

**Environment & Sustainable
Communities Overview and Scrutiny
Committee**



27 March 2023

**Neighbourhoods & Climate Change –
Quarter 3: Forecast of Revenue and
Capital Outturn 2022/23**

Report of Corporate Directors

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Change**

Electoral division(s) affected:

Countywide

Purpose of the Report

- 1 To provide details of the forecast outturn budget for this service area highlighting major variances in comparison with the budget, based on the position to the end of Quarter 3 (31 December 2022).

Executive summary

- 2 This report provides an overview of the updated forecast of outturn, based on the Neighbourhoods & Climate Change (NCC) position at Quarter 3 for 2022/23. It provides an analysis of the budgets and forecast outturn for the service areas falling under the remit of this Overview and Scrutiny Committee (including Culture, Sport & Tourism which is in Regeneration rather than NCC) and complements the reports considered and agreed by Cabinet on a quarterly basis.
- 3 The updated position is that there is a forecast cash limit overspend for NCC of £0.543 million, against a revised budget of £116.184 million. The quarter two forecast showed a cash limit overspend of £0.493 million for the year. Culture & Sport is in a breakeven position.
- 4 The service is forecast to require funding of £2.702 million to support budgets (Culture & Sport require an additional £1.25 million) where

expenditure is higher due to the impact of inflation. This is the net position after also taking account of higher income in some areas resulting from the impact of inflation.

- 5 The revised service capital budget is £57.915 million with expenditure to 31 December of £32.926 million. Culture & Sport's revised capital budget is £19.684 million with expenditure of £12.696 million.
- 6 Details of the reasons for under and overspending against relevant budget heads are disclosed in the report.

Recommendation(s)

- 7 Environment & Sustainable Communities Overview and Scrutiny Committee is requested to note the contents of this report.

Background

- 8 County Council approved the Revenue and Capital budgets for 2022/23 at its meeting on 23 February 2022. These budgets have subsequently been revised to account for changes in grant (additions/reductions), budget transfers between service groupings and budget re-profiling between years (in terms of capital). This report covers the financial position for the following budgets of the services within the scope of this committee;
 - (a) NCC Revenue Budget - £116.184 million (original £112.985 million)
 - (b) NCC Capital Programme – £57.915 million (original £79.173 million)
 - (c) Culture, Sport & Tourism Revenue Budget – £15.796 million
 - (d) Culture, Sport & Tourism Capital Budget - £19.684 million
- 9 The summary financial statements contained in the report cover the financial year 2022/23 and show: -
 - (a) The approved annual budget;
 - (b) The forecast income and expenditure as recorded in the Council's financial management system;
 - (c) The variance between the annual budget and the forecast outturn;

- (d) For the revenue budget, adjustments for items outside of the cash limit (outside of the Service's control) to take into account such items as capital charges and use of / or contributions to earmarked reserves.

Forecast Revenue Outturn 2022/23

- 10 The service is reporting a cash limit overspend of **£0.543 million** against a revised budget of **£116.184 million**.
- 11 The table below compares the forecast outturn with the budget by Head of Service. A further table is shown at Appendix 2 analysing the position by Subjective Analysis (i.e. type of expense).

Analysis by Head of Service £'000

| | Revised Annual Budget | Forecast Outturn | Variance | Items Outside Cash Limit | Earmarked Reserves | Net Inflation adjustment | Cash Limit Variance |
|--------------------------------|-----------------------|------------------|----------------|--------------------------|--------------------|--------------------------|---------------------|
| Head of Service | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Culture, Sport & Tourism | 15,796 | 24,861 | 9,065 | (737) | (7,072) | (1,248) | 8 |
| NCC | | | | | | | |
| Environmental Services | 59,323 | 60,777 | 1,454 | 0 | (136) | (1,317) | 1 |
| Technical Services | 12,961 | 13,120 | 159 | 0 | 1,561 | (590) | 1,130 |
| Community Protection | 6,171 | 5,613 | (558) | 0 | 629 | (288) | (218) |
| Partnerships & Comm Engagement | 6,341 | 2,597 | (3,744) | 0 | 3,710 | (137) | (172) |
| NCC Central Costs | 31,387 | 31,560 | 172 | 0 | 0 | (370) | (198) |
| NCC Total | 116,184 | 113,667 | (2,517) | 0 | 5,763 | (2,702) | 543 |

- 12 The NCC cash limit overspend of £0.543 million takes into account adjustments for sums outside the cash limit such as redundancy costs that are met from corporate reserves and use of / contributions to earmarked reserves.

- 13 The main reasons accounting for the outturn position are as follows:
- a) Environmental Services is forecast to be in a breakeven position. There is £0.514 million additional agency cover required in Refuse and Recycling due to high sickness levels and additional annual leave carried forward from last year, along with a £0.166 million overspend on bin purchases due to costs increasing by 22%. There is also £0.255 million underachievement of income on Clean & Green school SLAs and ad-hoc work. These overspends have been offset by £0.300 million increased income relating to trade and commercial waste collections, £0.236 million overachieved income for garden waste income, and £0.396 million underspend on staffing due to vacancies and pending restructures;
 - b) Highways is forecast to be overspent by £1.130 million. The main reasons for this are an overspend on the trading areas of £0.715 million due to lower than anticipated levels of subcontractor activity, along with an overspend £1.286 million on Highways Revenue maintenance work, including cyclic works, drainage, bridges, and emergency action works. This is offset by additional income within Strategic Highways relating to enforcement and inspections, Section 38 supervision income, road closures, and fixed penalty notices;
 - c) Community Protection is forecast to underspend by £0.218 million. The main reason for this is the net effect of having a number of vacant posts in some areas of the service, while having to be over establishment in other areas to facilitate succession planning;
 - d) Partnerships & Community Engagement is forecast to underspend by £0.172 million, mainly due savings from vacancies across the AAP teams and the Civil Contingencies Unit, along with some overachievement of income across the service;
 - e) The central contingencies budget within NCC is underspent by £0.198 million. This budget has been created to fund any cross cutting service pressures within NCC that may arise during the financial year. This budget will be kept under review as the year progresses and transfers may also be made to Heads of Service areas if the need arises;
 - f) Culture, Sport and Tourism is forecast to overspend by £8,000 against budget. The main reasons are a reduction in fine and reservation income in libraries (£83,000) and an unrealised MTFP saving of £0.190 million pending the full year effect of the current service restructure. A one-off benefit arising from the agreement to

take full control of the gym facilities at 7 of our leisure centres is offset by a projected overspend at the Gala Theatre and Consett Leisure Centre.

- 14 In arriving at the forecast outturn position, the service is estimating outside the cash limit inflation related pressures which are in the main associated with; energy (net underspend of £0.725 million), transport prices (overspend of £0.803 million) and waste contract costs (net underspend £0.284 million). The 2022/23 pay award of £2.908 million has also been excluded from the cash limit outturn position.
- 15 A net £5.762 million relating to movement on reserves, cash limits and contingencies has also been excluded from the outturn. **Appendix 3** provides a more detailed breakdown of variance explanations at Head of Service level, but the major items are:
 - (a) £0.779 million contribution to a new Highways Permit Scheme reserve;
 - (b) £3.718 million contribution to PACE reserves mainly in relation to Humanitarian Support Grant;
 - (c) £0.800 million contribution to the Members Priority Reserve in relation to Highways;
 - (d) £0.629 million contribution to the Community Protection Workforce Development reserve.
- 16 In Culture, Sport & Tourism there was a net drawdown from reserves of £7.1 million which mainly relates to the buy out of the Competition Line contracts.
- 17 The forecast Cash Limit Reserve position for NCC at 31 March 2023 is £0.134 million after taking the latest outturn position into account.

Capital Programme

- 18 The Neighbourhoods & Climate Change capital programme was revised at year-end for budget re-phased from 2021/22. This increased the 2022/23 original budget to a level of £79.173 million. Since then, reports to the MOWG have detailed further revisions, for grant additions/reductions, budget transfers and budget re-profiling into later years. The revised budget now stands at £57.915 million.

19 Summary financial performance for 2022/23 is shown below.

| Service | Revised Annual Budget 2022/23 £000 | Actual Spend to 31 Dec £000 | Remaining Budget 2022/23 £000 |
|-------------------------------------|-----------------------------------------------|----------------------------------------|------------------------------------------|
| Culture, Sport & Tourism | 19,684 | 12,696 | 6,988 |
| NCC | | | |
| Community Protection | 14 | 0 | 14 |
| Environmental Services | 18,794 | 9,936 | 8,858 |
| Highways | 37,293 | 21,919 | 15,374 |
| Partnerships & Community Engagement | 1,814 | 1,071 | 743 |
| NCC Total | 57,915 | 32,926 | 24,989 |

20 Officers continue to carefully monitor capital expenditure on a monthly basis. Actual spend for the first 9 months amounts to **£32.926 million** for NCC, and **£12.696 million** for Culture, Sport & Tourism. **Appendix 4** provides a more detailed breakdown of spend across the major projects contained within the capital programme.

21 The key areas of spend during the year to date are on Highways and Bridges (£21.919 million), Environmental Schemes (£6.032 million), Vehicles & Plant (£1.884 million), and Culture & Museums (£9.3 million). Other areas of the programme are profiled to be implemented during the remainder of the year and at year end the actual outturn performance will be compared against the revised budgets and service and project managers will need to account for any budget variance.

Background papers

- Cabinet Report (15 March 2023) – Forecast of Revenue and Capital Outturn 2022/23 – Period to 31 December 2022.

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Appendix 1: Implications

Legal Implications

The consideration of regular budgetary control reports is a key component of the Council's Corporate and Financial Governance arrangements. This report shows the forecast spend against budgets agreed by the Council in February 2022 in relation to the 2022/23 financial year.

Finance

Financial implications are detailed throughout the report which provides an analysis of the revenue and capital outturn position alongside details of balance sheet items such as earmarked reserves held by the service grouping to support its priorities.

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Not applicable.

Climate Change

Not applicable.

Human Rights

Not applicable.

Crime and Disorder

Not applicable.

Staffing

Not applicable.

Accommodation

Not applicable.

Risk

The consideration of regular budgetary control reports is a key component of the Councils Corporate and Financial Governance arrangements.

Procurement

The outcome of procurement activity is factored into the financial projections included in the report

**Appendix 2: NEIGHBOURHOODS & CLIMATE CHANGE Forecast
Outturn at Q3 – Subjective Analysis**

| NCC Subjective Analysis | Revised Annual Budget | Forecast Outturn | Variance | Items Outside Cash Limit | Earmarked Reserves | Net Inflation adjustment | NCC Cash Limit Variance |
|--------------------------------|------------------------------|-------------------------|-----------------|---------------------------------|---------------------------|---------------------------------|--------------------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Employees | 64,261 | 65,510 | 1,249 | 0 | 0 | (2,908) | (1,659) |
| Premises | 9,082 | 10,013 | 931 | 0 | 0 | (785) | 146 |
| Transport | 19,338 | 23,658 | 4,320 | 0 | 0 | (803) | 3,517 |
| Supplies & Services | 21,231 | 23,228 | 1,997 | 0 | 0 | 0 | 1,997 |
| Third Party Payments | 52,014 | 49,599 | (2,415) | 0 | 0 | 284 | (2,131) |
| Transfer Payments | 1,894 | 3,472 | 1,578 | 0 | 0 | 0 | 1,578 |
| Capital | 23,108 | 23,108 | 0 | 0 | 0 | 0 | 0 |
| Central Costs | 10,439 | 11,157 | 718 | 0 | 5,762 | 0 | 6,480 |
| Direct Rev Funding | 1,309 | 627 | (682) | 0 | 0 | 0 | (682) |
| Gross Expenditure | 202,676 | 210,372 | 7,696 | 0 | 5,762 | (4,212) | 9,246 |
| Grant | (3,418) | (9,579) | (6,161) | 0 | 0 | 0 | (6,161) |
| Contributions | (802) | (1,671) | (869) | 0 | 0 | 0 | (869) |
| Sales | (624) | (598) | 26 | 0 | 0 | 0 | 26 |
| Charges | (12,976) | (16,920) | (3,944) | 0 | 0 | 1,510 | (2,434) |
| Rents | (94) | (92) | 2 | 0 | 0 | 0 | 2 |
| Recharges | (67,152) | (65,535) | 1,617 | 0 | 0 | 0 | 1,617 |
| Other Income | (1,426) | (2,310) | (884) | 0 | 0 | 0 | (884) |
| Gross Income | (86,492) | (96,705) | (10,213) | 0 | 0 | 1,510 | (8,703) |
| Total | 116,184 | 113,667 | (2,517) | 0 | 5,762 | (2,702) | 543 |

Appendix 3: Head of Service Analysis – Environmental Services

| | Variance | Explanation |
|---------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Head of Environment | (4) | Minor variance |
| Refuse & Recycling | 776 | £514k overspend on staffing due to high levels of sickness (£395k), additional holidays carried forward from last year which need covering (£115k), unbudgeted regrading of loaders (£86k), offset partly by management and admin vacancies throughout the year of £82k £335k overspend on vehicle daywork repairs and lease extensions £166k overspend on bin purchases which have risen from £17.90 to £21.90 and also a bulk purchase of garden waste bins (£220k) overachieved income on trade waste collections (£42k) underspend on equipment and supplies £22k overspend mainly relating to installation of new weighbridge weight indicator system at the sites |
| Strategic Waste | (255) | £144k under achieved income on Soil Imports which have ceased due to capping of site (£236k) overachieved income on garden waste income (£155k) underspend on staffing due to vacancies and turnover £17k overspend on business rates at Joint Stocks following revaluation £105k overspend on power generation engine maintenance and repairs £20k overspend due to backdated water bill at landfill site (£70k) underspend on waste contract professional advice (£80k) over achieved income on commercial waste disposal |
| Clean & Green | 173 | (£280k) underspend on staffing vacancies in advance of planned MTFP savings £198k overspend on vehicle daywork repairs, vehicle hires and lease extensions £255k underachieved income on school SLAs and ad-hoc work |
| Neighbourhood Protection | (302) | (£138k) underspend on Neighbourhood Wardens, mainly staffing until staff reach the top of their grades and vacancies while restructure was being implemented (£164k) underspend on Allotments, mainly staffing vacancies while new staff were appointed mid-year and also vacant posts in advance of planned MTFP savings |
| Fleet | (388) | (£111k) underspend on staffing due to management vacancies pending a restructure (£177k) overachieved income on daywork repairs due to older vehicles awaiting replacement and vehicle damages (£100k) underspend on tyres due to lower replacements during the year |
| Depots | 8 | Minor variance |
| North Penines AONB | 0 | No Variance |
| Environment & Design | (7) | Minor variance |
| TOTAL | 1 | |

Appendix 3: Heads Of Service Analysis – Partnerships & Community Engagement

| Partnerships & Community Engagement Outturn 2022/23 - Variances | | |
|----------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service | Over / (Under) £000s | Reason for Variance |
| Head of Service | (7) | (£7k) from unspent Other Pay budget |
| CCU & Corporate policy | (119) | Corporate Policy - (£27k) Additional income from unrecovered 21/22 agency costs, £7k overspend in staffing (£12k) receipting correction from previous year (£3k) under on Supplies and Services CCU - (£48k) Employee saving - Temporary vacancy Civil Contingencies (£6k) under on Supplies and Services (£31k) over achievement of income on CCU |
| Humanitarian Support Scheme | (1) | (£4.476m) anticipated surplus - £2.154m spend, (£6.559m) Income less core budget of (£72k) Balance to reserve at year-end. |
| Partnerships Team | (13) | Partnerships Team - (£3k) Employee saving mainly training budget unused and Maternity cover at lower SCP Underspends of (£1k) Transport and (£10k) under on Supplies and Services £1k overspend on Venue and Refreshments |
| Strategic Partnerships | 2 | £2k Employee costs - efficiency saving not met in Strategic Manager partnerships cost centre. Draw down in reserves for remaining cost centres |
| Funding Team & Other AAPs | (0) | Net nil, as mainly all reserve funding |
| AAPs South & East | (54) | (£27k) Employee underspend due to vacancies in Spennymoor and Management. (£3k) minor underspend on Transport and (£2k) on Premises. (£9k) under on Supplies and Services. (£13k) contribution from Humanitarian Support for Jane Jack. |
| AAPs North & east | 20 | £25k Employee costs - Mainly not achieving efficiency as well as maternity cover costs. (£5k) minor underspends on Transport and Supplies and Services. |
| GRAND TOTAL | (172) | |

Appendix 3: Head of Service Analysis – Highways

| Highways Outturn 2022/23 - Reasons for Variances - Quarter 3 | | |
|--------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service | Over / (Under) £000s | Reason for Variance |
| Head of Highways | 5 | Overspend on Employees £2k and S&S of £5k due to Bloom advertising costs for HoS post initially offset by transport savings (£2k) |
| Highways Services Trading | 715 | Trading £992k overspend - Street Lighting (£238k), Commercial Group (£10k), Countywide £1.241m. Overspend on Countywide due to underachievement of targeted sales margin. Management & Admin underspend of (£227k) - Driven by (£159k) underspend on employees from vacancies not filled including Estimating manager. Paternity leave for programmes manager (3 months). Premises underspend of (£5k) due to not spending general repairs budget. Large underspend on staffing travelling (£23k) and Supplies and Services (£52k) plus income contribution (£38k) |
| Highways Services Non-Trading | 1,286 | Overspend of £1.294k on Highways Revenue maintenance work, including cyclic works, drainage, bridges and emergency action works. Overspend of £13k on Transport and S&S £17k over Overspend of £1.251k on Agency. Mainly gullies, PAT and street lighting cable testing spend. Under achievement of Income £21k. Winter Maintenance - Forecasted £18k draw down of reserve. |
| Strategic Highways | (£876) | Street Lighting - Underspend of (£71k) Underspend of (£9k) on employees - Vacant post for first 3 months Inflation pressure on Street Lighting electricity budget of £310k on Premises - Covered from central finance, net nil. Underspend of (£20k) on S&S mainly due to consultancy coming under budget Underspend of (£25k) on Agency due to column testing not being done this year in full Overachievement of income (£15k) |
| | | Highways Permit Scheme - (£19k) underspend due to non-controllable budgets now paid for from the permit scheme although still funded through DCC. Surplus anticipated from Permit fees of £159k in 2022/23. Nil outturn reflects transfer of any surplus into a new reserve (3 years to manage fee levels with surpluses). Previous surpluses were put to Receipts in Advance in error. A new reserve has been established and the £619k prior year surpluses are being transferred into the reserve - this has been recorded in the Enforcement Team to keep recording separate. |
| | | Asset Management - Underspend of (£445k) Underspend of (£90k) on employees - Vacancies in team Overspend of £21k on agency - Tree works and systems. Overspend of £11k - Minor variances on Premises, transport, Supplies and Agency Over achieved Income of (£386k) - Roundabout Sponsorship arrears 6 months from last year, 18 months in year (£109k). (£264k) from Section 38 supervision fees above budget. Other income over achieved (£14k) |
| | | Enforcement & Inspections - Underspend of (£342k) Underspend of (£32k) on employees - Vacancy Underspend of (£20k) on Transport - Fuel, fleet management and car allowances Underspend of (£6k) on S&S Over achieved Income of (£256k) - Over-recovered income Fixed Penalty notices and Section74 over-runs, 5 quarters of sample inspections to include Q4 of 2021/22 Permit Scheme prior year non-controllable budgets funded by DCC released as noted as paid as part of the Permit Scheme (£28k) |
| GRAND TOTAL | 1,130 | |

Appendix 3: Heads of Service Analysis – Community Protection

| Community Protection Q3 Outturn - Reasons for Variances | | |
|----------------------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service | Over / (Under) £000s | Reason for Variance |
| Head of CP | £316 | Underspend on unallocated 2022/23 growth of (£275k). Small underspend on staffing of (£2k). Overspend on transport 15k due to 3 additional vehicles for staff use instead of pool cars ceased in August and supplies and services over by £6k. Small overachievement of income (£2k). Contribution to net contribution to reserve of £536k made up £574k (unspent growth allocated back to Workforce Development Reserve) (£38k) (Community Protection Training Unit costs) |
| Consumer Protection | (£251) | Underspend due to staff vacancies (273k) offset mostly by over in supplies 17k additional legal costs and printing & postage. Plus additional cost for enforcement for Claypath £9k. Over on premises - water and rates £3k offset by savings on car pool, car allowances budget (£7k) |
| Health Protection | £18 | ERVR costs of 139k creating staffing overspend of 50k offset by allocated growth funding in excess of costs mainly accounting for underspend on staff (89k). Projected underspends in all areas (£19k) - (£4k) saving on car allowances and transport, (£6k) saving in Supplies and Services, (£9k) saving in agency as reduction in vet fees, as well as over achievement of income (£13k) due to new burdens grant for Natasha's Law. |
| Strategic Regulation | £119 | Underspend due to vacancies in team and new growth allocation (£122k) - which is (£69k) staffing underspend, reduced by capital contribution for overestablishment post (£53k). Offset by small overspend in Supplies and Services £3k |
| Environmental Protection | (£164) | Large underspend from staff vacancies and new growth (£173k) offset by overspends in Supplies and Services of £8k mainly due additional consultancy fees plus overspend in transport on staff travelling £2k plus small overachievement of income (£1k) |
| Neighbourhood Interventions | £34 | £6k overspend on Anti Social Behaviour staffing Henderson who was above base budget £16k offset by savings in transport (£5k) and supplies and services (£5k), NAT team underspend of (£26k) due to staffing underspends against career graded posts and part time employees (£19k) plus savings on car allowances of (£7k). CAT team underspend of (£14k) due to staffing above base (£15k). Minor overspend £1k on Supplies and Services |
| Safer Communities | £16 | Mainly £38k GRT team overspend with staff over budgeted level £45k minus underspends on Supplies and Services and transport of (£5k) and (£2k) respectively. Offset by vacancies in Information and Intelligence (£27k). Community Safety Operations overspend of £5k made up of £6k overspend on staffing due to not meeting efficiency target, savings from income funding offsetting expenditure net effect (£5k) as spend comes within budget then £4k over on site accommodation due to portaloos for sites with no budget. |
| GRAND TOTAL | (£218) | |

| Appendix 4: Neighbourhoods & Climate Change Capital 2022/23 | | | |
|------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------|--------------------------------------|
| NCC | Revised Budget 2022/23 £000 | Actual Spend 31/12/22 £000 | Remaining Budget £000 |
| Community Protection | | | |
| AAP Schemes-Community Protection | 14 | - | 14 |
| Community Protection Total | 14 | - | 14 |
| Environmental Services | | | |
| AAP Schemes - Environmental Services | 298 | 19 | 279 |
| Street Scene | 1,292 | 684 | 608 |
| Vehicle and Plant | 2,799 | 1,884 | 915 |
| Crematorium | 65 | 12 | 53 |
| Environment & Design | 12,475 | 6,032 | 6,443 |
| Depots | 1,764 | 1,230 | 534 |
| Waste Infrastructure Capital | 101 | 75 | 26 |
| Environmental Services Total | 18,794 | 9,936 | 8,858 |
| Highways | | | |
| Highway Operations | 124 | 2 | 122 |
| Strategic Highways | 34,246 | 20,722 | 13,524 |
| Strategic Highways Bridges | 2,923 | 1,195 | 1,728 |
| Highways Total | 37,293 | 21,919 | 15,374 |
| Members Neighbourhood Fund | | | |
| Members Neighbourhood Fund | 1,206 | 764 | 442 |
| Members Neighbourhood Fund Total | 1,206 | 764 | 442 |
| Community Buildings | | | |
| Community Buildings | 40 | - | 40 |
| Community Buildings Total | 40 | - | 40 |
| AAP Capital Budgets | | | |
| AAP Capital Budgets | 501 | 305 | 196 |
| AAP Capital Budgets Total | 501 | 305 | 196 |
| AAP Initiatives | | | |
| AAP Initiatives Other | 6 | 2 | 4 |
| AAP Initiatives Total | 6 | 2 | 4 |
| Consett Comm Facilities | | | |
| Consett Comm Facilities | 61 | - | 61 |
| Consett Comm Facilities Total | 61 | - | 61 |
| NCC Total | 57,915 | 32,926 | 24,989 |
| Culture, Sport & Tourism | | | |
| AAP Schemes | 5 | 5 | - |
| Culture & Museums | 12,927 | 9,373 | 3,554 |
| Leisure Centres | 6,718 | 3,318 | 3,400 |
| Outdoor Sports & Leisure Facilities | 34 | - | 34 |
| Culture, Sport & Tourism Total | 19,684 | 12,696 | 6,988 |