

<p align="center"><b>WASHINGTON AREA COMMITTEE</b>  <b>29<sup>th</sup> September 2022</b>  <b>EXECUTIVE SUMMARY SHEET – PART I</b></p>	
<p><b>Title of Report:</b>  Washington Area Budget Report</p>	
<p><b>Author(s):</b>  Director of Health Housing &amp; Communities</p>	
<p><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.</p>	
<p><b>Description of Decision:</b>  Committee are requested to:  (a) Note the financial statements set out in Section 2.1 and 3.1.  (b) Consider the approval of additional <b>£10,000 NF</b> (to be added to a previous approval of £35,000) and the amended Project Brief and Call for Projects for the Washington Youth Matters as set out in <b>Item 3 Annex 1</b>  (c) Note the 20 Community Chest approvals supported from 2022/2023 as detailed <b>Item 3 Annex 2</b></p>	
<p>Is the decision consistent with the Budget/Policy Framework? <span style="float: right;">Yes</span></p>	
<p><b>Suggested reason(s) for Decision:</b>  The Area Committee has an allocation of <b>£403,242</b> (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><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.</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

29<sup>th</sup> September 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
<b>Starting Balance for 2022 / 2023</b> This includes the Neighbourhood Fund allocation of <b>£403,242</b> (including Youth allocation) for 2022/2023 together with an underspend from 2021/22 of <b>£953</b>					<b>£404,195</b>
Queen's Jubilee Project	17.03.22	£33,054			<b>£437,249</b>
Clean and Green (Extension)	30.06.22			£24,775	<b>£412,474</b>
Plantations & NECF	30.06.22			£100,000	<b>£312,474</b>
Washington Events	30.06.22			£70,000	<b>£242,474</b>
Positive Activities	30.06.22			£100,000	<b>£142,474</b>
AC Comms Plan	30.06.22			£12,000	<b>£130,474</b>
Cook Well Live Well	29.09.22	£8,888			<b>£139,362</b>
Social Isolation – Keep Active	29.09.22	£2,950			<b>£142,312</b>
		44,892		306,775	<b>£142,312</b>

**Table One: Neighbourhood Fund Statement 2022 / 2023**

- 2.2 Members are asked to note the return to budget of £11,838 - an underspend from the Social Isolation Grants (approved just ahead of the pandemic), and the Cook Well Live Well allocation resulting in a balance of **£142,312** available.
- 2.3 There is 1 x application for Neighbourhood Fund 2022/23 presented to Area Committee for consideration detailed at **Item 3 Annex 1**

#### 1. Youth Matters

**£10,000**

- 2.5 The total Neighbourhood Fund budget requested for approval at this meeting is **£10,000**. If approved, the remaining balance will be **£132,312**

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

**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. The Washington Neighbourhood Investment Capital Funding has a balance of **£10,356** to allocate, following further funds returned to budget from the Safety Measures Programme.

### 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	£2,782	£7,218
East	£10,000	£0	£3,729	£6,271
North	£10,000	£0	£3,503	£6,997

South	£10,000	£0	£3,638	£5,816
West	£10,000	£0	£2,424	£7,576
<b>Total</b>	<b>£50,000</b>	<b>£0</b>	<b>£16,122</b>	<b>£33,878</b>

**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 NF funding of **£10,000** and the amended Project Brief and Call for Projects for the Youth Matters Project as set out in **Item 3 Annex 1**
- 5.3 Note the 20 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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