

WEST AREA COMMITTEE
16 June 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 1 project from Neighbourhood Investment Capital Programme
- (c) Note the 14 Community Chest approvals supported from 2020/2021, as detailed in Item 4 Annex 1
- (d) Note the 2 Community Chest approvals supported from 2021/2022, as detailed in 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 £623,003 (inc Youth allocation) for 2021/2022 from the Neighbourhood Fund and £320,971 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 JUNE 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 2021/2022:

Project Name	Committee Date	Budget Returned	Budget Aligned	Budget Approved	Budget Remaining
Starting Balance for 2021/2022 – (inc youth funding £20k and carry forward)					£623,003

2.2 There are no funding proposals presented to Area Committee for consideration from the 2021/2022 Neighbourhood Fund.

2.3 The total Neighbourhood Fund budget requested for approval is **£NIL**, which leave a remaining balance of **£623,003**

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
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
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3.2 There is 1 funding proposal recommended for approval presented to Area Committee for consideration from the 2021/2022 Neighbourhood Capital Investment Programme, set out below.

- Festive lights and celebration £50,000

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

4. Community Chest

4.1 The table below shows the financial position of the Area Committee, Community Chest Fund 2021/2022. Members are requested to note the Community Chest funding awards made from 1st April 2021, detailed in **Item 4 Annex 2**.

Ward	2021/2022 Allocation	Budget Returned	Budget Approved	Budget Remaining
Barnes	£10,000	-	£0	£10,000
Pallion	£10,000	-	£0	£10,000
Sandhill	£10,000	-	£2,150	£7,850
Silksworth	£10,000	-	£0	£10,000
St Anne's	£10,000	-	£0	£10,000
St Chad's	£10,000	-	£1,343	£8,657
Total	£60,000	-	£3,493	£56,507

5. Recommendations:

- 5.1 Note the financial information detailed in sections 2.1, 3.1 and 4.1
- 5.2 Approve the 1 project, detailed in section 3, from the Neighbourhood Investment Capital Programme
- 5.3 Note the approved Community Chest grants for 2020/21, as detailed in Item 4 Annex 1
- 5.4 Note the approved Community Chest grants from 1st April 2021, as detailed in Item 4 Annex 2

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