

WASHINGTON AREA COMMITTEE
16th July 2020
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Washington Budget Report

Author(s):

Assistant Director of Neighbourhood Directorate

Purpose of Report:

Area Committee has delegated budgets to allocate to specific area priorities identified in the Neighbourhood Investment Plan with the overall aim to benefit the Washington residents and where possible attract other funding into the area. The report provides a financial statement and updated on progress in relation to area funding, Neighbourhood Investment Capital Programme, Neighbourhood Fund and Community Chest, and presents funding proposals for Members consideration

Description of Decision:

The Area Committee is requested to

- (a) Note the financial statements set out in Table one and two.
- (b) Approve the **£10,000** contribution towards festive lighting from the Neighbourhood Investment Capital Programme
- (c) Confirm and note the approval of Neighbourhood Fund totalling **£28,000** to deliver the Positive Activities Summer 2020 Programme as detailed in **Paragraph 4.3.**
- (d) Note the spend for Washington Ward Improvement Project as detailed in **Paragraph 5**
- (e) Note the approved Community Chest grants, as set out in **Annex 1** and **Annex 2**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has delegated executive functions to allocate area funding to promote action on key priorities identified in the relevant Neighbourhood Investment 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?

Relevant Scrutiny Committees:

REPORT OF THE ASSISTANT DIRECTOR OF NEIGHBOURHOOD DIRECTORATE

1. Purpose of Report

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the neighbourhood investment plans, with the overall aim to benefit Washington residents and to attract other funding into the area. The report provides a financial statement as an update position on progress in relation to allocating Neighbourhood Investment Capital Programme, Neighbourhood Fund and Community Chest, and presents proposals for further funding requests.

2 Area Budgets

Members are requested to note the starting financial position for Area Committee, as set out in Table 1:

Area Funds	Area Budget
Neighbourhood Investment Capital Programme	£500,000
Neighbourhood Fund	£449,325
Community Chest	£50,000
Total	£999,325

Table One: Financial starting position 2020 / 2021

3 Neighbourhood Investment Capital Programme

3.1. Washington 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.

3.2. 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.

3.3 In July 2020, the Neighbourhood and Community Board meeting agreed to seek approval of **£10,000** towards festive lights, under the priority to support local events with the understanding that Members must be consulted on purchases and locations of the lights. The request was brought forward to accompany a procurement process for the City, and to with fit timescales to allow the purchase and installation to occur in 2020. If approved by Area Committee the remaining balance will be **£490,000**.

4. Neighbourhood Fund

4.1. Washington Area Committee has been allocated **£449,325** for capital and revenue projects. Neighbourhood Fund will need to be allocated within this current financial year.

4.3 As presented to the March 2020 Area Committee, Members are asked to confirm and note the approval of Neighbourhood Fund totalling £28,000 to the following organisations to deliver the Positive Activities Summer 2020 Programme:

8 to 10s:

Washington Central: SNCBC £2,800

Washington East: SNCBC £2,800

Washington North: SNCBC £2,800

Washington South: SNCBC £2,800

Washington West: SNCBC £2,800

11 to 19s

Washington Central: Oxclose and District Youth Project £2,800

Washington East: Oxclose and District Youth Project £2,800

Washington North: Oxclose and District Youth Project £2,800

Washington South: Oxclose and District Youth Project £2,800

Washington West: Springwell Community Venue £2,800

Whilst the majority of the organisations are ready to deliver activities in the Summer Holiday Programme, it should be noted some activities are likely to be delivered September/October. Should the Area Committee agree the above, a balance of **£421,325** remains available (Neighbourhood Fund 2020/21).

5. **Washington Ward Improvement Project**

The table below details the Washington Ward Improvement Balances to date:

Ward	Allocation approved	Project spend	Allocated	Balance
Washington Central	£20,000	£10,712	£3,734	£5,554
Washington East	£20,000	£9,258	£1,375	£9,367
Washington North	£20,000	£15,208	£2,216	£2,576
Washington South	£20,000	£16,406	£2,574	£1,020
Washington West	£20,000	£12,264	£3,871	£3,865
Total	£100,000	£63,848	£13,770	£22,382

Members are asked to note the following proposals are awaiting confirmation or permissions or quotes and invoicing. Where quotes have been received the funding is captured in the 'allocated' column in the above table:

Washington Central: Columbia CA External works
 Washington East: Large Bin West Bridge Street, Crossing at Hollyhock, Noticeboard
 Washington North: Albany Park Bollards
 Washington South: Oxclose Roundabout, Bin at Lapwing, Ayton bulb planting
 Washington West: Blackfell Roundabout works, Albany Park Bollards, SVCV Asbestos removal

6. **Community Chest**

6.1 All 5 Washington Wards have been allocated a Ward 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.

6.2 Members are requested to note the Community Chest funding awards made up to March 2020, as set out in **Annex 1**.

6.3 Table 2 below details the budget, approvals and balance remaining for 2020/2021. Members are requested to note the Community Chest funding awards made between April 2020 and June 2020, as set out in **Annex 2**, and are encouraged to continue to sponsor and submit project proposals, which complement the Neighbourhood Investment Plan to ensure full allocation of Community Chest by March 2021

Ward	2020 / 2021 Balance	Amount Awarded	Returned Funding	Remaining Allocation
Washington Central	£10,000	£250	£0	£9,750
Washington East	£10,000	£250	£0	£9,750
Washington North	£10,000	£250	£0	£9,750
Washington South	£10,000	£250	£0	£9,750
Washington West	£10,000	£250	£0	£9,750
Total	£50,000	£1,250	£0	£48,750

Table Two: Financial Statement Community Chest 2020 / 2021

- 7. Recommendations: Members are requested to:**
- 7.1 Note the financial statements set out in **Table 1 and 2**.
 - 7.2 Approve the **£10,000** contribution towards festive lighting from the Neighbourhood Investment Capital Programme
 - 7.3 Approve the award of Positive Activities funding (Neighbourhood Fund) to organisations as set out in **Paragraph 4.3**
 - 7.4 Note the information relating to the Ward Improvement Project as set out in **Paragraph 5**
 - 7.5 Note the approved Community Chest grants be as set out in **Paragraph 6** and **Annex 1** and **Annex 2**.

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Annex 1: 2019/20 Community Chest

Annex 2: 2020/21 Community Chest