

WASHINGTON SUNDERLAND AREA COMMITTEE
29 JUNE 2023
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Washington Sunderland Area Budget Report

Author(s):

Assistant Director of Housing and Communities

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Area Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an updated position on progress in relation to allocating Area Committee Neighbourhood Funding 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.
- (b) Approve £60,000 NF to continue the Washington Clean and Green project for 2 years, as set out in section 3 and **Annex 1**
- (c) Approve £15,000 NF to continue the WISP project for 12 months, as set out in section 3 and **Annex 1** (subject to completion of detailed application)
- (d) Approve £40,000 NF to deliver a 12 month programme of holiday activities for 11-19 year olds, as set out in section 3 and **Annex 1**
- (e) Approve the 4 proposals recommended for approval, totalling £19,628, to deliver a 12 month programme of holiday activities for 8-10 year olds, as set out in section 3 and **Annex 2**, and reject the remaining applications set out in **Annex 2**
- (f) Note the Community Chest approvals supported from 2022/2023, as detailed in **Annex 3**
- (g) Note the Community Chest approvals supported from 2023/2024, as detailed in **Annex 4**

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

The Area Committee has an allocation of £423,242 (inc Youth allocation and balance from 2022/23) for 2023/2024 from the Neighbourhood Fund to deliver key priorities identified in the relevant Area 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

29 June 2023

REPORT OF THE ASSISTANT DIRECTOR OF 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 Plan, with the overall aim to respond to the needs of residents and ensure the delivery of activities and projects to support matters which affect residents and enable them to be resilient. The report provides a financial statement as an update position on progress in relation to allocating Area Committee Neighbourhood Funds 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 (£403,242 and £20,000 returned to budget)					£423,242
					£423,242

Table One: Neighbourhood Fund Statement 2023 / 2024

2.2 Washington Sunderland Area Committee has been allocated £423,242 Neighbourhood Funding for capital and revenue projects for 2023/2024

2.3 There are 7 application(s) to the Neighbourhood Fund presented to Area Committee for consideration and approval as below and detailed at **Annex 1 and Annex 2**

Washington Clean and Green	Comm Opps	£60,000 (2 year prog)
WISP	ShARP	£15,000 (12 months)
Holiday activities for 11-19 year olds	ODYPP	£40,000 (12 months)

Following a Call for Projects to deliver a 12 month programme of Holiday Activities for children and young people, 13 applications were received. Assessment, scoring and consultation has been carried out and there are 4 proposals, totalling £19,628 recommended for consideration and approval, as detailed in **Annex 2**. The remaining projects detailed in **Annex 2** are NOT recommended for approval.

The total Neighbourhood Fund budget recommended for approval is **£134,628**. If approved, the remaining balance will be **£288,614**

3. Community Chest

3.1 Each ward has been allocated a ward budget of £10,000 each, to support projects which complement the Area Plan. The process to allocate Community Chest is now online. Ward Councillors will continue to lead on seeking suitable project proposals and making decisions on applications received. Where it is 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 the Community Chest awards and balances for 2023/2024. **Annex 3** shows the approvals for 2023/23 and **Annex 4** shows the approvals, supported to date, from the 2023/2024 budget

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Central	£10,000	-	£2,059	£7,941
East	£10,000	-	£3,574	£6,426
North	£10,000	-	£0	£10,000
South	£10,000	-	£930	£9,070
West	£10,000	-	£480	£9,520
Total	£50,000	-	£7,043	£42,957

Table Two: Community Chest Funding Statement 2023 / 2024

4. Recommendations

- (a) Note the financial statements set out in section 2.1 and 3.
- (b) Approve £60,000 NF to continue the Washington Clean and Green project for 2 years, as set out in section 3 and **Annex 1**
- (c) Approve £15,000 NF to continue the WISP project for 12 months, as set out in section 3 and **Annex 1** (subject to completion of detailed application)
- (d) Approve £40,000 NF to deliver a 12 month programme of holiday activities for 11-19 year olds, as set out in section 3 and **Annex 1**
- (e) Approve the 4 proposals recommended for approval, totalling £19,628, to deliver a 12 month programme of holiday activities for 8-10 year olds, as set out in section 3 and **Annex 2**, and reject the remaining applications set out in **Annex 2**
- (f) Note the Community Chest approvals supported from 2022/2023, as detailed in **Annex 3**
- (g) Note the Community Chest approvals supported from 2023/2024, as detailed in **Annex 4**

Contact Officer: Pauline Hopper, Partnership and Community Resilience Manager
Email pauline.hopper@sunderland.gov.uk

Sandra Stephenson, Partnership and Community Resilience Manager,
Email sandra.stephenson@sunderland.gov.uk