

WEST SUNDERLAND AREA COMMITTEE
22 September 2021
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

West Sunderland 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 the 11 projects from Neighbourhood Fund detailed in Item 4 Annex 1
- (c) Approve the 1 project from Neighbourhood Investment Capital Programme detailed in Item 4 Annex 2
- (d) Note the 11 Community Chest approvals supported from 2021/2022, as detailed **Item 4 Annex 3**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £623,003 (inc Youth allocation) for 2021/2022 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

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

22nd SEPTEMBER 2021
**REPORT OF THE ASSISTANT DIRECTOR OF
 COMMUNITY RESILIENCE**
West Sunderland 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	Returned	Aligned	Approved	Remaining
Starting Balance for 2021 / 2022					£623,003
West Area Enforcement Project	31.08.21			£229,977	£393,026

Table One: Neighbourhood Fund Statement 2021 / 2022

2.2 West Sunderland Area Committee has been allocated £623,003 Neighbourhood Funding for capital and revenue projects.

2.3 There are 10 applications to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**

i)	West REACT Employability Project - Stage 2- Sunderland North Community Business Centre (SNCBC)	£42,500
ii)	Young Peoples Emotional & Mental Health Support Sessions – If you Care share	£56,592
iii)	Keep Sunderland West Tidy- Community Opportunities- Clean and Green Friends of Silksworth Park Pallion Action Group Pennywell Community Centre Sunderland Training and Education Farm South Hylton Tansy Centre Barnes Residents Association Youth Almighty Project 111 (Sunderland) Squadron	Total £10,417 £1,365 £1,126 £878 £1,100 £839 £1,644 £1,495 £470 £1,500

2.4 The total Neighbourhood Fund budget requested for approval is **£109,509**. If approved, the remaining balance will be **£283,517**

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.

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2020 / 2023					£500,000
Festive Lighting Project	14.07.20			£10,000	£490,000
Green Gym Project	16.12.20			£65,000	£425,000
Environmental Services-Bin and Benches	16.3.21			£36,529	£388,471
Silksworth and Albany Pit Wheel	16.3.21			£17,500	£370,971
Stephenson Trail	16.3.21		£50,000		£320,971
Festive Lights Project-additional	16.6.21			£50,000	£270,971

Table Two: Neighbourhood Investment Capital Funding Statement 2020 / 2023

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 There is 1 application to the Neighbourhood Investment Capital Fund presented to Area Committee for consideration detailed at **Item 4 Annex 2**

i) Stephenson Trail Task Group ^{1*}£50,000

3.5 The total Neighbourhood Investment Capital Fund requested for approval is **£50,000**. If approved, the remaining balance will be **£270,971**

¹ £50,000 was aligned to the Stephenson Trail in March.

4. Community Chest

4.1 Each ward has been allocated a 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 it becomes difficult to make 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 awards starting balances for 2021 / 2022. **Annex 3** shows the approvals supported, July to September.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Barnes	£10,000		£2,432	£7,568
Pallion	£10,000		£3,500	£6,500
Sandhill	£10,000		£4,456	£5,544
Silksworth	£10,000		£1,000	£9,000
St Anne's	£10,000		£1,000	£9,000
St Chad's	£10,000		£4,414	£5,586
Total	£60,000		£16,802	£43,198

Table Three: Community Chest Funding Statement 2021 / 2022

5. Recommendations:

- 5.1 Note the financial statements set out in Table One, Two and Three.

Consider the approval of NF funding of **£42,500** to - Sunderland North Community Business Centre (SNCBC) - West REACT Employability Project - Stage 2 as set out in **Section 2.3** and **Item 4 Annex 1**

- 5.2 Consider the approval of NF funding of **£56,592** to If You Care Share -Young Peoples Emotional & Mental Health Support Sessions as set out in **Section 2.3** and **Item 4 Annex 1**

- 5.3 Consider the approval of NF funding of **£10,117** detailed in **Item 4 Annex 1** to

Community Opportunities- Clean and Green	£1,365
Friends of Silksworth Park	£1,126
Pallion Action Group	£878
Pennywell Community Centre	£1,100
Sunderland Training and Education Farm	£839
South Hylton Tansy Centre	£1,644
Barnes Residents Association	£1,495
Youth Almighty Project	£470
111 (Sunderland) Squadron	£1200

- 5.4 Consider the approval of NI Capital funding of **£50,000** (Stephenson Trail multi area project – Sunderland City Council) as set out in **Section 3.4 Item 4 Annex 2**

- 5.5 Note the 11 Community Chest approvals supported from 2021 / 2022, as detailed **Item 4 Annex 3**

Annexes

Annex One	Neighbourhood Fund Approval Proposals
Annex Two	Neighbourhood Investment Capital Programme Proposals
Annex Three	Community Chest Grant Approvals

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