

<p align="center">WASHINGTON AREA COMMITTEE 15th December 2022 EXECUTIVE SUMMARY SHEET – PART I</p>	
<p>Title of Report: Washington Area Budget Report</p>	
<p>Author(s): Director of Health Housing & Communities</p>	
<p>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.</p>	
<p>Description of Decision: Committee are requested to:</p> <ul style="list-style-type: none"> (a) Note the financial statements set out in Section 2.1 and 3.1. (b) Consider the approval of £35,000 Neighbourhood Fund to Sunderland City Council to extend the Neighbourhood Enforcement Project, as set out in Item 3 Annex 1 (c) Consider the approval of £10,000 Neighbourhood Fund to Sunderland City Council to contribute to delivering the Usworth Park Development Plan, as set out in Item 3 Annex 1 (d) Consider the approval of £10,312 Neighbourhood Fund to Sunderland City Council to contribute to delivering the Princess Anne Park Master Plan, as set out in Item 3 Annex 1 (e) Consider the approval of £40,000 Neighbourhood Fund to Sunderland City Council to deliver the Washington Fixed Play Strategy, as set out in Item 3 Annex 1 (f) Consider the approval of £20,000 Neighbourhood Fund and £3,856 Neighbourhood Investment Capital funding to Sunderland City Council to contribute to delivering the Albany Wheel Project, as detailed in both Paragraphs 2.3 and 3.4, and as set out in Item 3 Annex 1 (g) Consider the approval of £7,000 Neighbourhood Fund to Oxclose & District Young People's Project to extend the Washington Outreach Project, as set out in Item 3 Annex 1 (h) Consider the approval of £10,000 Neighbourhood Fund to Community Opportunities to extend the Washington Events Programme, as set out in Item 3 Annex 1 (i) Consider the approval of £45,000 Neighbourhood Fund to ShARP to deliver the Washington Youth Matters Project as set out in Item 3 Annex 1 (j) Note the 23 Community Chest approvals supported from 2022/2023 as detailed Item 3 Annex 2 	
<p>Is the decision consistent with the Budget/Policy Framework? Yes</p>	
<p>Suggested reason(s) for Decision: The Area Committee has an allocation of £403,242 (including Youth allocation) for 2022/2023 from the Neighbourhood Fund and £500,000 from the Neighbourhood Investment Capital Programme to deliver key priorities identified in the relevant Neighbourhood Investment Delivery Plan and to attract other funding into the area.</p>	
<p>Alternative options to be considered and recommended to be rejected: The circumstances are such that there are no realistic alternatives that could be considered.</p>	
<p>Is this a "Key Decision" as defined in the Constitution? No</p>	<p>Relevant Scrutiny Committees:</p>
<p>Is it included in the Forward Plan? No</p>	

Item 3

Washington Area Committee

15th December 2022

REPORT OF THE DIRECTOR OF HEALTH HOUSING & 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 2022/2023:

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2022 / 2023					
This includes the Neighbourhood Fund allocation of £403,242 (including Youth allocation) for 2022/2023 together with an underspend from 2021/22 of £953					£404,195
Queen's Jubilee Project	17.03.22	£33,054			£437,249
Clean and Green (Extension)	30.06.22			£24,775	£412,474
Plantations & NECF	30.06.22			£100,000	£312,474
Washington Events	30.06.22			£70,000	£242,474
Positive Activities	30.06.22			£100,000	£142,474
AC Comms Plan	30.06.22			£12,000	£130,474
Cook Well Live Well	29.09.22	£8,888			£139,362
Social Isolation – Keep Active	29.09.22	£2,950			£142,312
Youth Matters -additional	29.09.22			£10,000	
		(44,892)		316,775	£132,312

Table One: Neighbourhood Fund Statement 2022 / 2023

- 2.2 Members are asked to note a balance of **£132,312** available at this meeting.
- 2.3 There are 7 x applications for Neighbourhood Fund 2022/23 presented to Area Committee for consideration detailed at **Item 3 Annex 1**

1. Neighbourhood Management Enforcement Project	£35,000
2. Invest in Parks – Usworth Park Development Plan	£10,000
3. Invest in Parks – Princess Anne Park	£10,312
4. Invest in Play	£40,000
5. Albany Wheel	£20,000
6. Washington Outreach Project (Extension)	£7,000
7. Washington Events 2022/23	£10,000

- 2.5 The total Neighbourhood Fund budget requested for approval at this meeting is **£132,312**. If approved, the Neighbourhood Fund budget for 2022/23 will be fully allocated
- 2.6 In addition to the applications for 2022/23 Neighbourhood funding, Members approved a total of £45,000 from the 2021/22 budget and the 2022/23 budget for the Youth Matters (Financial Resilience) Call for Projects. Deadline for applications was 30.11.22 and 2 applications were received. The results of formal assessment and consultation along with the Officer Recommendation are included in **Annex 1** for Members' consideration

3. Neighbourhood Investment Capital Programme 2020 / 2023

- 3.1 The table below shows the financial position of North Neighbourhood Investment Capital Programme for 2020 / 2023.

Project Name	Committee Date	Returned	Aligned	Approved	Remaining
Starting Balance for 2020 / 2023					£500,000
Festive Lighting	16.07.20			£10,000	£490,000
Usworth Park Development Plan	17.12.20			£9,000	£481,000
Washington Tree Management Project	17.12.20			£28,800	£452,200
Safety Measures	17.12.20			£62,000	£390,200
Bowes Railway Museum	18.03.21			£60,000	£330,200
Invest in Parks	18.03.21		£50,000		£280,200
Invest in Play	18.03.21		£80,000		£200,200
Safety Measures (Ph2)	01.07.21		£58,000		£142,200
Usworth Park Development Plan	28.09.21			£50,000	£92,200
Time to Talk	28.09.21		£2,000		£90,200
Improving Community Assets	16.12.22			£90,200	Fully allocated
Safety Measures	30.06.22	£20,000			£20,000
Invest in Play	30.06.22			£20,000	Fully allocated
Safety Measures	29.09.22	£10,356			£10,356
Safety Measures	29.09.22			£8,500	£1,856
Time to Talk Benches	15.12.22	£2,000			£3,856

Table Two: Neighbourhood Investment Capital Funding Statement 2020 / 2023

- 3.2 Washington Area Committee was allocated £500,000 for capital developments which complemented the Neighbourhood Investment Plan. Members have been responsible for allocating the funding through majority decisions at Area Committee.
- 3.3. The Capital Programme could have been allocated in one year, or across more than one, depending on what proposals came forward throughout the year(s). The Area Committee has had up to three years to allocate the full amount.
- 3.4 Members are asked to note the return to budget of £2,000 an underspend from the Time to Talk Benches Initiative, resulting in a balance of **£3,856** to allocate
- 3.4 There is 1 x application for Neighbourhood Investment Capital Programme funds presented to Area Committee for consideration and detailed at **Item 3 Annex 1**

1. Albany Wheel

£3,856

- 3.5 The total Neighbourhood Investment Capital Programme budget requested for approval at this meeting is **£3,856**. If approved, the budget will be fully allocated

4. Community Chest

- 4.1 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.
- 4.2 The table below details of the Community Chest approvals supported April to September 2022, and the balance remaining.

Ward	2022/2023 Allocation	Returned	Approved	Remaining
Central	£10,000	£0	£3,718	£6,718
East	£10,000	£0	£4,174	£5,826
North	£10,000	£0	£4,375	£5,625
South	£10,000	£0	£4,184	£5,816
West	£10,000	£0	£2,079	£7,921
Total	£50,000	£0	£18,530	£31,906

Table Three: Community Chest Funding Statement 2022 / 2023

5. Recommendations:

- 5.1 Note the financial statements set out in Tables One, Two and Three.
- 5.2 Consider the approval of **£35,000** Neighbourhood Fund to Sunderland City Council to extend the Neighbourhood Enforcement Project, as set out in **Item 3 Annex 1**
- 5.3 Consider the approval of **£10,000** Neighbourhood Fund to Sunderland City Council to contribute to delivering the Usworth Park Development Plan, as set out in **Item 3 Annex 1**
- 5.4 Consider the approval of **£10,312** Neighbourhood Fund to Sunderland City Council to To deliver the Princess Anne Park Master Plan, as set out in **Item 3 Annex 1**
- 5.5 Consider the approval of **£40,000** Neighbourhood Fund to Sunderland City Council to deliver the Washington Fixed Play Strategy, as set out in **Item 3 Annex 1**
- 5.6 Consider the approval of **£20,000** Neighbourhood Fund and **£3,856** Neighbourhood Investment Capital funding to Sunderland City Council to contribute to delivering the Albany Wheel Project, as detailed in both Paragraphs 2.3 and 3.4, and as set out in **Item 3 Annex 1**
- 5.7 Consider the approval of **£7,000** Neighbourhood Fund to Oxclose & District Young People's Project to extend the Washington Outreach Project, as set out in **Item 3 Annex 1**
- 5.8 Consider the approval of **£10,000** Neighbourhood Fund to Community Opportunities to extend the Washington Events Programme, as set out in **Item 3 Annex 1**
- 5.9 Consider the approval of **£45,000** Neighbourhood Fund to **ShARP to deliver the Washington Youth Matters Project** as set out in **Item 3 Annex 1**
- 5.10 Note the 23 Community Chest approvals supported from 2022/2023 as detailed Item 3 Annex 2

Annexes

Annex 1

Neighbourhood Fund Applications

Annex 2

Community Chest Approvals 2022/23

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