

WASHINGTON AREA COMMITTEE 14 March 2024 EXECUTIVE SUMMARY SHEET – PART I	
Title of Report: Washington Area Budget Report	
Author(s): Assistant Director 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: <ul style="list-style-type: none"> (a) Note the financial statements set out in Section 2.1 and 3.2 (b) Approve the 2 Neighbourhood Fund applications as detailed in Item 4 Annex 1 (c) Note the Community Chest approvals supported to date from 2023/2024 as detailed in Item 4 Annex 2 (d) Consider the West Community Chest Application as set out 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 £423,242 (including Youth allocation) for 2023/2024	
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	

REPORT OF ASSISTANT DIRECTOR HOUSING AND COMMUNITIES

Washington 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 2023/2024:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2023 / 2024					£
This includes the Neighbourhood Fund allocation of £423,242 (including Youth allocation) for 2023/2024					
Washington C&G	29.6.23			£60,000	£363,242
WISP	29.6.23			£15,000	£348,242
Holiday Activities 11-19 years	29.6.23			£40,000	£308,242
Holiday Activities 8-10 years	29.6.23			£19,628	£288,614
Washington 60 Design Challenge	21.09.23			£30,000	£258,614
Washington events 2023/2024	21.09.23			£70,000	£188,614
Can Do Programme	28.09.21	£9,888			£198,502
Washington Clean & Green Comms and Education	28.09.21	£7,315			£205,817
Clean & Green Local Action	28.09.21	£15,208			£221,025
Ward Improvements Programme	24.09.20	£21,201			£242,226
Enforcement & Street Watch - joint with line 20?	14.12.23			£95,320	£146,906
Vehicle Activated Signs 2024	14.12.23			£21,500	£125,406
Washington Feasibility Study - Fatfield Riverside	14.12.23			£4,350	£121,056
Motorcycle Disorder Taskforce Pilot - ASB Officer	14.12.23			£20,000	£101,056
Phoenix/Spark Project	14.12.23			£55,500	£45,556
Total Balance					£45,556

Table One: Neighbourhood Fund Statement 2023 / 2024

2.2 There are two applications to the Neighbourhood Fund presented to Area Committee for consideration and approval as below and detailed in Annex 1:

Project	Applicant	Amount
NEET Project	Oxclose & District Young Peoples Project	£45556
Community Assets (years funding allocation)	Donwell CA	£3560 (from previous years funding allocation)

2.2 Total Neighbourhood Fund recommended for approval is **£45556 from 23/24**. If approved the remaining balance for 23/24 will be **£Nil**.
Total NCIP recommended from previous years budget allocated to Community Assets **£3560**

3. Community Chest

3.1 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 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.

3.2 The table below details of the Community Chest approvals supported April 2023 to March 2024, and the balance remaining.

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Central	£10,000	£0	£7768	£2232
East	£10,000	£0	£8697	£1303
North	£10,000	£0	£5783	£4217
South	£10,000	£0	£4733	£5267
West	£10,000	£0	£4250	£5750
Total	£50,000	£0	£29,746	£20,254

Table Two: Community Chest Funding Statement 2023 / 2024

4. Recommendation

Committee are requested to:

- Note the financial statements set out in Section 2.1 and 3.2.
- Approve the 2 Neighbourhood Fund/NCIP applications as detailed in **Item 4 Annex 1**
- Note the Community Chest approvals supported from 2023/2024 as detailed in **Item 4 Annex 2**
- Consider the West Community Chest application in **Item 4 Annex 2**

Annexes

Annex 1 Neighbourhood Fund applications
Annex 2 Community Chest Approvals 2023/24

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