

WASHINGTON AREA COMMITTEE
19th March 2020
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Neighbourhood Fund (NF) and Community Chest - Financial Statement and proposals for further allocation of resources

Author(s):

Assistant Director of Neighbourhood Directorate

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 the Neighbourhood Fund, and Community Chest and presents proposals for further funding requests.

Description of Decision:

The Area Committee is requested to

- (a) Note the financial statement set out in the report
- (b) Note the award of Addressing Social Isolation Small Grants as detailed in Paragraph 3.1
- (c) Approve the return of **£6,610** from the Neighbourhood Fund allocated to Addressing Social Isolation as detailed in **Paragraph 3.1**
- (d) Approve the lifetime extension of the Washington Individual Support Project as detailed in **Paragraph 3.2**
- (e) Note the award of Summer Holidays Holiday Hunger Small Grants as detailed in **Paragraph 4**
- (f) Consider and approve **£50,000** Neighbourhood Fund (2019/20) for the Washington Outreach Project to Sunderland Altogether Consortium CIO as presented in **Annex 1**
- (g) Approve Community Resilience as lead agent for Usworth Park Development Fund as detailed in **Paragraph 5.1**
- (h) Consider and approve **£15,000** Neighbourhood Fund (2019/20) to extend the Washington Clean & Green Project as presented in **Annex 1**
- (i) Consider and approve **£45,000** Neighbourhood Fund (2019/20) to Sunderland North Community Business Centre for the Washington Events Programme 2020 as presented in **Annex 1**
- (j) Note the Washington Ward Improvement balances as detailed in **Paragraph 6**
- (k) Note the Community Chest balances as detailed in **Paragraph 7** and **Annex 2**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

Alternative options to be considered and recommended to be rejected:

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

The Neighbourhood Fund (NF), Community Chest – Financial Statement and proposals for further allocation of resources

1. Purpose of Report

- 1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 the Neighbourhood Fund and Community Chest and presents proposals for further funding requests.

2 Neighbourhood Fund (NF)

The table below shows the financial position of the Neighbourhood Fund for 2019/2020:

	Committee Date	Aligned	Approved	Balance
Total NF available at the beginning of municipal year 2019/2020 is £452,860. This includes new allocation of £387,261 plus 'returned to budget' funds of £2,534 and £757 and unspent budget from 2018/19 of £2,308. Also added to the balance is £20,000 proposed for Activities for children and young people and £40,000 proposed CCG funding				
Project Name				
Opening balance 2019/20				£452,860
Positive Activities 2019/20	June 2019		20,000	£432,860
Washington Safe Care	June 2019		40,000	£432,860
Phoenix Project	June 2019		12,000	£420,860
Washington Road Safety	June 2019		50,000	£370,860
Usworth Park	June 2019		30,000	£340,860
Healthy Action in the Community	Sept 2019		55,220	£285,640
Washington Social Isolation Projects	Sept 2019		50,000	£235,640
VCS Training Programme	Sept 2019		10,000	£225,640
Washington Can Do (Extension)	Sept 2019		15,000	£210,640
Positive Activities Holiday Programme 2020	Sept 2019	25,000		£185,640
Washington Clean & Green: Local Action	Sept 2019		10,000	£175,640
A Plan for Princess Anne Park	Sept 2019		5,000	£170,640
Washington Grounds Equipment	Sept 2019		20,800	149,840
Washington Tree Management	Sept 2019		30,000	119,840
Events 2020 Programme	Sept 2019		45,000	74,840
Washington Comms	Dec 2019		10,000	64,840

Washington Outreach Provision	Dec 2019		50,000	14,840
Return – Washington Safe			7,500	22,340
Balance				22,340

- 2.1 Members are therefore asked to note the available balance of **£22,340** as detailed in the table above.

3 **People Based priorities** **Priority: Adult Social Care**

3.1. Addressing Social Isolation

Members are requested to note the 5 applications for 2nd round of the Washington Social Isolation via the Neighbourhood Fund Small Grants Scheme, as approved at the September Area Committee. Projects are:

- a. SNCBC Clean and Green – addressing socially isolated young people's behaviour in green spaces
- b. Washington Millennium Centre - socially isolated young mums
- c. Keep Active – courses and activities for older people and men
- d. Washington MIND – isolated and vulnerable adults suffering with mental health issues and anxiety
- e. SNCBC - Heritage Trail for isolated older people

Members consultation is underway and if these 5 applications are agreed, Members are asked to note a balance of £6,610 (of £50,000 approved for Social Isolation and awarded over 2 x rounds) remains unallocated. Members are requested to consider returning this funding to the Neighbourhood Fund budget. This will result in a balance of **£28,950** Neighbourhood Fund (2019/20) being available.

3.2 Washington Individual Support Project

Members are asked to note the performance of the Washington Individual Support Project as detailed under Item 4 People Board Work Plan Performance Report. The project is delivering to target and has requested the lifetime of the project be extended to March 2021 following budget savings to the project from staffing costs. The project will deliver additional outputs as follows:

- Advice and support – New lifetime target of 220 people supported - 70 additional new people supported
- People seen – New lifetime target of 350 – 50 additional people seen
- People supported to Caseloads (appeals etc.) – New lifetime total 150 – 50 additional people
- People helped to access community opportunities, services, projects etc – New lifetime target 150 – 75 additional new people accessing new opportunities

There are no funding implications to this request – the project has indicated it can deliver the additional outputs and support under the current funding offer.

The lead agent, ShARP is also exploring funding options and opportunities to establish WISP as a full-time advice and support service for Washington residents in acute crisis.

Priority: Community Inclusion

4.2 **Youth Provision**

- 4.2.1 At the September 2019 Area Committee, Members approved a budget of £28,114 to deliver the Summer Holiday 2020/Positive Activities Programme Call for Projects for both the 8 to 10s age group and the 11 to 19s Age Group. 12 applications were received for the 8 to 10s Call – 2 for Washington Central, 3 for Washington East, 2 for Washington North, 2 for Washington South and 3 for Washington West. 5 applications were received for the 11 to 19s, one per Ward. Under the Neighbourhood Fund Small Grants Scheme, Members were consulted at a Ward level and the following awards were agreed:

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

Washington East: Oxclose and District Youth Project

Washington North: Oxclose and District Youth Project

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

Washington West: Springwell Community Venue £2,800

Members are asked to agree any balance remaining be carried forward to be utilised as part of the offer for Positive Activities 2020 round 2. This usually asks for programmes and activities over the October Half Term, Christmas and Easter with the Project Brief finalised when the Area budget is confirmed at Area Committee in June

- 4.2.2 December 2019 Area Committee Members approved £50,000 for a Call for Projects for Washington Outreach Programme. The Call for Projects was released and 1 application was received. **Annex 1** Executive Summary Neighbourhood Fund applications provides the Officer recommendation following assessment and consultation, based on required Project Outcomes being met in line with formal Neighbourhood Fund procedures. Within that context, Members are asked to consider the information and comments as presented in **Annex 1** and agree the Officer recommendation.

Should the Area Committee agree the above, a balance of **£28,950** remains available (Neighbourhood Fund 2019/20).

5. Place based priorities

5.1 Priority: Environment and Green Space

5.1.1 Usworth Park Development Plan

June 2019 Area Committee approved £30,000 to contribute to delivering the Usworth Park Development Plan. Members are asked to confirm Community Resilience as Lead Agent for that Neighbourhood Fund allocation.

5.1.2 Washington Clean and Green

Following agreement at the December Area Committee Washington Clean & Green (Phase 2) Project was invited to submit a Neighbourhood Fund Full Application to apply for additional funding to support an extension to the project. That application is included in **Annex 1** and Members are requested to consider the information as presented and agree the Officer recommendation

Should the Area Committee agree the above, a balance of **£13,950** remains available (Neighbourhood Fund 2019/20).

Priority: Heritage and Culture

5.1.3 Washington Events 2020

Area Committee approved £45,000 for a Call for Projects for Washington Events 2020 Programme. The Call for Projects was released 1 application was received. **Annex 1** Executive Summary Neighbourhood Fund Applications provides the Officer recommendation following assessment and consultation, based on required Project Outcomes being met in line with formal NF procedures. Within that context, Members are asked to consider the information and comments as presented in **Annex 1** and agree the Officer recommendation.

Should the Area Committee agree the above, a balance of **£13,950** remains available (Neighbourhood Fund 2019/20).

6. 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	£1,543	£3,250
Washington South	£20,000	£16,406	£2,574	£1,020

Washington West	£20,000	£8,403	£887	£10,709
Total	£100,000	£59,987	£10,113	£29,900

Members are asked to note the following proposals are awaiting confirmation re permissions or quotes/invoicing;

Washington East	Large Bin West Bridge Street Harraton CA Play Area Noticeboard Harraton
Washington South	Oxclose Roundabout Bin at Lapwing, Ayton Ayton bulb planting
Washington West	Bowes – fencing Bin at Albany Village

7. Community Chest

The table below details the Community Chest Ward balances for 2019/2020. **Annex 2** shows approvals from November 2019 to February 2020

Ward	Starting Balance 2019/2020	Project Approvals to date	Grant Returned	Balance
Washington Central	£10,000	£9,782.23	£269.68	£487.45
Washington East	£10,000	£7,947.29	£95.40	£2,148.11
Washington North	£12,718	£11,695.24	£95.40	£1,118.16
Washington South	£15,005	£8,004.29	£95.40	£7,096.11
Washington West	£11,348	£8,926.29	£95.40	£2,517.11
Total	£59,071	£46,355.34	£651.28	£13,366.94

Following potential delegated decisions on applications to February panel, it is anticipated all Wards will spend most of the 2019/20 allocations.

Verbal update at Area Committee meeting to inform on final position for year end.

8. Recommendations: Members are requested to:

- 8.1 Note the financial statement set out in the report under **Paragraph 2**
- 8.2 Note the award of the Social Isolation small Grants and approve the return of £6,610 from the Addressing Social Isolation Programme as detailed in **Paragraph 3.1**
- 8.3 Approve the extension to the WISP Project as detailed in **Paragraph 3.2**
- 8.4 Note the award of the Summer Holidays 2020 Programme as detailed in **Paragraph 4**
- 8.5 Consider and award **£50,000** Neighbourhood Fund (2019/20) to Sunderland All Together Consortium CIO to deliver a programme of youth provision across Washington as presented in **Annex 1**
- 8.6 Agree Community Resilience as Lead Agent for the Usworth Park Development Fund as detailed in **Paragraph 5.1**
- 8.7 Consider and approve £15,000 to support the extension of the Washington Clean & Green Project as detailed in **Annex 1**
- 8.8 Consider and approve £45,000 for the Washington Events 2020 Programme as detailed in **Annex 1**
- 8.9 Note the Washington Ward Improvement balances as detailed in **Paragraph 6**
- 8.10 Note the Community Chest balances as detailed in **Paragraph 7** and **Annex 2**

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Annex 1: Neighbourhood Fund Applications

Annex 2: 2019/20 Community Chest