



Committee and date
Severn Loop
Local Joint Committee

2 February 2011

7.00 pm

Item No

8

Public

BUDGET REPORT

Responsible Officer Andy Goldsmith

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Summary

The Severn Loop Local Joint Committee has a budget of £37,000 for projects and initiatives for the benefit of the LJC area. In addition the under spend of £18,196 from 2009/10 has been carried forward, giving a total budget of £55,196.

£46,009 has been committed to projects of which £23,116 has been spent. £9,187 remains uncommitted. It is confirmed that unspent and uncommitted funds can be carried forward into the 2011/2012 financial year.

This report details the nine new applications that have been received for the final funding round of this financial year and it is requested that the Committee consider the 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.**

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

Name of organisation	Patchwork Community Choir
Application Summary: To enhance the work, scope and ethos of this choir by encouraging new members and improving the ability of the choir to performing a greater variety of venues. This could be achieved if the choir owned its own sound amplification equipment thereby reducing the need to hire equipment and or rely on venues providing said equipment.	
Amount requested	£1322
Including	Peavey Escort - £605 Boom Mic Stand - £54 x 2 Audio Technica ATM 8033 - £358 x 2 Audio Technica ATW 701P+ - £289 XLR Leads - £16 x 2
Comments:	Patchwork choir is a children's choir with members aged 7 to 17. The Choir has been running for four years performing at many community events around Shrewsbury. The choir meets every Wednesday evening in the Shrewsbury United Reform Church. The aim of the choir is to encourage young

	<p>people to sing, socialise, have fun and work together in a positive confidence building environment. There are no subscription fees or auditions.</p> <p>Through performances, the choir raises money for local charities.</p> <p>The choir is community led and provides opportunities for young people from our LJC area. The choir is open to all children and by not holding auditions or charging subscriptions removes barriers to participation.</p> <p>The application is for recommended for approval.</p>
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Name of organisation	Belle Vue Community Arts Group
Application Summary: The festival aims to encourage participation in community life and create opportunities for community involvement including active participation (volunteering and exhibiting) and passive participation (attending events, workshops and visiting the scarecrow and garden trail).	
Amount requested	£2000
Including	Room Hire - £200 Refreshments - £270 Insurance - £350 Publicity, Postage and Stationary - £650 Prizes - £250 Donations - £800 Art Materials Purchased - £200 Entertainment and Performers Fees - £1250 First Aid Cover - £60
Comments:	<p>Severn Loop LJC provided a grant of £1500 for this festival in 2010. The Community Officer reports that the festival was very successful with many members of the local Belle Vue Community and wider area participating or enjoying the festival.</p> <p>The festival meets the LJC objective of supporting initiatives for the benefit of residents of the local community.</p> <p>The LJC need to be mindful that repeat funding is not inadvertently perceived as ongoing support, and to reiterate that any application is considered on the merits of the application and funding available.</p> <p>The application is recommended for approval, however given the limited funds available to the LJC it is recommended that £1500 be granted.</p>

Name of organisation	Jigsaw Sound Choral Group
Application Summary: It costs approximately £50 per head to equip each member of the choir with a full set of legally sourced music. This comprises costs of published music, copyright licences for pieces of music especially arranged for Jigsaw and printing costs for the latter.	
Amount requested	£500
Including	Published Sheet Music Copyright Licenses Printing Own Musical Arrangements
Comments:	<p>The Jigsaw Sound Choral Group was formed in 2007 in Belle Vue. The choir now numbers 80 people and draws members from all over the County.</p> <p>The choir has performed regularly in concert in Shrewsbury and donate concert fees to an annually chosen charity.</p> <p>The success of the group is such that they hope to start a second choir in 2011.</p> <p>Severn Loop has previously granted the choir with funding for the ladies shawls.</p> <p>The choir is community led and has members from the Severn Loop LJC area. The choir rehearses at Woodfield School and gives performances within the Shrewsbury area.</p> <p>The application is for a 50% contribution to the cost of providing choir members with sheet music, the remaining funding coming from choir funds.</p> <p>The application is recommended for approval.</p>

Name of organisation	Future Roots
Application Summary: The overall purpose of the project is to deliver a day of free live music in the Square on Saturday 2 nd July 2011. The main aims are to present a colourful outdoor artistic spectacle in the town centre on a busy summer Saturday. To allow access for residents and visitors to international music from culturally diverse backgrounds and to celebrate those cultures.	
Amount requested	£2985
Including	Professional artists fees - £3000 Artists management and travel expenses - £450 Artists catering - £125 Artists overnight accommodation - £350 Hire of the Square - £100 Hire of sound system and technician - £85 In kind support - £750 Promotional materials - £350
Comments:	The overall purpose of this event is to deliver a free live music event in the square on Saturday 2 July 2011.

	<p>The music will be international music from culturally diverse backgrounds and a celebration of those cultures.</p> <p>The organisers are working with Shropshire Council's Art Development team and the Equalities Forum.</p> <p>Whilst an interesting and lively event that clearly will add to the cultural offering in Shrewsbury during the summer it is not evident from the application how it will directly benefit the community of the Severn Loop LJC.</p> <p>The residents of the Severn Loop LJC may enjoy the event as much as any other visitor to Shrewsbury and the event may increase footfall within the town centre and add to the economic vitality of the town. However, the event has not been initiated by the local community and the artists are professional touring artists from other countries.</p> <p>In conclusion I consider that the application does not sufficiently meet the objectives of benefiting the residents of the Severn Loop LJC and it is recommended for refusal.</p>
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Name of organisation	Barnabus Community Church
Application Summary: The Cage Football projects aim is to purchase a cage football system to be housed at the Barnabus Community Church that will be directed by Shrewsbury Town Football Club and the Local Policing Team. It is a new and fresh activity for young people in Shrewsbury and will offer diversionary activity for areas with anti-social behaviour issues.	
Amount requested	£1000
Including	Large cage - £6700 Large cage trailer - £2600 Launch publicity - £250 Signs and banners - £250 YFC 'cage football' training & consultancy - £2520
Comments:	<p>Primarily targeted at young people cage football is a portable cage that when erected provides an enclosed small sided football court, where teams play fast paced football for 2 or 3 minutes.</p> <p>The proposal is for the church to purchase a cage and means of transport and provide this activity once a month at the Barnabas Centre and in other locations and events throughout Shrewsbury in partnership with other churches, youth and community groups.</p> <p>The request for a cage has come directly from the young people who attend the Barnabas Church Centre who experienced it at summer camp.</p>

	<p>The application has the support of the community safety partnership that has allocated funding.</p> <p>This is very much a community initiated and led project and focuses on activities for young people, the target group for the Severn Loop LJC.</p> <p>The application is recommended for approval, however, given the limited funds available to the LJC, it is recommended that £500 be granted in line with the application made to all other town LJCs.</p>
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Name of organisation	Shrewsbury Dial a Ride
Application Summary: Currently daily runs are scheduled using a very basic software package running on very old computers which means that we can not provide our service in an efficient and effective way. We would like to purchase new computers and software to speed the service and allow us to plan and run a more cost effective service.	
Amount requested	£1000
Including	HP AMD Dual Core Processor - £428 x 5 Acer 17 TFT - £109 x 5 ESET Smart Security - £35 x 5 Network Storage Device - £133 x 2 Draytek Business Router - £223 MS Office Professional - £258 x 5 Wireless USB adapter - £27.50 x 5 Labour - £400 VAT - £975.88 Upgraded Transport Booking System - £3378
Comments:	<p>Shrewsbury Dial a Ride is a not for profit organisation minibus based service for people who cannot access public transport. They operate 5 days a week within 10 miles of Shrewsbury town centre. They have a membership of 500 elderly and disabled people, who live across the area.</p> <p>The organisation is asking all the Shrewsbury LJC's, for a contribution to the costs of upgrading their computers and software in order to develop the service and increase capacity.</p> <p>The service is provided to residents of the Severn Loop LJC and does provide a limited alternative service for people without access to public transport.</p> <p>It is recommended that the application be approved.</p>

Name of organisation	Wellspring Apostolic Church
Application Summary: The church boundary wall has become damaged due to tree growth in close proximity and tree roots undermining the foundations, this has caused sections of the wall to become unstable. This has been confirmed by the in a structural engineers report commissioned in December 2010. Removal of offending trees is necessary before any reconstruction work is undertaken. The wall will be rebuilt using, where possible, existing materials complementary to the conservation area in which the church is located. In addition replanting of the approved species of trees to be undertaken replacing the felled trees.	
Amount requested	£14550
Including	Tree Surgery - £2800 Demolition and rebuilding - £14000 Planning Application - £150
Comments:	<p>Whilst the applicant alludes to the fact that the condition of the wall is restricting activities that can take place within the church grounds, and that repairing the wall would provide an opportunity to develop an educational nature resource within the grounds, this application is for funding for the reinstatement of the wall rather than subsequent community activities.</p> <p>As such, the community benefit to the residents of the Severn Loop LJC, arising from the works appears very limited.</p> <p>For this reason, it is recommended that this application be refused.</p>

Name of organisation	West Mercia Police on behalf of Street Pastors
Application Summary: The money is to be used to recruit, train and inaugurate a number of volunteers to become Street Pastors to operate during the night time economy within the river loop. Street Pastors have defined roles in providing pastoral care for those persons who have made themselves vulnerable due to their involvement with the night time economy. The volunteers patrol the streets in a provided uniform in possession of a radio providing links to CCTV, Pubwatch and Police for deployment to those deemed vulnerable. The aim of the project is to reduce the burden on Police, Ambulance and NHS resources by providing an interim level of care avoiding the need for hospital admission or involvement in the criminal justice system by reuniting people with friends, sourcing a taxi etc.	
Amount requested	£2600
Including	Consultation, Professional Services & Inauguration - £1000 Recruitment, Training and Ancillary costs - £1000 Provision of uniform and equipment - £3600
Comments:	Street Pastors operate in a number of towns across England

	<p>and the impact on reducing crime and disorder, fear of crime and anti social behaviour has been reported as very positive.</p> <p>Whilst people who may benefit from the support of the Street Pastors will come from many areas it is often the residents of the Severn Loop LJC who are faced with addressing the consequences of, generally alcohol related disorder. This includes cleaning up and repairing damage caused by persons passing through the area.</p> <p>The project will be run by volunteers supported by West Mercia Police and Ambulance service and Shropshire Council through the CCTV monitoring centre. The scheme also has the support of the licensed trade through the Pubwatch scheme.</p> <p>This would be a pilot project and should it prove successful core funding would be required to continue. This could not be sourced from the LJC.</p> <p>The potential community benefits from preventing crime, disorder and ant social behaviour and protecting vulnerable people within the Severn Loop LJC merit support for this proposal.</p> <p>The application is recommended for approval.</p>
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Name of organisation	St Chad's Festival
Application Summary: Shrewsbury is both the county town of Shropshire and an increasingly important tourist centre. It has a diverse musical life; but prior to the establishment of the St Chad's Festival, did not have a music festival to sit along side the many others which attract visitors to the local people into the town. The festival continued to promote quality events with both local and national performers in 2010 and are planning to do the same again in 2011 but the cost of these activities are ever increasing.	
Amount requested	£1250
Including	Performers - £7020 Publicity - £2500 Admin - £200 Membership and Insurance - £276 Venue Hire - £1500 Catering & Miscellaneous - £135
Comments:	<p>The subject of this application is the annual Festival of Music running over the first Bank Holiday Weekend in May.</p> <p>The festival is now in its third year and will feature local people as well as professional performers.</p> <p>The organisers are volunteers and the event is targeted at the local community, particularly young people, elderly and</p>

	<p>disabled.</p> <p>All the choirs in and around Shrewsbury are invited to perform and it is anticipated that between 150 and 200 local people will take part in the performance of Handel's Messiah, the showcase event.</p> <p>The total event cost is budgeted at £11631 and £1250 is sought from the Severn Loop LJC.</p> <p>The LJC has not previously funded the costs of professional artists, which in this case are estimated at £7,000. Therefore should the LJC be minded to approve this application it is recommended that funded is restricted not to meet any professional fees.</p> <p>On that basis, the application is recommended for approval.</p>
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Current Budget Position

The LJC budget for 2010/11 is £37,000 plus the under spend of **£18,196 from 2009/10** giving a total budget of **£55,196**

At the meeting on the 13 October 2010 it was agreed that a sum of £24,551.27 be committed to nine grant applications. **£9,187 of the budget for 2010/2011 remains unallocated.**

Bids recommended for approval total £8672.00

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, Mansel Williams (vacancy for Quarry and Coton Hill Ward)

Town Council Members

Anne Chebsey, Alan Townsend, Andrew Wagner

Appendices

None.