

<b>WASHINGTON AREA COMMITTEE</b> <b>14 December 2023</b> <b>EXECUTIVE SUMMARY SHEET – PART I</b>	
<b>Title of Report:</b> Washington Area Budget Report	
<b>Author(s):</b> Assistant Director Housing and Communities	
<b>Purpose of Report:</b> 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.	
<b>Description of Decision:</b>  Committee are requested to: <ul style="list-style-type: none"> <li>(a) Note the financial statements set out in Section 2.1 and 3.2</li> <li>(b) Approve the 5 Neighbourhood Fund applications as detailed in <b>Item 4 Annex 1</b></li> <li>(c) Note the Community Chest approvals supported to date from 2023/2024 as detailed in <b>Item 4 Annex 2</b></li> </ul>	
Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span>	
<b>Suggested reason(s) for Decision:</b> The Area Committee has an allocation of <b>£423,242</b> (including Youth allocation) for 2023/2024	
<b>Alternative options to be considered and recommended to be rejected:</b> 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**  
**14th December 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					<b>£</b>
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 years	29.6.23			£40,000	<b>£308,242</b>
Holiday Activities 8-10 years	29.6.23			£19,628	<b>£288,614</b>
Washington 60 Design Challenge	21.09.23			£30,000	<b>£258,614</b>
Washington events 2023/2024	21.09.23			£70,000	<b>£188,614</b>
Can Do Programme	28.09.21	£9,888			<b>£198,502</b>
Washington Clean & Green Comms and Education	28.09.21	£7,315			<b>£205,817</b>
Clean & Green Local Action	28.09.21	£15,208			<b>£221,025</b>
Ward Improvements Programme	24.09.20	£21,201			<b>£242,226</b>
<b>Total Balance</b>					<b>£242,226</b>

**Table One: Neighbourhood Fund Statement 2023 / 2024**

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

Project	Applicant	Amount
Enforcement & Streetwatch	Sunderland City Council	£95,320
VAS	Sunderland City Council	£21,500
Washington Feasibility	Sunderland City Council	£4,350
ASB officer	Sunderland City Council	£20,000
Phoenix Project	Tyne & Wear Fire & Rescue Service	£55,500

- 2.3 Total Neighbourhood Fund recommended for approval is **£196,670**. If approved the remaining balance will be **£45,556**.

### 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 October 2023, and the balance remaining.

Ward	2023/2024 Allocation	Returned	Approved	Remaining
Central	£10,000	£0	£5456	£4544
East	£10,000	£0	£8497	£1503
North	£10,000	£0	£4298	£5702
South	£10,000	£0	£2278	£7722
West	£10,000	£0	£1250	£8750
<b>Total</b>	<b>£50,000</b>	<b>£0</b>	<b>£21,779</b>	<b>£28,221</b>

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

### 4. Recommendations:

Committee are requested to:

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

#### Annexes

Annex 1

Annex 2

Neighbourhood Fund applications

Community Chest Approvals 2023/24

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