

WEST AREA COMMITTEE
16 March 2021
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 information detailed in sections 2.1, 3.1 and 4.1
- (b) Approve the 3 projects, detailed in section 2 and Annex 1, from the Neighbourhood Fund
- (c) Approve the 2 projects, detailed in section 3 and Annex 1, from the Neighbourhood Investment Capital Programme
- (d) Align the 1 project from Neighbourhood Investment Capital Programme
- (e) Note the approved Community Chest grants within section 4, from 1st April 2020 as detailed in 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

Relevant Scrutiny Committees:

Is it included in the Forward Plan? No

WEST AREA COMMITTEE

16 March 2021

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 the Area Committee Neighbourhood Fund 2020/2021:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2020/2021 – (inc youth funding £20k)					£451,887
Completed Projects returned funding		£27,688	-	-	£479,575
Improve Access to ICT to reduce Social Isolation Programme	16.12.20	-	£100,000	-	£379,575
Holiday Hunger & Activities	16.12.20	-	-	£6,000	£373,575

2.2 There are 3 funding proposals presented to Area Committee for consideration from the 2020/2021 Neighbourhood Fund, set out below and further detailed at **Item 2 Annex 1**

- Extension to the West Holiday Hunger Projects £48,000
- Welfare Rights £150,000
- Media Savvy £100,000

2.3 The total Neighbourhood Fund budget requested for approval is **£298,000**. If approved, the remaining balance will be **£175,575**

3. Neighbourhood Investment Capital Programme

3.1 Area Committee has been allocated £500,000 for capital developments which complement the West Area Investment Delivery Plan. The table below shows the financial position of the Neighbourhood Investment Capital Programme, 2020/2023:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget 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

3.2 There is 1 funding proposal recommended for approval presented to Area Committee for consideration from the 2020/2021 Neighbourhood Capital Investment Programme, set out below and further detailed at **Item 2 Annex 1**

- Environmental Services – Bins and Benches £36,529
- Silksworth and Albany Pit Wheel £17,500

3.3 There is 1 funding proposal recommended for alignment presented to Area Committee for consideration from the 2020/2021 Neighbourhood Capital Investment Programme, set out below and further detailed at **Item 2 Annex 1**

Stephenson Trail alignment £50,000

3.4 The total Neighbourhood Capital Investment Programme budget requested for approval/alignment is **£104,029**. If approved, the remaining balance will be **£320,971**

4. Community Chest

4.1 The table below shows the financial position of the Area Committee, Community Chest Fund 2020/2021. Members are requested to note the Community Chest funding awards made from 1st April 2020, detailed in **Item 4 Annex 2**,

Ward	2020/2021 Allocation	Budget Returned	Budget Approved	Budget Remaining
Barnes	£10,000	-	£3,640	£6,360
Pallion	£10,000	-	£6,786	£3,214
Sandhill	£10,000	-	£10,000	£0
Silksworth	£10,000	-	£5,437.50	£4,562.50
St Anne's	£10,000	-	£8,246	£1,754
St Chad's	£10,000	-	£3,648.50	£6,351.50
Total	£60,000	-	£37,758	£22,242

5. Recommendations:

- 5.1 Note the financial information detailed in sections 2.1, 3.1 and 4.1
- 5.2 Approve the projects, detailed in section 2 and Annex 1, from the Neighbourhood Fund
- 5.3 Approve the 2 projects, detailed in section 3 and Annex 1, from the Neighbourhood Investment Capital Programme
- 5.4 Align the 1 project, detailed in section 3 and Annex 1, from the Neighbourhood Investment Capital Programme
- 5.5 Note the approved Community Chest grants from 1st April 2020, as detailed in **Annex 2**

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