

**WASHINGTON AREA COMMITTEE**  
**21 September 2023**  
**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:

- (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 from 2023/2024 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 **£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

Is it included in the Forward Plan? No

Relevant Scrutiny Committees:

Washington Area Committee  
21 September 2023

## REPORT OF ASSISTANT DIRECTOR HOUSING AND COMMUNITIES

### Washington 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 2023/2024:

| Project Name  | Committee Date | Returned | Aligned | Approved | Remaining       |
|---|----------------|----------|---------|----------|-----------------|
| <b>Starting Balance for 2023 / 2024</b>   |                |          |         |          | £               |
| This includes the Neighbourhood Fund allocation of <b>£423,242</b> (including Youth allocation) for 2023/2024 |                |          |         |          |                 |
| Washington C&G  | 29.6.23        |          |         | 60,000   | <b>363,242</b>  |
| WISP  | 29.6.23        |          |         | 15,000   | <b>348,242</b>  |
| Holiday Activities 11-19  | 29.6.23        |          |         | 40,000   | <b>308,242</b>  |
| Holiday Activities 8-10   | 29.6.23        |          |         | 19,628   | <b>288,614</b>  |
|   |                |          |         |          |                 |
| <b>Total Balance</b>  |                |          |         |          | <b>£288,614</b> |

**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:

|                                |                         |                |
|--------------------------------|-------------------------|----------------|
| Washington 60 Design Challenge | MOBIE                   | <b>£30,000</b> |
| Washington Events 2023/24      | Community Opportunities | <b>£70,000</b> |

2.3 Total Neighbourhood Fund recommended for approval is **£100,000**. If approved the remaining balance will be **£188,614**.

#### 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 August 2023, and the balance remaining.

| Ward         | 2023/2024 Allocation | Returned  | Approved       | Remaining         |
|--------------|----------------------|-----------|----------------|-------------------|
| Central      | £10,000              | £0        | £4286          | £5714             |
| East         | £10,000              | £0        | £5762          | £4238             |
| North        | £10,000              | £0        | £2700          | £7300             |
| South        | £10,000              | £0        | £2208          | £7792             |
| West         | £10,000              | £0        | £1180          | £8820             |
| <b>Total</b> | <b>£50,000</b>       | <b>£0</b> | <b>£16,136</b> | <b>£33,864.00</b> |

**Table Two: Community Chest Funding Statement 2023 / 2024**

**4. Recommendations:**

Committee are requested to:

- 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 from 2023/2024 as detailed in **Item 4 Annex 2**

**Annexes**

Annex 1

Neighbourhood Fund applications

Annex 2

Community Chest Approvals 2023/24

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