

WEST AREA COMMITTEE
16th December 2020
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

West 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: -

- (a) Note the financial statements set out in section 2.1 and 3.1.
- (b) Approve £6,000 to extend the Holiday hunger projects in the West – details in Item 4 Annex 1
- (c) Align £100,000 Neighbourhood Fund to the Improve Access to ICT to reduce Social Isolation Programme Priority. Details in Item 4 Annex 1
- (d) Approve £65,000 Neighbourhood Investment Capital funding and £87,000 Neighbourhood Funding - Healthy Weight funding to Green Gyms project.
- (e) Note the 13 Community Chest approvals supported from 2020/2021, as detailed Item 4 Annex 2

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £451,887 (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:

16 December 2020

REPORT OF THE ASSISTANT DIRECTOR OF COMMUNITY RESILIENCE**West 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 2020/2021:

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2020/2021 is £431,887, plus £20,000 from Children's Services for Youth activities – total allocation is therefore £451,887				
Project Name				
Returned funding: Completed projects	Various		£20,233	
Balance				£472,120

- 2.2 The Table above shows a financial return made in the September Area Committee (£20,233). Since the September Meeting we have two projects that have completed which is a total of £7,455, this is a combination of Maximising Green Spaces (£4,500), Community Vibe (£2,955).
- 2.3 The Neighbourhood and Community Board are recommending to Area Committee the alignment of £100,000 Neighbourhood Fund to the priority of Improve Access to ICT to reduce Social Isolation Programme. Details of the Call for Project Brief are detailed in **Item 4 Annex 1**.
- 2.4 The Neighbourhood and Community Board are recommending an extension to the existing Holiday Hunger projects. Total Neighbourhood Fund £6000 to deliver activities and food support across December and February school holidays. Full project details in **Item 4 Annex 1**.
- 2.5 The West Area Committee has £472,120 Neighbourhood Funding for capital and revenue projects. Two additional projects have returned funding detailed above (£7455), which leaves the budget at £479,575. If the Projects detailed above are approved (£106,000) it would bring the total balance of Neighbourhood Funding to £373,575

3. Neighbourhood Investment Capital Programme 2020 - 2023

3.1 The table below shows the financial position of West Neighbourhood Investment Capital Programme for 2020/2023.

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Investment Capital Programme 2020/2023 is £500,000				
				£500,000 Capital
Neighbourhood Investment Plan priority				
Support communities to deliver local events – Christmas decorations	July 2020		£10,000	
Balance				£490,000

- 3.2 West 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 The Neighbourhood and Community Board are recommending £87,000 which was previously aligned to Healthy Weight and £65,000 from Neighbourhood Investment Capital funding towards the Green Gym Project. The Project will consist of 6 sites across the West Area of Sunderland having around 5-6 pieces of equipment. The costs received to date are estimates and full costs will be gathered at the tendering process, details will be discussed with the Neighbourhood and Community Board and a full application will be developed and appraised.
- 3.5 The remaining balance if the £65,000 is approved would be £425,000.

4. Community Chest

- 4.1 The table below details the Community Chest awards starting balances for 2020/2021. **Item 4 Annex 2** shows the approvals supported between September to November 2020.

Ward	Starting Balance	Project Approvals since April	Grant Returned	Balance
Barnes	£10,000	£3,640	£0	£6,360
Pallion	£10,000	£3,920	£0	£6,080
Sandhill	£10,000	£7,551	£0	£2,449
Silksworth	£10,000	£4,121.50	£0	£5,878.50
St Anne's	£10,000	£2,991	£0	£7,009
St Chad's	£10,000	£2,948.50	£0	£7,051.50
Total	£60,000	£25,172	£0	£34,828

5. Recommendations:

- 5.1 Note the financial statements set out in section 2.1 and 3.1.
- 5.2 Approve £6,000 to extend the Holiday hunger projects in the West – details in Item 4 Annex 1
- 5.3 Align £100,000 Neighbourhood Fund to the Improve Access to ICT to reduce Social Isolation Programme Priority. Details in Item 4 Annex 1
- 5.4 Approve £65,000 Neighbourhood Investment Capital funding and £87,000 Neighbourhood Funding - Healthy Weight funding to Green Gyms project.
- 5.5 Note the 13 Community Chest approvals supported from 2020/2021, as detailed **Item 4 Annex 2**

Contact Officer: Gilly Stanley, Area Community Development Lead
Gilly.Stanley@sunderland.gov.uk