

**WASHINGTON AREA COMMITTEE**  
**9<sup>th</sup> JUNE 2016**  
**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 Area Arrangements, Scrutiny and Member Support.

**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 return to 2016/17 SIB budget £30,563 (Washington Way) and £35,000 (Industrial Estates)
- (c) Consider and approve the alignment of £28,563 to health and green spaces projects
- (d) Consider and approve the alignment of £2,000 to the Go Washington Small Grants project
- (e) Consider and approve **£50,000** for the Time to Care Project
- (f) Note the **9** 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:

9<sup>th</sup> June 2016

**REPORT OF THE HEAD OF AREA ARRANGEMENTS, SCRUTINY AND MEMBER SUPPORT SERVICE - 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 2016/2017:

	Committee Date	Aligned	Approved	Balance
<b>Total SIB available for 2016/2017 is £365,039. This includes new allocation of £287,261 plus unallocated funds and funding returned to the budget. Included in this table are budgets aligned in 2015/16 but as yet unallocated or approved</b>				
<b>Project Name</b>				
Closing 2015/16 balance				<b>£384,476</b>
Washington Financial Inclusion Project		£40,000		<b>£344,476</b>
Washington Skills Conference/ Work Discovery event		£15,000		<b>£329,476</b>
Heritage and Culture Offer		£30,000		<b>£299,476</b>
RETURN Derelict Industrial Estates		£35,000		<b>£334,476</b>
Return £30,563 (Washington Way)				<b>£365,039</b>
<b>Balance</b>				<b>£365,039</b>

- 2.2 Washington Way capital works are now nearing completion, with an underspend of £30,563 identified. The Place Board recommends that this funding remains aligned for the development and delivery of health and green spaces projects which will be identified as the Area Committee's begin to format how to deliver the new 2016/17 work plan – with health and well-being and the use of green/open space remaining a key priority. Place Board also recommends £2,000 of this underspend is aligned to GO Washington for planned PR activities and events and re-launch of the Washington Way map and leaflet.
- 2.3 Area Committee has aligned a total of £35,000, to develop a Business Watch scheme targeting the local industrial estates and to investigate how the relevant 'enforcement' resources within the City Council can be best used to focus on specific estates as a pilot, utilising enforcement powers where appropriate.

April Place Board considered issues with regards to how difficult it has been to progress this work and recommends to Area Committee the aligned funds are returned to the budget. Further work will continue with officers to identify how to address this issue.

- 2.4 Members are asked to note the opening balance of **£365,039** for the 2016/17 SIB budget. This includes returns to the budget as detailed in the table above and in paragraphs 2.2 and 2.3.

### 3. People based priorities

- 3.1 **SIB Application: Time to Care:** Following March Area Committee, a collaborative approach was agreed to deliver early interventions, preventative programmes and support for young people who self harm and their parents/carers. An application has been received which evidences a strong partnership approach - it is being led via the VCS with multiple partners signed up and committed to delivering this initiative.

- 3.2 **Annex 1** provides the executive summary of the application and the officer recommendation, based on SIB consultation and assessments procedures.

- 3.3 Within that context, Members are asked to consider the information and comments as presented in **Annex 1**, and agree the award of previously aligned SIB funding (2015/16 budget) of **£50,000** to the **Time to Care application** as proposed by Washington MIND (agreed lead for collaborative partnership).

- 3.4 Members are also asked to agree to the alignment of £30,563 from the Washington Way underspend returned to the budget to support the delivery of health and green spaces projects as detailed in the table at 2.1 and under **Item 3 People Progress Report**

### 4. Community Chest

The table below details the Community Chest Ward balances as at end of April 2016.

**Annex 2** shows the approvals **March 2016 to April 2016**

Ward	Starting Balance 2016/2017	Project Approvals to date	Grant Returned	Balance
Washington Central	£16,963.29	£3,660.00	£0.00	£13,303.29
Washington East	£14,178.62	£0.00	£0.00	£14,178.62
Washington North	£13,005.02	£0.00	£0.00	£13,005.02
Washington South	£19,773.05	£0.00	£0.00	£19,773.05
Washington West	£16,664.05	£0.00	£0.00	£16,664.05
<b>Total</b>	<b>£80,584.03</b>	<b>£3,660.00</b>	<b>£0.00</b>	<b>£76,924.03</b>

5. **Recommendations:** Members are requested to:

- 5.1 Note the financial statement set out in the report.
- 5.2 Consider and approve the return of £30,563 SIB from the Washington Way project and align it to future projects to support health and green spaces projects as detailed in paragraph 2.2, 2.4 and Item 3
- 5.3 Consider and approve the return of £35,000 SIB aligned for Industrial Estates work, as detailed in paragraph 2.3
- 5.4 Consider and approve **£50,000** SIB for the Time to Project as detailed in paragraph 3 and **Annex 1** attached.
- 5.5 Note the **9** approvals of Community Chest detailed in **Annex 2**.

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**Annex 1:** Time to Care Executive Summary.

**Annex 2:** Washington Community Chest awards – for information only.