

COALFIELD AREA COMMITTEE 28 September 2022 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 statements set out in section 2.1, 3.1 and 4.1. b) Approve the 2 Neighbourhood Fund applications from 2022/23 budget as set out in Section 2.3 and Annex 1 c) Align £200,000 Neighbourhood Fund (£50,000 per ward) to address the priority 'Support and activities for Children and Young People' set out in Section 2.4 d) Approve the 2 Neighbourhood Investment Capital Programme applications set out in 3.4 and Annex 2 e) Note the Community Chest approvals supported from 2022/2023, 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 £439,200 from the Neighbourhood Fund and £208,039 from the Neighbourhood Investment Capital Programme for 2022/23 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	Relevant Scrutiny Committees:
Is it included in the Forward Plan? No	

28 September 2022

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 2022/2023:

Project Name	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2022/2023 is £439,200 (357,946, plus £81,254 unspent balances returned to budget)				
Project Name				£439,200
Shiney Row Community Centre Refurb/Improvements	15 June 2022		£3,790	£435,410
Houghton Brass Championships of Great Britain	15 June 2022		£4,420	£430,990
Link Together – bridging the gap	15 June 2022		£18,500	£412,490
Houghton Feast – community programme	15 June 2022		£10,000	£402,490
Holiday Activities	15 June 2022		£4,895	£397,595
Copt Hill Holiday Zone	15 June 2022		£4,129	£393,466
Hetton Holiday Zone	15 June 2022		£4,129	£389,337
Houghton Holiday Zone	15 June 2022		£4,129	£385,208
Shiney Row Holiday Zone	15 June 2022		£4,129	£381,079
Wild Green Days	15 June 2022		£4,920	£376,159
ABEL Club	15 June 2022		£1,818	£374,341
Elba Park Holiday Activities	15 June 2022		£4,970	£369,371
Buddies Life Skills	15 June 2022		£4,116	£365,255
Early Years Holiday Programme	15 June 2022		£4,900	£360,355
Active Adventurers	15 June 2022		£4,940	£355,415
Balance				£355,415

- 2.2 Coalfield Area Committee currently has £355,415 Neighbourhood Funding available for capital and revenue projects.
- 2.3 There are two applications to the 2022/23 Neighbourhood Fund presented to Area Committee for consideration, detailed at **Item 4 Annex 1**
- R U Ready 4 UC £44,500
 - Digital Inclusion £31,500
- 2.4 Following extensive discussions by the Neighbourhood and Community Board, it has been agreed that a project brief will be drawn up to deliver activities and support for children and young people in each ward. Members of the Neighbourhood and Community Board will meet on a ward by ward basis to discuss the needs within their particular ward and bring to the next meeting of the N&C Board to agree the development of a Call for Projects to deliver on the desired outcomes. It is therefore recommended that a budget of £200,000 (£50,000 per ward) Neighbourhood Fund is aligned and that project applications will be presented to the December meeting of Area Committee for consideration/approval.
- 2.5 The total Neighbourhood Fund budget requested for approval and alignment is **£276,000**. If approved, the remaining balance will be **£79,415**

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
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
Shiney Lighting	17.03.21	-	-	£5,961	£434,039
Elemore Greenspace	17.03.21	-	-	£100,000	£334,039
Improving Rectory Park	17.03.21	-	-	£100,000	£234,039
Lighting up Rectory Park	16.03.22	-	-	£35,000	£199,039
Old Durham Road Play	15.06.22			£35,000	£164,039

- 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 is now in the final year of a three year programme and the budget was available to allocate across one or more years depending on the proposals presented.
- 3.4 There are two requests for funding presented to this meeting, as detailed in **Annex 2**.
- Improvements to Herrington Colliery Welfare Ground and Pavilion £51,000
 - Footpath improvements Fenton Tce/Railway Tce £14,300
- 3.5 The total Coalfield Neighbourhood Investment Capital Programme requested for approval is **£65,300**. If approved, the remaining balance will be **£98,739**

4. Community Chest

4.1 For 2022/23 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 has now moved online to make it easier for Groups to access the funds, however, if Groups need digital support Area Arrangements will provide it to ensure inclusivity. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where a majority decision and discussions cannot be resolved at a ward level the outcome will be escalated to Area Committee for a final decision.

4.2 The table below details the Community Chest current budget position for 2022/2023. **Annex 3** shows the approvals supported to date for 2022/23.

Ward	Start Balance for 2022/2023	Project approvals since April 2022	Grant Returned	Balance
Copt Hill	£10,000	£3,067		£6,933
Hetton	£10,000	£3,150		£6,850
Houghton	£10,000	£5,237		£4,763
Shiney Row	£10,000	£2,500		£7,500
Total	£40,000	£466		£39,534

5. Recommendations:

Committee are requested to:-

- Note the financial statements set out in section 2.1, 3.1 and 4.1.
- Approve the 2 Neighbourhood Fund applications from 2022/23 budget as set out in Section 2.3 and Annex 1
- Align £200,000 Neighbourhood Fund (£50,000 per ward) to address the priority 'Support and activities for Children and Young People' set out in Section 2.4
- Approve the 2 Neighbourhood Investment Capital Programme applications set out in 3.4 and Annex 2
- Note the Community Chest approvals supported from 2022/2023, as detailed in Annex 3

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