



Committee and date
Severn Loop
Local Joint Committee

13 October 2010

7.00 pm

Item No

7

Public

BUDGET REPORT

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Summary

The Severn Loop Local Joint Committee has a budget of £37,000 for projects and initiatives to for the benefit of the LJC area. In addition the under spend of £19,304 from 2009/10 has been carried forward, giving a total budget of £56,304.

This report details the ten new applications which have been received and it is requested that the Committee consider the budget applications and recommendations in this report.

Recommendations

- A. **That the Severn Loop Local Joint Committee determine the application(s) for grant funding as set out in this report.**

Ten applications have been submitted for this round of budget allocations and an assessment of the applications are set out below.

Name of organisation	Darwin Community Centre - Marketing Campaign
Application Summary: To develop and produce a marketing campaign for the Darwin Community Centre to make it more commercially viable and raise the profile.	
Amount requested	£575.75
Including	Artwork and printing of 1000 flyers: £490 VAT: £85.75
Comments:	<p>The Darwin Community Centre is one of the few places available for community use within the Frankwell and Porthill area. In March 2010 The Severn Loop LJC awarded funding of £1450 to the community centre for improved security works and these works have now been completed.</p> <p>In order to sustain the community centre increased use is required and the marketing campaign is aimed at increasing use. As one of a few community facilities in the area the continued availability is considered to be important for local community needs and this application is recommended.</p>

Name of organisation	Shropshire Army Cadet Force Band and Bugles
Application Summary: Project: Band and Bugles IT upgrade To purchase a laptop, projector and printer for the Band and Bugle Platoon of Shropshire ACF based at Copthorne Barracks to be used to enhance the musical education and training of cadets who are aged between 12 to 18. It will also provide a resource to be able to carry out research and make presentations for their BTEC First Diploma in Music Awards.	
Amount requested	£185.71 from the Severn Loop LJC (Total amount requested: £1,300.00 from 7 Shrewsbury LJC's)
Including	Laptop: £400.00 Projector: £600.00 Printer: £200.00 Computer software: £100
Comments:	<p>There are currently 14 Cadets aged 12 to 18 within this Platoon. They are involved in the local community in a number of ways including playing at Remembrance Day services and visiting and playing at fun days, School Fetes and British Legion events.</p> <p>The computer and equipment will enable the troop to research music for the events and print sheet music for the cadets to learn prior to the event.</p> <p>Cadets also study for a BTEC with the platoon and the equipment will be used for showing training films and presentations as part of these studies.</p> <p>The AFC provide a managed and stimulating environment for young people. As supporting opportunities for young people is one of the key themes of the Severn Loop LJC this application is recommended.</p>

Name of organisation	Shrewsbury Amateur Operatic Society
Application Summary: Project: Production of Oliver at Theatre Severn To perform the musical Oliver at the Theatre Severn and present four shows using 50 local children in the case.	
Amount requested	£1,000 from the Severn Loop LJC (Total amount requested: £6,000 from Six Shrewsbury LJC's)
Including	Theatre Hire: £5,184 for 4 performances Rehearsal hire: £3,600 Royalties hire of scores and libretti: £3,200 Scenery: £3,300

	<p>Costumes: £1,500 Props: £200 Sound: £530 Wigs: £150 Orchestra: £3,000 Rehearsal Pianist: £1,200 Rehearsal Rooms: £1,800 Publicity / programmes: £1,500 Insurance: £865 Misc: £300 + Approximate Ticket sales: £14,674 + Weekly feels £1,200 + Member subscriptions: £4455 Total project costs: £26,329 Amount requested from Severn Loop LJC: £1,000</p>
Comments:	<p>The Shrewsbury Amateur Operatic Society are embarking on an ambitious project to stage a production of Oliver at Theatre Severn. The forecast costs of the show are £25,000 and the Society has already raised £18,000 towards these costs.</p> <p>The Operatic Society has been running since 1923 and currently has 145 members from across Shropshire from age 16 upwards. For this production the society will be involving 50 children from the Shrewsbury area, 25 performing two shows each. It is hoped that this involvement will encourage children to continue with this worthwhile hobby.</p> <p>The production is already planned and the venue booked and therefore it would still proceed without this funding support. The Society would be taking a larger risk on recovering the money from ticket sales.</p> <p>The Society and this performance will have extensive community involvement including from young people which is a priority for the Severn Loop LJC and therefore this application is recommended.</p>

Name of organisation	Shrewsbury Handbells - Handbells Refurbishment
Application Summary: To refurbish existing hand bells to ensure they can be played in the future.	
Amount requested	£1,806.48
Including	Refurbishment of clappers of existing bells: £1,675.08 Stiffening the leather of 5 bells: £131.40
Comments:	The groups handbells were purchased in 1995 with a

	<p>National Lottery grant. As a result of use over the intervening years the handbells are in need refurbishment.</p> <p>The group is a very small group of just 10 members with an income of only £180 per annum. All proceeds from performances are given to charity. Without refurbishing the bells they will become unplayable in the near future.</p> <p>The group is not registered within the Severn Loop LJC and information on the residency of the members has not been provided. It is unclear therefore how the application would be for the benefit of the local community of the Severn Loop LJC. Having said that the group does perform regularly for organisations and within the Severn Loop area.</p> <p>Should members be minded to approve this application it is recommended that it is conditioned that Shrewsbury Handbells perform on up to three occasions within the Severn Loop LJC area at venues/ events to be agreed with the Chairman of the LJC. In this way they will contribute directly to the community of this LJC.</p>
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Name of organisation	Visual Arts Network - Galleries Live Project at the Market Hall Stage 1
Application Summary: This application aims to raise the profile of the Visual Arts in the Loop and to deliver artist run free workshops, produce publicity for the Visual Arts Network and the Market Hall, to deliver outreach work to community groups, create a website and hold an undercroft event in the Market to increase footfall.	
Amount requested	£7,000
Including	6 Artist Run workshops: £4,000 Publicity and promotion material: £1,000 Outreach: £500 Website development: £500 Undercroft event: £1,000
Comments:	<p>The Visual Arts Network has been running for many years and has a good level of local community involvement. Recently the network has taken on a unit within Shrewsbury Market Hall with the aim of establishing a sustainable artist run gallery within the market hall, to raise the profile of Shrewsbury as an arts destination and to increase footfall within the market hall.</p> <p>Local people will be actively involved as participants, makers and audiences of the project although the application is silent on the level of community involvement.</p> <p>Funding is requested for the whole project and it is</p>

	<p>disappointing that the owners/ operators of the Market Hall are not supporting this project financially.</p> <p>It is suggested that some of this project could be delivered cheaper by greater community involvement for example using local artists to deliver the workshops and volunteers/ local students to help with web development and marketing.</p> <p>Should members be minded to support this project it is recommended that consideration be given to part funding, or reducing the project with a revised plan to be submitted and approved by the Chairman of the LJC.</p> <p>Further to enhance community participation it is recommended that if approved it is conditioned that the outreach work should take place in all three divisions of the LJC area.</p>
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Name of organisation	Car Park Extension - St Winefrides RC Church
Application Summary: To resurface and extend existing car park.	
Amount requested	£1,000 from this LJC and request from 7 other LJC's for up to a total of £6,000 towards a total cost of £17,000.
Including	Refurbishment of existing car park: £7,000 Car park Extension: £10,000
Comments:	<p>This is an application from Saint Winefride Parish for an extension and improvements to the car park at St Winefrides Roman Catholic Church. The Church Parish Hall is used by various clubs and groups and a small charge is made for heating and lighting.</p> <p>The applicant has secured planning permission and has raised £3000 from fundraising and a £5000 donation from the Parish.</p> <p>The Church itself is not located within the Severn Loop LJC area and whilst residents of the Severn Loop LJC may be parishioners of the Church there is no strong evidence of local community benefit for the Severn Loop LJC. For this reason this application is not recommended.</p>

Name of organisation	DASH Disability Arts in Shropshire - Digital Hotdesk
Application Summary: To create a hotdesk facility available to residents across Shrewsbury.	

Amount requested	£833.33 from this LJC and a total application for £4167 from seven Shrewsbury LJC's towards a total cost of £7450.
Including	Purchase of: Data Projector: £600 IMAC Computer: £1,000 Graphics Tablet: £100 Adjustable height desk electric £500 HM Camcorder: £1,000 2 Terabyte external hard drive £150 Microphone: £100 Creative Suite Master: £1,000 Engineer Time: £400 Training time for users: £1,000
Comments:	<p>The application is for funding towards a 'Digital Hotdesk' within the DASH SPACE at Monkmoor.</p> <p>DASH have recognised the importance that creative digital skills have for the quality of life for people with disability. Disabled people often lack behind in gaining these skills due to a lack of accessibility and training opportunities.</p> <p>The Digital Hotdesk will be available for all users of the DASH SPACE and will be used to support DASH's work with disabled people on creative skills.</p> <p>DASH have also made contact with local community groups including Guides and Scouts and they have expressed interest in using the facilities.</p> <p>Whilst the project has merit as a community asset the DASH SPACE is located in Monkmoor and not within the Severn Loop LJC area. DASH have applied to the LJC for that area and it is recommended that consideration of this application is deferred pending the determination by the LJC for Monkmoor.</p>

Name of organisation	Coton Hill Community Allotment Association - Site Development
Application Summary: To create an allotment site and community garden on a current disused field on the Berwick Estate.	
Amount requested	£10,950
Including	Shed demolition / clearance: £200 Waste Disposal: £400 Car parking area materials: £400

	<p>Car parking area - other costs: £200 Repairs to access road surface: £2,000 Passing places: £500 Legal fees and surveyor costs: £1,500 Public liability insurance: £300 Standard 4'stock proof post and wire fencing: £1,350 Gate: £200 Large Shed common use inc planning application: £1,350 Erection of large shed: £300 Water tanks, taps and pipe work to connect to site: £500 Labour to install tanks, taps and pipe works: £200 Mower for communal use: £200 Site Security: £50 Communal garden area: £1000 Ground preparation work: £1,000</p>
Comments:	<p>This is a very interesting project that seeks to develop community allotments on land provided by the Berwick Estate. However the lease for the land between the Berwick estate and the Coton Community Allotment Association has yet to be entered into and the terms of the lease are unknown. Accordingly it is premature for this application to be considered by the Severn Loop LJC at this time and it is recommended that the matter is deferred for consideration at a future meeting once the terms of the lease have been agreed.</p>

Name of organisation	Coton Hill Residents - Improvement to Round Hill Green
Application Summary: To consult on the possibility of erecting a low level BMX track for younger children on Round Hill Green, the construction and provision of a bench and extra litter bin at the site.	
Amount requested	£8,400
Including	<p>Consultation process: £500 BMX Track construction: £7000 Bench and installation: £500 Litter bin and installation; £400</p>
Comments:	<p>This application is a commission of service and has arisen as a direct request from young people in the Coton Hill Community. Providing facilities for young people is one of the key aims of the Severn Loop LJC and therefore this application has merit in meeting that objective.</p> <p>The land proposed for the track is owned by Shropshire Town Council and from informal discussions with officers of the Town Council they have expressed significant reservations and concerns regarding a BMX development on</p>

	<p>this site and anticipate extensive local community objection.</p> <p>Without local community and town council support this project is unlikely to proceed.</p> <p>It is recommended therefore that the LJC approve an initial grant of £500 to enable consultation to be undertaken with the local community, for plans to be drawn up and the necessary consents applied for.</p> <p>On completion of this work and with the support of the local community and Town Council this application should be reconsidered by the LJC.</p>
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Name of organisation	Coton Hill Parade Improvements
Application Summary: To repaint railings along the parade. Replace utilitarian benches with more in keeping models and to provide two further litter bins along the area to improve the general cleanliness and enhance current provision.	
Amount requested	£4,600
Including	3 x Victorian Benches: £1800 2 x Matching Rubbish bins: £600 Materials for re-painting railings: £200 Repair railings: £200 Information display board: £1800
Comments:	<p>This application was considered by the Severn Loop LJC in March 2010 and was rejected as there was a lack of community support for this proposal.</p> <p>The Local Councillor for the area has requested that this application be reconsidered pending the submission of the planning application to redevelop the Severn Apprentice and a general drive to improve this major thoroughfare.</p> <p>The application fits within the financial rules of the LJC. Previously the application did not demonstrate widespread community support and therefore it is recommended that Committee seek the views of residents at the meeting before determining this proposal.</p>

Current Budget Position

The LJC budget for 2010/11 is £37,000 plus the under spend from 2009/10 of £19,304 giving a total budget of **£56,304**.

At the meeting on the 12 July 2010 it was agreed that a sum of £936.25 be committed to the one grant applications. **£32,676.44 of the budget for 2010/2011 remains unallocated.**

Members will note that of the ten applications received four were for projects seeking funding from a number of Shrewsbury and central area LJC's. This has arisen due to the ending of the Central Area Partnership that would have considered these cross LJC funding requests.

This is likely to be a feature of future funding requests and the committee may wish to give consideration to allocating some funding specifically for cross LJC issues.

Bids for future funding are welcomed and should be addressed to:

Ruth Mansfield, Community Regeneration Officer, Shirehall, Abbey Foregate, Shrewsbury, SY2 5ND.

Email: ruth.mansfield@shropshire.gov.uk

Telephone: 01743 252329

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Application forms, circulated to committee members.

Human Rights Act Appraisal

The recommendations contained in this report are compatible with the provisions of the Human Rights act 1998

Environmental Appraisal

Not applicable

Risk Management Appraisal

Controls over the management and audit of grants meet the requirements for risk control.

Community / Consultations Appraisal

These applications have been submitted by the local community.

Cabinet Member

Gwilym Butler

Local Members

Anne Chebsey, Maxwell Winchester, Mansel Williams

Town Council Members

Anne Chebsey, Alan Townsend, Andrew Wagner

Appendices

None.