

WEST SUNDERLAND AREA COMMITTEE
15 March 2022
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 NF funding of £17,913 to – Invest in Highways- Traffic Improvements Sunderland City Council detailed in **Section 2.3 and Item 4 Annex 1**
- (c) Approve £187,587 of the West Neighbourhood Capital Investment Fund to Invest in Highways – Traffic Improvements – Sunderland City Council detailed in **Section 2.3 and Item 4 Annex 1**
- (d) Approve £53,709 of the West Neighbourhood Capital Investment Fund to Vehicle Activated Signs – Sunderland City Council detailed in detailed in **Section 3.4 and Item 4 Annex 1**
- (e) Approve £29,675 of the West Neighbourhood Capital Investment Fund to Invest in Highways – Highway Improvements – Sunderland City Council detailed in **Section 3.4 and Item 4 Annex 1**
- (f) Note the 5 Community Chest approvals supported from 2021 / 2022, 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 £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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

15th MARCH 2022**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
West REACT Employability Project - Stage 2- Sunderland North Community Business Centre (SNCBC)	22.09.21			£42,500	£350,526
Young Peoples Emotional & Mental Health Support Sessions – If you Care share	22.09.21			£44,496	£306,030
Keep Sunderland West Tidy	22.09.21				£306,030
Community Opportunities- Clean and Green	22.09.21			£1,365	£304,665
Friends of Silksworth Park	22.09.21			£1,126	£303,539
Pallion Action Group	22.09.21			£878	£302,661
Pennywell Community Centre	22.09.21			£1,100	£301,561
Sunderland Training and Education Farm	22.09.21			£839	£300,722
Barnes Residents Association	22.09.21			£1,495	£299,227
Youth Almighty Project	22.09.21			£470	£298,757
111 (Sunderland) Squadron	22.09.21			£1,500	£297,257
South Hylton Tansy Centre	2.11.21			£1,644	£295,613

West Youth Activities	8.12.21			£213,480	£82,133
West Youth ASB	8.12.21			£32,460	£49,673

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 is 1 application to the Neighbourhood Fund presented to Area Committee for consideration detailed at **Item 4 Annex 1**
1. Invest in Highways – Traffic improvements- Sunderland City Council £17,913
- 2.4 The total Neighbourhood Fund budget requested for approval is **£17,913**. If approved, the remaining balance will be **£31,760**

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 and 22.09.21			£50,000	£320,971
Festive Lights Project-additional	16.6.21			£50,000	£270,971
West Highways Improvements	8.12.21		£270,971		Nil

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 are 3 funding proposals recommended for approval from funding previously aligned by Area Committee from the 2020/2021 Neighbourhood Capital Investment Programme, set out below and further detailed at **Item 4 Annex 1**
- | | |
|---|----------|
| 1. Invest in Highways – Traffic improvements- Sunderland City Council | £187,587 |
| 2. Vehicle Activated Signs- Sunderland City Council | £53,709 |
| 3. Invest in Highways- Highways Sunderland City Council | £29,675 |

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

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 is 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 2** shows the approvals supported, January to March.

Ward	2021/2022 Allocation	Returned	Approved	Remaining
Barnes	£10,000		£3,432	£6,568
Pallion	£10,000		£8,403	£1,597
Sandhill	£10,000		£10,000	Nil
Silksworth	£10,000		£2,424	£7,576
St Anne's	£10,000	£190	£9,271	£919
St Chad's	£10,000		£6,164	£3,836
Total	£60,000	£190	£39,694	£20,496

Table Three: Community Chest Funding Statement 2021 / 2022

5. Recommendations:

- 5.1 Note the financial statements set out in section 2.1 and 3.1.
- 5.2 Approve NF funding of £17,913 to – Invest in Highways- Traffic Improvements Sunderland City Council detailed in **Section 2.3 and Item 4 Annex**
- 5.3 Approve £187,587 of the West Neighbourhood Capital Investment Fund to Invest in Highways – Traffic Improvements – Sunderland City Council detailed in **Section 2.3 and Item 4 Annex 1**
- 5.4 Approve £53,709 of the West Neighbourhood Capital Investment Fund to Vehicle Activated Signs – Sunderland City Council detailed in detailed in **Section 3.4 and Item 4 Annex 1**
- 5.5 Approve £29,675 of the West Neighbourhood Capital Investment Fund to Invest in Highways – Highway Improvements – Sunderland City Council detailed in **Section 3.4 and Item 4 Annex 1**
- 5.6 Note the 5 Community Chest approvals supported from 2021 / 2022, as detailed **Item 4 Annex 2**

Annexes

Annex One

Neighbourhood Fund Approval Proposals

Annex Two

Community Chest Grant Approvals

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