhood Fund to ELCAP for the Lifeline project set out in Annex 1
- (c) Approve the 2 projects in Annex 2 from the previously agreed Digital Inclusion Budget
- (d) Note the approved Community Chest grants between July 2020 and September 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:

29 SEPTEMBER 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

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

Table One: Financial Statement Capital Investment Programme

**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

<b>Neighbourhood Fund allocation is £361,514</b>				
<b>Project Name</b>	<b>Committee Date</b>	<b>Allocated (not yet assessed)</b>	<b>Approved</b>	<b>Balance</b>
Kepier Hall	July 2020		£10,000	£351,514
<b>Returned funding: Phoenix Project</b>	March 2019		(4,560)	
<b>Balance</b>				<b>£356,074</b>

Table Two: Financial Statement Neighbourhood Fund 2020 / 2021

- 3.4 There is one funding proposal to consider from the 2020/21 Neighbourhood Fund. Further detail at Annex 1.

Lifeline Project £5,000

- 3.5 The details of two projects previously agreed from the 2019/20 Neighbourhood Fund budget are presented for approval at Annex 2

RU Ready for UC £25,000

Digital Inclusion in Coalfield £50,000

#### 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 July 2020 and September 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	£2,462.50	£0	£7,537.50
Hetton	£10,000	£1,962.50	£0	£8,037.50
Houghton	£10,000	£2,570.50	£0	£7,429.50
Shiney Row	£10,000	£2,962.50	£0	£7,037.50
<b>Total</b>	<b>£40,000</b>	<b>£9,958</b>	<b>£0</b>	<b>£30,042</b>

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 £5,000 Neighbourhood Fund to ELCAP for the Lifeline project set out in Annex 1
- Approve the 2 projects in Annex 2 from the previously agreed Digital Inclusion Budget
- Note the approved Community Chest grants between July 2020 and September 2020, as set out in Annex 3

Annex 1 Neighbourhood Fund  
Annex 2 Digital Inclusion projects  
Annex 3 Community Chest Awards 2020 / 2021

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