

**WEST SUNDERLAND AREA COMMITTEE**  
**7 December 2022**  
**EXECUTIVE SUMMARY SHEET – PART I**

**Title of Report:**

West Sunderland Area Budget Report

**Author(s):**

Assistant Director of Housing and Communities

**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 Springboard NF funding of £27,000 – Pallion Clean and Green  
**Item 4 Annex 1**
- (c) Reject Community Opportunities NF funding of £27,000 – Clean it and Green it Pallion **Item 4 Annex 1**
- (d) Note the 27 Community Chest approvals supported from 2022 / 2023, 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 £479,188 (inc Youth allocation) for 2022/2023 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

7 December 2022

**REPORT OF THE ASSISTANT DIRECTOR OF HOUSING and COMMUNITIES****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 2022/ 2023:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
<b>Starting Balance for 2022 / 2023 (£447,428 and £31,760 c/f)</b>					<b>£479,188</b>
West Area Community Minibus	-	£19,044			<b>£498,232</b>
Holiday Activities -Barnes	29.06.22			£4,955	<b>£493,277</b>
Holiday Activities- St Anne's	29.06.22			£4,999	<b>£488,278</b>
Holiday Activities – Pallion	29.06.22			£4,960	<b>£483,318</b>
Holiday Activities – Silksworth	29.06.22			£4,955	<b>£478,363</b>
Holiday Activities – Sandhill	29.06.22			£5,000	<b>£473,363</b>
Holiday Activities – St Chad's	29.06.22			£4,955	<b>£468,408</b>
Walk and Talk	29.06.22			£120,000	<b>£348,408</b>
West Event 2023	21.09.22			£40,000	<b>£308,408</b>
West Area Community Minibus	21.09.22			£40,000	<b>£268,408</b>
Clean it and Green it Barnes	21.09.22			£27,000	<b>£241,408</b>
Silksworth Ranger	21.09.22			£26,995	<b>£214,413</b>
Clean it Green it Sandhill	21.09.22			£27,000	<b>£187,413</b>
Clean it Green it St Anne's	21.09.22			£27,000	<b>£160,413</b>
St Chad's Ranger	21.09.22			£26,995	<b>£133,418</b>

**Table One: Neighbourhood Fund Statement 2022 / 2023**

- 2.2 West Sunderland Area Committee has been allocated £479,188 Neighbourhood Funding for capital and revenue projects and has a project return of £19,044 leaving a total of £498,232 for 2022/2023

2.3 The Neighbourhood and Community Board considered projects from previous years and agreed to recommend returning the budget for the following projects. The Board will continue to consider project underspend at the February Board.

- Local Shopping Centres £5,776
- Social Isolation £1,015
- Derelict Land £500
- West Area Play improvements £3,243

Total Neighbourhood Funding to be returned £10,534 bringing the Neighbourhood Funding budget to £143,952

2.4 There is 1 application to the Neighbourhood Fund presented to Area Committee for consideration for approval detailed at **Item 4 Annex 1**

- Clean and Green Pallion – Springboard £27,000

2.4 There is 1 application to Neighbourhood Fund presented to Area Committee to consider rejection

- Clean it and Green it Pallion – Community Opportunities £27,000

2.5 The total Neighbourhood Fund budget requested for approval is **£27,000**. If approved, the remaining balance will be **£116,952**

### 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
<b>Starting Balance for 2020 / 2023</b>					<b>£500,000</b>
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 and 15.3.21			£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 The Neighbourhood and Community board considered projects from previous years and agreed to recommend the return of the following budget:

- Green Gyms £39,393

Total Neighbourhood Investment Capital Funding to be returned is £39,393 bringing the Budget to £39,393

- 3.5 There are no funding proposals recommended for Neighbourhood Capital Investment Programme.

#### 4. Community Chest

- 4.1 Each ward has been allocated a ward budget of £10,000 each, to support projects which complement the Neighbourhood Investment Plan. The process to allocate Community Chest has now moved online to make the progress easier for Groups to access the funds, however, if Groups need digital support Area Arrangements will provide it to ensure inclusivity. Ward Councillors will continue to lead 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 2022 / 2023. **Annex 2** shows the approvals, supported April to November 2022.

Ward	2022/2023 Allocation	Returned	Approved	Remaining
Barnes	£10,000	-	£2,435	£7,565
Pallion	£10,000	-	£4,735	£5,265
Sandhill	£10,000	-	£2,625	£7,375
Silksworth	£10,000	-	£3,174	£6,826
St Anne's	£10,000	-	£8,595	£1,405
St Chad's	£10,000	-	£3,575	£6,425
<b>Total</b>	<b>£60,000</b>	<b>-</b>	<b>£25,139</b>	<b>£34,861</b>

*Table Three: Community Chest Funding Statement 2022 / 2023*

#### 5. Recommendations:

- 5.1 Note the financial statements set out in section 2.1 and 3.1.
- 5.2 Approve Springboard NF funding of £27,000 – Clean and Green Pallion **Item 4 Annex 1**
- 5.3 Reject Community Opportunities NF funding of £27,000 – Clean it and Green it Pallion **Item 4 Annex 1**
- 5.4 Note the 27 Community Chest approvals supported from 2022/ 2023 as detailed **item 4 Annex 2**

#### Annexes

Annex One

Annex Two

Neighbourhood Fund Executive Summary Proposals

Community Chest Grant Approvals

#### Contact Officer:

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