



<b>Subject:</b>	Community Development Grant Programme 2017/18
<b>Date:</b>	7 March 2017
<b>Reporting Officer:</b>	Nigel Grimshaw, Director City & Neighbourhood Services Department
<b>Contact Officer:</b>	Cate Taggart (Community Development Manager)

<b>Is this report restricted?</b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of main Issues</b>
1.1	The purpose of this report is to seek permission from Members to offer contract extensions for 2017/18 across the grant categories to funded organisations.
1.2	In December Members were asked to consider a range of options to address the budget deficit in the Community Development Grants programme, £588,496k. Following consideration the Committee agreed to refer the matter to the Strategic Policy and Resources Committee for consideration within the context of the overall rate setting process.
1.3	As part of the rate setting process for 2017/18, SP&R agreed to provide 50% of the funding required for the Community Development Grant Programme, that is, £294k through the district rate and to consider funding for the remaining balance as part of the Quarter 3 forecast. They further agreed that £294k of the capital financing under spend should be allocated to a specific reserve to fund the remaining shortfall in community grant support for 2017/18.
1.4	Council is awaiting confirmation from the Department for Communities on the level of grant income for 2017/18 from their regional Community Support Programme.

<b>2.0</b>	<b>Recommendations</b>														
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> <li>i. Agree to offer contract extensions for 2017/18 and permit officers to engage with funded organisations on that basis (pending receipt of DfC allocation)</li> <li>ii. Note the current assessment of small grant applications based on the same level of available funding as 2016/17.</li> </ul>														
<b>3.0</b>	<b>Main Issues</b>														
3.1	<p>The Community Development Grant Programme contains the following grant categories:</p> <ul style="list-style-type: none"> <li>- Generalist Advice</li> <li>- Capacity Support</li> <li>- Community Buildings Revenue</li> <li>- Small Grants (inc. Summer Scheme and Community Development Project grants)</li> </ul> <table border="1" data-bbox="304 882 1289 1359"> <thead> <tr> <th><b>Grant category commitments</b></th> <th><b>2017/18 Estimated Cost</b></th> </tr> </thead> <tbody> <tr> <td>Generalist Advice</td> <td>£931,765.53</td> </tr> <tr> <td>Capacity</td> <td>£705,824.22</td> </tr> <tr> <td>Community Buildings Revenue</td> <td>£846,013.46</td> </tr> <tr> <td>Summer Scheme</td> <td>£177,529.00</td> </tr> <tr> <td>Project</td> <td>£54,160.00</td> </tr> <tr> <td><b>Total</b></td> <td><b>£2,715,292.21</b></td> </tr> </tbody> </table> <p><i>It should be noted that the estimated level of funding required for Community Buildings Revenue in 2017/18 is £25,500 less than 2016/17 because four organisations are no longer operating or in receipt of funding.</i></p>	<b>Grant category commitments</b>	<b>2017/18 Estimated Cost</b>	Generalist Advice	£931,765.53	Capacity	£705,824.22	Community Buildings Revenue	£846,013.46	Summer Scheme	£177,529.00	Project	£54,160.00	<b>Total</b>	<b>£2,715,292.21</b>
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3.2	<p>The full list of organisations and the contract value of individual awards for the three large grant categories, Generalist Advice, Capacity Building and Revenue for Community Buildings, is attached as Appendix 1. Officers are currently assessing small grant applications for both Summer Scheme and Project grants for 2017/18. Recommendations will be presented to the Director based on the same level of available budget as 2016/17.</p>														

3.3	<p>The revenue budget also covers our non-grant support of the Sector via current financial arrangements with community based organisations across the city who deliver services on our behalf in respect of:</p> <ul style="list-style-type: none"> <li>• Independent management of BCC Community Centres</li> <li>• Anchor Tenants</li> <li>• Service Level Agreement with Play Resource</li> </ul> <table border="1" data-bbox="306 501 1289 1216"> <thead> <tr> <th data-bbox="306 501 970 618"><b>Funding Contract</b></th> <th data-bbox="970 501 1289 618"><b>2017/18 Estimated Cost</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="306 618 970 678">Shaftesbury Recreation Centre</td> <td data-bbox="970 618 1289 678">£55,183.00</td> </tr> <tr> <td data-bbox="306 678 970 739">Grosvenor Recreation Centre</td> <td data-bbox="970 678 1289 739">£55,183.00</td> </tr> <tr> <td data-bbox="306 739 970 799">Ballymacarrett Recreation Centre</td> <td data-bbox="970 739 1289 799">£55,183.00</td> </tr> <tr> <td data-bbox="306 799 970 860">Carrickhill Community Centre</td> <td data-bbox="970 799 1289 860">£33,110.00</td> </tr> <tr> <td data-bbox="306 860 970 920">Denmark Street Community Centre</td> <td data-bbox="970 860 1289 920">£20,806.00</td> </tr> <tr> <td data-bbox="306 920 970 981">Percy St Community Centre</td> <td data-bbox="970 920 1289 981">£8,830.00</td> </tr> <tr> <td data-bbox="306 981 970 1041">Sally Gardens</td> <td data-bbox="970 981 1289 1041">£55,183.00</td> </tr> <tr> <td data-bbox="306 1041 970 1102">Fullerton Park</td> <td data-bbox="970 1041 1289 1102">£6,500.00</td> </tr> <tr> <td data-bbox="306 1102 970 1162">SLA Play Resource</td> <td data-bbox="970 1102 1289 1162">£31,209.00</td> </tr> <tr> <td data-bbox="306 1162 970 1216"><b>Total</b></td> <td data-bbox="970 1162 1289 1216"><b>£321,187.00</b></td> </tr> </tbody> </table>	<b>Funding Contract</b>	<b>2017/18 Estimated Cost</b>	Shaftesbury Recreation Centre	£55,183.00	Grosvenor Recreation Centre	£55,183.00	Ballymacarrett Recreation Centre	£55,183.00	Carrickhill Community Centre	£33,110.00	Denmark Street Community Centre	£20,806.00	Percy St Community Centre	£8,830.00	Sally Gardens	£55,183.00	Fullerton Park	£6,500.00	SLA Play Resource	£31,209.00	<b>Total</b>	<b>£321,187.00</b>
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3.4	<p><b><u>Financial &amp; Resource Implications</u></b></p> <p><u>Financial:</u> The total Community Development Grant Programme budget for 2017/18 is £3,036,479.20 funded by BCC and DfC through the Community Support Plan. The total available budget is dependent upon the receipt of DfC Community Support Programme income of £1.404m for 17/18.</p>																						
3.5	<p><u>Human Resources</u> This will be covered within the Community Services work programme</p>																						
3.6	<p><u>Equality or Good Relations Implications</u> None</p>																						
4.0	<p><b>Appendices – Document Attached</b></p>																						
	<p>Appendix 1: Community Development Grants Proposed Allocation 2017/18</p>																						