



## **Community Grants Budget 2005/06**

### **RECOMMENDATIONS**

- 1.1 To approve the allocation of Community Grants Budget – CGB – grants to voluntary sector organisations for 2005/06 as outlined in this report and detailed in the appendices.
- 1.2 To approve the allocation of the remaining CGB budget from 2004/05 of £6,240 to support the development of the Derby Compact.

### **REASONS FOR RECOMMENDATIONS**

- 2.1 All applicant organisations have been appraised against the CGB criteria and in relation to fitness for purpose. Existing three-year funded organisations are recommended to receive a 2.7% inflationary increase. All one-year applicants who received one-year funding in 2004/5 are recommended to receive the same amounts in 2005/06. One new applicant organisation, not previously in receipt of CGB funding, has been recommended for a grant. This retains the 2005/06 grants to voluntary organisations within the assumed CGB budget of £846,323.
- 2.2 There is no other budget provision for supporting the development of the Compact.

### **SUPPORTING INFORMATION**

- 3.1 The Community Grants Budget provides core funding for voluntary and community organisations in Derby. Organisations' service areas need to fit within the Council's objectives and within four key CGB themes to be eligible for funding. The themes are to:
  - support the voluntary and community sector infrastructure
  - make communities powerful
  - deliver services relating to social inclusion
  - test out and deliver innovative approaches.
- 3.2 Organisations applying for three-year funding must meet one of two additional criteria:
  - supporting the voluntary and community sector infrastructure, city-wide, for example, providing development support for voluntary or community groups
  - play a strategic role in partnership with the Council in supporting its service areas on a city-wide basis.

- 3.3 There were 24 applications received for 2005/06 funding from the CGB, plus 11 organisations due for continuation of three-year funding approved last year, with a total of £1,539,469 requested. The recommendation process has assumed a base budget of £824,000 plus a 2.7% inflationary increase - £846,323. If there were a change to this assumption, the recommendations in this report would need to be reconsidered.
- 3.4 The 2004/05 allocation of £5,750 for the Racial Harassment Project is still unspent. A new project is being worked up by the Community Safety Partnership, which will start during 2005/06. £5,750 has been included for the project in the recommendations.
- 3.5 During the 2004/05 approval round, 11 organisations were recommended for three-year funding starting from April 2004. We have checked that all necessary monitoring and safety procedures are in place and that work is progressing according to the funding agreements. A full review of these three-year allocations will be carried out after the first full year's grant.
- 3.6 The organisations approved for three-year funding last year, and therefore recommended for continuation of funding, including inflationary increases as stipulated in the three year funding agreement, are:
- Business in the Community
  - Derby CAB
  - Derby Community Accountancy Service
  - Derby CVS
  - Derby Law Centre
  - Derby Millennium Network
  - Derby REC
  - Derbyshire Association for the Blind
  - Derbyshire Community foundation
  - Derbyshire Housing Aid
  - Disability Direct.
- 3.7 We have implemented a number of changes to the CGB process this year, including wider publicity through Derby Council for Voluntary Service – DCVS, Network News and Derby Millennium Network's members' circulation. This active publicity to the voluntary sector led to ten new applications for CGB.
- 3.8 Appraisal Panels met in October 2004 to consider the 24 applications. This year, there have been two officers acting as core members for all panel meetings to support consistency across the appraisal process. The two core members focused on consistency of recommendations in quality of service and the organisations' performance management, and equality of standards for each application. Each individual panel meeting also included two officers with expertise specific to the service area being assessed.

3.9 To try and further improve the decision-making process for the CGB, a new system was introduced into the appraisal process following discussion and agreement at the Compact Forum in May 2004. Organisations were rated against six criteria:

- information about the organisation / service, including fit to intended CGB theme, fit to Council objectives
- outputs and outcomes
- project monitoring
- management
- financial management
- equalities.

The Legal Services Commission Quality Mark is a compulsory requirement for all information and advice giving organisations.

3.10 The assessment process and the four key CGB themes will be further refined before next year's appraisal process, in full consultation with the Compact Forum.

3.11 The organisations which applied for new CGB funding for 2005/6 were:

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| • Age Concern Derby and Derbyshire           | • Derby Women's Centre                 |
| • Alternative Activities                     | • Derbyshire Autistic Support Group    |
| • Asian Advisory Service                     | • Derby Chinese Welfare Association    |
| • Austin Community Enterprise Ltd            | • Derbyshire Mind Rosehill             |
| • Children First                             | • Derwent Stepping Stones              |
| • Communications Unlimited                   | • Key to the Edge                      |
| • Derby Asian Women's Training Association   | • Multi-Faith Centre                   |
| • Derby City Mission                         | • Play and Recycling                   |
| • Derby Furniture Project                    | • Relate Derby and Southern Derbyshire |
| • Derby Shopmobility                         | • SUPORT Ltd                           |
| • Derby West Indian Association Credit Union | • The Enthusiasm Trust Youth Charity   |
| • Derby West Indian Community Association    | • The Ikhlas Foundation.               |

3.12 Two organisations are recommended for three-year funding for 2005-2008 because they meet the CGB criteria and qualify for three-year funding:

- Communication Unlimited
- Age Concern Derby and Derbyshire.

3.13 Twelve organisations, which received CGB funding for one year in 2004/5 are recommended to receive the same amount in 2005/6, because they continue to meet the criteria and have satisfied the appraisal criteria:

- Asian Advisory Service
- Austin Community Enterprise Ltd
- Derby Asian Women's Training Association
- Derby Furniture Project
- Derby Shopmobility
- Derby West Indian Association Credit Union
- Derby West Indian Community Association
- Derby Women's Centre
- Derby Chinese Welfare Association
- Derwent Stepping Stones
- Play and Recycling
- SUPORT Ltd.

3.14 Of these, four organisations:

- Derby Asian Women's Training Association
- Derby Women's Centre
- Play and Recycling
- Derby Shopmobility

showed areas needing improvement. We are therefore recommending that funding is approved subject to improvement criteria being met within the first six months of the financial year. Should the organisation not meet their conditions, they will then only be granted half of the remaining funding over the next six months. Conditions relate to specific areas of improvement required for that organisation.

3.15 Ten organisations were new applicants to CGB who had not received funding in the past. Three of these applications were not considered because the applications were for projects, rather than core funding. These were:

- Enthusiasm Trust Youth Charity
- Relate Derby and South Derbyshire
- Children First.

3.16 Three new applications were rejected on appraisal because they did not meet minimum standards for funding:

- Ikhlas Foundation
- Derby City Mission
- Multi-Faith Centre.

3.17 The remaining four new applicants:

- Key to the Edge
- Derbyshire Autistic Support Group
- Alternatives Activity Centre
- Derbyshire Mind Rosehill

were assessed for the allocation of the remaining £14,718 in the available budget provision. Both Key to the Edge and Mind Rosehill were felt to be part of larger, well-funded organisations with access to other funding. Derbyshire Autistic Support Group was felt to have more of a social care remit than the Alternatives Activity Centre, which provides employment placements for people with learning disabilities. Alternatives was felt to be a robust organisation, delivering a good service, and most likely to achieve its outputs. It was also felt that it would be more effective to allocate the whole amount to one organisation, rather than divide it between four, and the amount available most closely matched the amount they requested in the application.

3.18 We will further improve the appraisal process prior to next year's application round. This would include the following:

- reconsideration of the four key CGB themes
- refinements to the scoring process
- taking a strategic overview of services provided by organisations to prevent duplication
- developing a system to manage those organisations and projects that are under-achieving and to consider the milestones that need to be put in place to support the development of performance
- agreeing how to develop the process through the Compact Forum.

3.19 We propose to use the remaining CGB budget from 2004/05 of £6,240 to support the development of the Compact. Responsibility for matters such as consultation and publicity for the Compact are currently shared between the Council and the Council for Voluntary Service, so the budget would be allocated between the two organisations as appropriate.

#### OTHER OPTIONS CONSIDERED

4. Not allocating balance of £14,718 at this stage, but to retain as a contingency in 2005/06.

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**Background papers:** CGB application forms and appraisal documents on file in the Area and Neighbourhood Unit

**List of appendices:** Appendix 1 – Implications  
Appendix 2 – Financial summary

<b>IMPLICATIONS</b>
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**Financial**

1. The recommendations in the report will be contained within the assumed available CGB budget. Appendix 2 provides full financial details. Payment of agreed funding in 2006/07 and 2007/08 will be dependant on budgets being available, and on organisations demonstrating compliance with funding agreements.

**Legal**

2. Each organisation receiving a grant will be required to enter into a funding agreement with the Council. Continuation of three-year funding agreements will be conditional upon a satisfactory annual review.

**Personnel**

3. The CGB is administered by the Voluntary Sector Support Team in the Area and Neighbourhood Unit of the Policy Directorate.

**Equalities impact**

4. All the grants support equality and social inclusion target groups.

**Corporate objectives and priorities for change**

5. The proposal comes under the Council's objectives of **strong and positive neighbourhoods**, and **protecting and supporting people**.

		1 year	3 year	1 year recommendations	3 year recommendations	Expected funding	
CGB Ref No	Organisation name	Grant recommended 2004/05 £	Grant recommended 2004/2005 £	Grant recommended 2005/06 £	Grant recommended 2005/2006 £	2006/07 £	2007/08 £
CGB031	Age Concern Derby and Derbyshire	10,300			10,300	10,580	10,860
CBG046	Alternative Activities			14,720			
CGB039	Asian Advisory Service	5,150		5,150			
CGB026	Austin Community Enterprise Ltd	4,640		4,640			
CGB017	Business in the Community - BITC		10,300		10,580	10,860	
CGB052	Children First				0		
CGB023	Communication Unlimited	33,280			33,280	34,180	35,100
CGB007	Derby Asian Women's Training Association	4,270		4,270			
CGB001	Derby Citizens Advice Bureau		152,660		156,780	161,020	
CBG047	Derby City Mission				0		
CGB037	Derby Community Accountancy Service		18,540		19,040	19,560	
CGB003	Derby Council for Voluntary Services Ltd		95,960		98,550	101,210	
CGB019	Derby Furniture Project	44,000		44,000			
CGB002	Derby Law Centre		132,520		136,100	139,770	
CGB032	Derby Millennium Network		47,380		48,660	49,970	
CGB004	Derby Racial Equality Council		68,260		70,110	72,000	
CGB025	Derby Shopmobility	18,160		18,160			
CGB033	Derby West Indian Association Credit Union Ltd	5,700		5,700			
CGB013	Derby West Indian Community Association	24,720		24,720			
CGB011	Derby Women's Centre	39,420		39,420			
CGB042	Derbyshire Association for the Blind - DAB		5,540		5,690	5,840	
CBG045	Derbyshire Autistic Support Group			0			
CGB012	Derbyshire Chinese Welfare Association	3,480		3,480			
CGB006	Derbyshire Community Foundation		2,580		2,650	2,720	
CGB036	Derbyshire Housing Aid		9,540		9,800	10,060	

		1 year	3 year	1 year recommendations	3 year recommendations	Expected funding	
CGB Ref No	Organisation name	Grant recommended 2004/05 £	Grant recommended 2004/2005 £	Grant recommended 2005/06 £	Grant recommended 2005/2006 £	2006/07 £	2007/08 £
CBG050	Derbyshire Mind Rosehill			0			
CGB020	Derwent Stepping Stones	12,360		12,360			
CGB035	Disability Direct		18,030		18,520	19,020	
CBG043	Key to the Edge			0			
CBG044	Multi-Faith Centre				0		
CGB008	Play & Recycling Centre	11,210		11,210			
CBG048	Relate Derby and Southern Derbyshire				0		
CGB018	SUPPORT Ltd	32,690		32,690			
CBG049	The Enthusiasm Trust Youth Charity				0		
CBG051	The Ikhlas Foundation				0		
	Sub Total	249,380	561,310	220,520	620,060	636,790	45,960
	Derby Furniture Project + 3% payment	1,320					
	Racial Harassment Advice and Support	5,750		5,750			
	<b>Total</b>	<b>256,450</b>	<b>561,310</b>	<b>226,270</b>	<b>620,060</b>	<b>636,790</b>	<b>45,960</b>

Assumed Budget	<b>846,330</b>
1 Year + 3 Year funding	<b>846,330</b>
Deficit/Surplus	<b>0</b>



	<b>3 year funded organisations</b>	<b>Year 1 2004/05</b>	<b>Year 2 2005/06</b>		<b>Year 3 2006/07</b>			
<b>CGB Ref No</b>	<b>Organisation name</b>	<b>Grant recommended 2004/2005 £</b>	<b>Grant requested 2005/2006 £</b>	<b>Grant recommended 2005/06 £</b>	<b>Grant requested 2006/2007 £</b>	<b>Grant recommended 2006/07 £</b>		
CGB017	Business in the Community	10,300	10,610	10,580	10,930	10,860		
CGB001	Derby Citizens Advice Bureau	152,660	157,240	156,780	161,960	161,020		
CGB037	Derby Community Accountancy Service	18,540	19,100	19,040	19,670	19,560		
CGB003	Derby Council for Voluntary Services Ltd	95,960	98,840	98,550	101,800	101,210		
CGB002	Derby Law Centre	132,520	136,500	136,100	140,600	139,770		
CGB032	Derby Millennium Network	47,380	48,810	48,660	50,270	49,970		
CGB004	Derby Racial Equality Council	68,260	70,310	70,100	72,420	72,000		
CGB042	Derbyshire Association for the Blind	5,540	5,710	5,690	5,880	5,840		
CGB006	Derbyshire Community Foundation	2,580	2,660	2,650	2,740	2,720		
CGB036	Derbyshire Housing Aid	9,540	9,830	9,800	10,120	10,060		
CGB035	Disability Direct	18,030	18,570	18,520	19,130	19,020		
	Sub Total	561,310	578,180	576,470	595,520	592,030	0	0
			<b>Grant requested 2005/2006 £</b>	<b>Year 1 grant recommended 2005/6 £</b>	<b>Grant requested 2006/2007 £</b>	<b>Year 2 grant recommended 2006/7 £</b>	<b>Grant requested 2007/2008 £</b>	<b>Year 3 grant recommended 2007/8 £</b>
CGB023	Communication Unlimited	33,280	69,400	34,180	69,400	35,100	69,400	36,050
CGB031	Age Concern Derby and Derbyshire	10,300	10,820	10,580	11,360	10,860	11,920	11,160
	Sub Total	43,580	80,220	44,760	80,760	45,960	81,320	47,210
	<b>Total for 3 Year Grants</b>	<b>604,890</b>	<b>658,400</b>	<b>621,230</b>	<b>676,280</b>	<b>637,990</b>	<b>81,320</b>	<b>47,210</b>