

WASHINGTON AREA COMMITTEE
10th December 2015
EXECUTIVE SUMMARY SHEET – PART I

Title of Report:

Strategic Initiative Budget (SIB) and Community Chest - Financial Statement and proposals for further allocation of resources

Author(s):

Head of Scrutiny and Area Arrangements.

Purpose of Report:

Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 SIB, and Community Chest and presents proposals for further funding requests.

Description of Decision:

The Area Committee is requested to:-

- (a) Note the financial statement set out in the report
- (b) Consider and approve the alignment of **£35,000** SIB 2015/16 to support community inclusion and the local VCS
- (c) Consider and approve the alignment of **£15,000** SIB 2015/16 for the development and delivery of a Washington Skills Conference/Work Discovery Event
- (d) Consider and approve the alignment of **£25,000** SIB 2015/16 to develop a local equipment bank
- (e) Consider and approve the alignment of **£25,000** SIB 2015/16 to develop a new approach to manage derelict industrial estates
- (f) Note the 14 approvals of Community Chest detailed within

Is the decision consistent with the Budget/Policy Framework?

Yes

Suggested reason(s) for Decision:

Alternative options to be considered and recommended to be rejected:

Is this a “Key Decision” as defined in the Constitution? No

Is it included in the Forward Plan?

Relevant Scrutiny Committees:

10th December 2015

REPORT OF THE HEAD OF SCRUTINY AND AREA ARRANGEMENTS

Strategic Initiative Budget (SIB), Community Chest – Financial Statement and proposals for further allocation of resources**1. Purpose of Report**

1.1 Area Committee has delegated budgets to allocate to specific strategic priorities identified in the Local Area 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 SIB and Community Chest and presents proposals for further funding requests.

2 Strategic Initiatives Budget (SIB)

2.1 The table below shows the financial position of SIB for 2015/2016:

	Committee Date	Aligned	Approved	Balance
Total SIB available for 2015/2016 is £329,283.65 This includes new allocation of £287,261 plus unallocated funds and aligned funds from the 2014/15 budget.				
				£329,283.65
Project Name				
Health Priorities Project – matched to CCG £20,000	05.03.2015	£20,000		£309,283.65
Employability Support	09.12.2014	£20,000		£289,283.65
RETURN Washington 50 St Joseph's School £100				£289,383.65
RETURN Local Approach to Employment and Enterprise, Retail Support £3,935.85				£293,319.50
Holiday Hunger Scheme Pilot	Emergency Delegated		£5,000	£288,319.50
Washington Christmas Event	Emergency Delegated		£10,000	£278,319.50
Health and Family Support Project- Self Harm		£50,000		£228,319.50
Can Do Project			£20,000	£208,319.50
Washington Financial Inclusion Project		£40,000		£168,319.50
RETURN Employability Support Services £20,000				£188,319.50
Heritage and Culture Offer		£30,000		£158,319.50
Business Watch Scheme		£10,000		£148,319.50
Washington Events Programme		£50,000		£98,319.50
RETURN Dementia Modules £7,000				£105,319.50

RETURN Holiday Hunger £3,394				£108,713.50
Balance				£108,713.50

2.2 Members are asked to note the balance of **£108,713.50** this includes returns to the budget as detailed in the table above in 2.1.

3. **People based priorities**

3.1 Following the November People Board it was agreed to seek approval from the Area Committee to align **£35,000** SIB 2015/16 to develop the People based priority to support community inclusion and the local VCS. Proposals for evaluating volunteering in Washington and determining the need for support for the grass roots community organisations are under consideration. This evaluation will also consider the successes and lessons learned from the successful Community Volunteer Development Project, will determine the project's focus for Year 2, and will identify how the project can be sustained to help deliver new outcomes – some of which are identified by the council to encourage partners and local communities to be more involved in delivering much needed services and support. Proposals for moving forward are detailed under **Item 3** People Board Progress Report. All proposals will be subject to a Call for Projects and an Area Committee decision. If this request for alignment of funds is approved the balance of SIB funding remaining to be allocated would be **£73,713.50**

3.2 Following the November People Board it was agreed to seek approval from the Area Committee to align SIB 2015/16 to develop the People based priority for employment, enterprise and life-long learning. Proposals for holding a Washington Skills Conference/Work Discovery Event are detailed in **Item 3** of the People Board Progress Report. All proposals will be subject to a Call for Projects and an Area Committee decision. Members are requested to align a budget of **£15,000** to develop this project. If this request for alignment of funds is approved the balance of SIB funding remaining to be allocated would be **£58,713.50**

4. **Place based priorities**

4.1 Following the November Place Board it was agreed to seek approval from the Area Committee to align SIB 2015/16 to develop the Place based priority for Environment and Green Space. Washington Area Committee has for some time focused on delivering neighbourhood improvements in partnership with local organisations and community. Area Committee is requested to enhance the current programmes by agreeing to provide an equipment bank for use by volunteers and partners to deliver identified neighbourhood improvements. It will help add value to current projects such as the Neighbourhood Improvements Project and the Community Volunteering Project. It will also provide an opportunity to enhance sustainability of those initiatives as well as fulfil some of the objectives of the council to involve partners and volunteers in delivering key services in the community.

Proposals to further develop that approach are included under **Item 4** Place Board Progress Report and are presented to the Area Committee for consideration. All project proposals will be subject to a Call for Projects and an Area Committee decision. Members are requested to align a budget of **£25,000** to develop this project. If this request for alignment of funds is approved the balance of SIB funding remaining to be allocated would be **£33,713.50**

4.2 Following the November Place Board it was agreed to seek approval from the Area Committee to align additional SIB 2015/16 to develop the Place based priority for developing local industrial areas. Place Board and Area Committee supported and agreed the development of a local Business Watch scheme targeting the local industrial estates at the last Area Committee in October. The aim was to encourage a group of business' who work together with the Police and other agencies to make their area a safer place for all to work, live and visit.

Since that decision the council has identified that it has not the resources to lead that initiative. Area Committee are asked to consider an alternative proposal utilising enforcement resources to take a targeted approach.

Proposals to develop this approach are detailed under **Item 4** and are presented to the Area Committee for consideration. All project proposals will be subject to a Call for Projects and an

Area Committee decision. Members aligned **£10,000** at the last meeting and are requested to align a further budget of **£25,000** to develop this project, making a total of **£35,000** available. If this request for alignment of funds is approved the balance of SIB funding remaining to be allocated would be **£8,713.50**

5. Community Chest

The table below details the Community Chest Ward balances as at end of November 2015. **Annex 1** shows the approvals October to November **2015**

Ward	Starting Balance	Project Approvals to date	Grant Returned	Balance
Washington Central	£11,597.89	£2,936.60	£60.00	£8,721.29
Washington East	£12,664.39	£2,394.60	£60.00	£10,329.79
Washington North	£10,568.62	£3,113.60	£60.00	£7,515.02
Washington South	£13,469.65	£1,541.60	£60.00	£11,988.05
Washington West	£15,355.72	£8,125.05	£60.00	£7,290.67
Total	£63,656.27	£18,111.45	£300.00	£45,844.82

6. Recommendations: Members are requested to:

- 6.1 Note the financial statement set out in the report
- 6.2 Consider and approve the alignment of **£35,000** SIB 2015/16 to support community inclusion and the local VCS as detailed in paragraph 3.1 above and in **Item 3 People Board Progress Report**
- 6.3 Consider and approve the alignment of **£15,000** SIB 2015/16 for the development and delivery of a Washington Skills Conference/Work Discovery Event as detailed in paragraph 3.2 above and in **Item 3 People Board Progress Report**
- 6.4 Consider and approve the alignment of **£25,000** SIB 2015/16 to develop a local equipment bank as detailed in paragraph 4.1 and in **Item 4 Place Board Progress Report**
- 6.5 Consider and approve the alignment of **£25,000** SIB 2015/16 to develop a new approach to manage derelict industrial estates as detailed in paragraph 4.2 and in **Item 4 Place Board Progress Report**
- 6.6 Note the 14 approvals of Community Chest detailed within.

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Annex 1: Community Chest awards – for information only