

WEST AREA COMMITTEE
22nd September 2020
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 statements set out in section 2.1 and 3.1.
- (b) Approve £12,957 to Pennywell Youth Project CLLD match for Community Champions
- (c) Approve £13,613 to SNCBC for the extension to West Clean and Green
- (d) Approve £120,000 to Sunderland City Council for the Play Area Improvement Programme
- (e) Note the 5 Community Chest approvals supported from 2020/2021, as detailed **Item 3 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	

22nd September 2020

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 Area Committee Neighbourhood Fund for 2020/2021:

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Fund for 2020/2021 is £431,887, plus £20,000 from Children's Services for Youth activities – total allocation is therefore £451,887				
Project Name				
Returned funding: Completed projects	Various		£20,233	
Balance				£472,120

- 2.2 The Table above shows a financial return of £20,233, this is a combination of the completion of previous projects - Community Bus (£268), Maximising Green Spaces (£2,029), West Event 2015-2018 (£11,068), Energy Programme (£1,291), Youth Activities and Holiday Hunger (£1,017) and Phoenix Project (£4,560),
- 2.3 Following the success of the first phase of Community Champions Pennywell Youth Project were invited to apply for the remaining match funding of £12,957 Neighbourhood Funding (aligned from 2018/2019 budget). The application is seeking approval for the West Area Committee and is subject to the CLLD Local Action Group approving the CLLD full application. Full project details in **Item 3 Annex 1**.
- 2.4 The former Place Board invited SNCBC to apply to extend the West Clean and Green project by £13,613 (previously approved to Sunderland City Council for Clean and Green). The Area Committee are asked to consider this application and approve the extension. Full project details in **Item 3 Annex 1**.
- 2.5 Following site visits and full consultation the West Play Area project is seeking approval from Area Committee for £120,000 Neighbourhood Fund, previously aligned in 2019/2020. Full project details in **Item 3 Annex 1**.
- 2.6 The West Area Committee has been allocated £451,887 Neighbourhood Funding for capital and revenue projects. A number of projects have returned funding and the projects presented above for approval are from previous years budgets, if approved this brings the total balance of Neighbourhood Funding to £472,120.

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.

	Committee Date	Aligned	Approved	Balance
Total Neighbourhood Investment Capital Programme 2020/2023 is £500,000				
				£500,000 Capital
Neighbourhood Investment Plan priority				
Support communities to deliver local events – Christmas decorations	July 2020		£10,000	
Balance				£490,000

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 remaining balance is £490,000.

4. Community Chest

4.1 The table below details the Community Chest awards starting balances for 2020/2021. **Item 3 Annex 2** shows the approvals supported between June to September 2020.

Ward	Starting Balance	Project Approvals since April	Grant Returned	Balance
Barnes	£10,000	£1,000	£0	£9,000
Pallion	£10,000	£1,000	£0	£9,000
Sandhill	£10,000	£3,397	£0	£6,603
Silksworth	£10,000	£0	£0	£10,000
St Anne's	£10,000	£1,991	£0	£8,009
St Chad's	£10,000	£2,556	£0	£7,444
Total	£60,000	£9,944	£0	£50,056

5. Recommendations:

5.1 Note the financial statements set out in section 2.1 and 3.1.

- 5.2 Approve £12,957 to Pennywell Youth Project for the CLLD match for Community champions.
- 5.3 Approve £13,613 to SNCBC for the extension to West Clean and Green.
- 5.4 Approve £120,000 to Sunderland City Council for the Play Area Improvement Programme.
- 5.5 Note the 5 Community Chest approvals supported from 2020/2021, as detailed in **Item 3 Annex 2**.

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