

Schedule of Recommended Grants for 2011/12 Appendix 1a

Running Costs Fund

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Arts					
Art Asia Trust Ltd	£49,520	£49,520	£46,103	towards staff salaries, to rent and to overhead costs	Legal Power B
City Eye	£29,682	£33,650	£27,634	contribution to the running costs of City Eye including staffing, rent and other premises related costs, the provision of facilities, services and activities to the people of Southampton	Legal Power B
City of Southampton Orchestra	£0	£4,666	£0	towards rehearsal hall hire, rehearsal conductor fees and music hire.	n/a
SoCo Music Project	£0	£26,000	£0	towards two posts - youth project officer and Music in the City Co-ordinator	n/a
Southampton Nuffield Theatre Trust (part DSG)	£235,958	£235,958	£169,300	towards a programme of theatre performance and participation activities and educational activities for Southampton children and young people.	Legal Powers B & F
The Media Workshop	£32,349	£32,349	£30,117	towards core running costs, including staff costs and other overheads	Legal Power B
Turner Sims	£7,651	£16,000	£7,124	towards their annual programme of promoted concerts encompassing classical music, jazz, world music and folk, their outreach work with the local community and their work with Southampton Music Services	Legal Power B
Arts sub-total	£355,161	£398,143	£280,278		
Community					
Awaaz FM Community Radio	£0	£15,000	£0	towards rent, volunteer retention and managerial post.	n/a

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
EU Welcome	£0	£40,000	£0	towards 85% of salary costs - one project manager (25 hours per week) and two Polish/English speaking project/outreach workers (22.5 and 18.5 hours per week). EU Welcome also use the services of a self employed Polish psychologist and a Russian/Lithuanian speaking project/outreach worker and would also like to be able to support a Latvian speaking worker during 2011/12.	n/a
Supporters of the Warren Centre	£0	£40,000	£0	towards convert one of the spaces in the Warren Centre Plus into 4 offices that will be rented to community organisations/ local agencies to cover running costs.	n/a
Weston Lighthouse Project	£0	£3,500	£0	towards the running costs of the Luton Van, which is used for most of their activities.	n/a
Community sub-total	£0	£98,500	£0		
Disabled Access / Living					
Queen Elizabeth II Silver Jubilee Activities Centre (DSG)	£3,044	£3,044	£3,044	a contribution towards salary costs for the staffing element of 150 activity sessions for Southampton based groups, families and individuals.	Legal Powers A & E
Southampton Action for Access	£2,240	£3,000	£2,240	towards general running costs	Legal Power L City of Southampton Strategy Objective 1
Southampton Centre for Independent Living	£10,105	£10,250	£9,095	contribution to rent and rates	Legal Power L City of Southampton Strategy Objective 1
Southampton Voluntary Services Shopmobility	£53,774	£53,774	£46,000	towards the salaries of the Shopmobility Co-ordinator (37 hours per week), Assistant Co-ordinator (19.5 hours per week) and Shopmobility Office Assistant (15 hours per week) which make up the bulk of the running costs of the project.	Legal Power L City of Southampton Strategy Objectives 1 & 4
Disabled Access / Living sub-total	£69,164	£70,068	£60,379		

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Education					
Countryside Education Trust (DSG)	£7,269	£7,745	£0	providing day, residential and community activities and courses for students and residents under a Service Level Agreement.	Legal Power F
Intech (DSG)	£10,235	£11,810	£0	towards free entry to INTECH for school groups from Southampton	Legal Power K
Marwell Education Service (DSG)	£7,269	£8,100	£0	contributes to the salary budget for Education Coordinators and Education Officers, to the running costs of the service.	Legal Powers F & L
Workers Educational Association (Southern Region)	£6,122	£9,700	£6,122	providing engagement and learning programmes aimed at work with excluded communities across Southampton.	Legal Power L Community Strategy Key Challenge 3
Education sub-total	£30,896	£37,355	£6,122		
Employment / training (see also Two Year Funding, below)					
Fairbridge Solent	£60,800	£44,600	£35,234	towards salary costs of two frontline staff members - Outreach and Development Worker and Development Tutor	Legal Powers E & L City of Southampton Strategy Objectives 1 & 2
Southampton Action for Employment (SAFE)	£0	£48,060	£0	towards core salaries of the chief executive and the administrator and office overheads.	n/a
Employment / training sub-total	£60,800	£92,660	£35,234		
Environment					
BTCV (DSG)	£3,853	£4,500	£0	towards a project officer and other fixed costs such as, vehicle running costs, premises costs and office costs.	Legal Power F

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Southampton Scrapstore	£4,098	£5,000	£4,098	part fund the part time post of the coordinator.	Legal Power L City of Southampton Strategy Objective 1
The Association of Friends of Down to Earth	£13,333	£23,764	£13,333	towards one third of the salaries and running costs for the Down to Earth Farm	Legal Power L
the Environment Centre (tEC)	£0	£61,000	£0	to cover the salary costs for an Outreach team which comprises of three full-time staff and one part-time staff members	n/a
Environment sub-total	£21,285	£94,264	£17,431		
Generic Advice					
Southampton Advice and Representation Centre	£226,530	£239,776	£159,530	towards the provision of a city-wide specialist advice and representation service in the fields of Welfare Benefits and Employment Law (inc. salaries and rent)	Legal Power D City of Southampton Strategy Objective 1
Southampton Citizens Advice Bureau	£339,309	£349,488	£272,309	towards salaries, rent, overheads and general running costs.	Legal Powers D & I City of Southampton Strategy Objective 1
Generic Advice sub-total	£565,839	£589,264	£431,839		
Health/Welfare etc					
Communicare	£12,000	£20,000	£12,000	towards overall running costs - mainly the salaries of 4 part-time staff operating from the Shirley Office: the Manager, the Development Worker and 2 recently appointed assistants	Legal Powers J & L
Relate Solent	£19,045	£19,045	£17,141	towards the Bursary Scheme for clients in Southampton	Legal Power L City of Southampton Strategy Objective 1
Southampton Counselling	£0	£20,115	£0	towards salary costs of the post of full time Administrator	n/a

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Southampton Rape Crisis (part DSG)	£81,445	£82,666	£77,978	towards running costs of the service, including salaries, and running costs of the Star Project.	Legal Powers J & L City of Southampton Strategy Objective 1
Health/Welfare etc sub-total	£112,491	£141,826	£107,119		
Heritage					
Hampshire & Wight Trust for Maritime Archaeology	£1,857	£10,000	£1,857	develop and expand the schools programme, public activity days & events, and talks to community groups. Develop temporary and permanent heritage displays, train volunteers. Provide expert advice to interested parties and facilitate external funding searches. Note: £25,750 of Solent Sky's 2010/11 grant remains unspent and will be carried forward to give them a total grant of £50,000 2011/12.	Legal Power L City of Southampton Strategy Objective 1
Solent Sky	£50,000	£50,000	£24,250	towards staff salaries	Legal Power B
Tug Tender Calshot Trust	£0	£5,000	£0	running costs for one year (no staff salaries included as the project is run by volunteers)	n/a
Heritage sub-total	£51,857	£65,000	£26,107		
Housing					
SCRATCH (part HRA)	£39,612	£52,185	£39,612	towards a reduction in the cost of the Dorcas Project Basic Furniture Package for residents of Southampton. The cost in 2011/12 will continue at £140 which will be reduced to £75 for deliveries within Southampton (whoever the referral agent is), subject to grant funding. HRA funding could secure a further reduction for referrals from Local Housing Offices	Legal Powers I & L City of Southampton Strategy Objective 1
Southampton Women's Aid (part HRA)	£23,572	£43,682	£23,572	towards 1.5 full-time equivalent worker time for the continuation of telephone, group and one-to-one outreach services for Southampton women who are experiencing domestic violence/abuse (D.A.) and want to live in their own homes, free from fear and harm.	Legal Power I City of Southampton Strategy Objective 1

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
The Salvation Army (H2O Project)	£0	£90,883	£0	towards developing the H2O Day Centre as a learning resource to enable disadvantaged people to re enter mainstream life, through training volunteering and access to employment.	n/a
Housing sub-total	£63,184	£186,750	£63,184		
Impairment Support Groups					
Southampton Sight	£0	£21,478	£0	to cover the salary, on-costs, management and supervision costs of their Service Co-ordinator	n/a
The Wayne Howard Trust	£0	£60,640	£0	contribution towards the cost of recruiting and employing over a three year period to the post of an Acquired Brain Injury Co-ordinator (ABIco)	n/a
Impairment Support Groups sub-total	£0	£82,118	£0		
Other					
Solent Sea Rescue Organisation	£11,495	£10,576	£10,576	towards insurance for units, radio licences and a small grant to cover part of the units running costs.	Legal Power E
Other sub-total	£11,495	£10,576	£10,576		
Play / Early years					
Community Playlink	£42,996	£42,995	£38,696	maintaining organisations core infrastructure, support to parent and toddler groups and sports library service	Legal Powers A & E
Southampton (Hardmoor) Opportunity Group	£0	£10,000	£0	towards staff salaries and training costs	n/a
Southampton Children's Play Association	£103,863	£105,939	£93,477	towards salaries, office running costs and city wide summer holiday play schemes for children 5-14 years	Legal Powers A & E
Weston Adventure Playground	£85,796	£87,940	£77,217	towards staff and premises running costs for adventure playground for children 5-14 years.	Legal Powers A & E
Play / Early years sub-total	£232,655	£246,874	£209,390		

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Sport					
Hampshire Badminton Association Ltd	£1,310	£1,300	£0	towards the development of badminton for mainly children but will also support adult participation as well through clubs	Legal Powers A & E
Hampshire School Sports Federation (DSG)	£1,921	£2,000	£961	towards the programmes delivered by the 3 organisations that fall under the association, SCC-PCC-HCC	Legal Powers A & E
Southampton Amateur Gymnastics Club (DSG)	£12,708	£27,600	£12,708	towards the main running costs of the club along with a funding towards a development officer	Legal Power E
Southampton Diving Academy	£10,000	£12,000	£9,600	towards hire fees for the Quays	Legal Powers A & E
Southampton Schools Sports Association (DSG)	£5,669	£8,000	£5,669	towards the running costs of the organisation	Legal Powers A & E
Southampton Trampoline Club	£3,225	£5,000	£3,225	towards Sports Hall hire, maintenance of equipment and education/training courses for coaches	Legal Powers A & E
Sport sub-total	£34,834	£55,900	£32,163		
Voluntary Sector Support					
Southampton Voluntary Services	£212,462	£223,642	£162,462	towards parts of the core costs associated with running a Council of Voluntary Service (CVS) in line with nationally recognised good practice, for the Voluntary Sector Support Team (VSST), to help sustain the Voluntary Action Centre as a resource base for the voluntary sector and the central administrative functions which also enable SVS to offer services directly to the public.	Legal Powers D & L
TWICS	£39,810	£40,899	£30,455	contribution towards the employment costs of the manager, training co-ordinator, outreach worker, admin officer and finance officer	Legal Powers F & L City of Southampton Strategy Objectives 1 & 2
Voluntary Sector Support sub-total	£252,272	£264,541	£192,917		

Organisation	2010/11 Grant (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Young People					
Be Your Best Foundation (DSG)	£5,603	£10,000	£5,000	towards the delivery of the Rock Challenge programme across Hampshire and the Isle of Wight, including approximately 625 young people from Southampton.	Legal Powers B, E & F
City Reach Youth Project	£34,000	£44,000	£31,000	towards staff and running costs for 3 centres.	Legal Powers A & E
No Limits (part DSG)	£33,983	£100,000	£33,983	towards running costs for services to 11-25 years through the 3 No Limits drop-in centres and the infrastructure costs for associated community delivery	Legal Power 1 City of Southampton Strategy Objectives 1, 2 & 5 Community Strategy Key Challenge 3
Youth Options	£0	£24,000	£0	towards the role of the Deputy Chief Executive who manages Southampton service delivery.	n/a
Young People sub-total	£73,585	£178,000	£69,983		

Two Year Funding

Organisation	12 month equiv	Requested 2011/12	Proposal	Towards	Legal Powers
Employment / training					
Wheatsheaf	£74,548	£76,784	£74,548	core costs, in particular salaries of CEO, Finance Manager, and premises costs	Legal Powers E & L City of Southampton Strategy Objectives 1 & 2
Groundwork Solent	£53,700	£50,000	£50,000	contribution to core costs and salaries.	Legal Powers E & H
Two Year Funding sub-total	£128,248	£126,784	£124,548		

New Projects Fund

Organisation	12 month equiv	Requested 2011/12	Proposal	Towards	Legal Powers
Arts					
aspace	£0	£25,000	£0	to conduct a feasibility report on the Bargate in support of their Heritage Lottery Fund application.	n/a
Making Music	£0	£7,926	£0	costs 6 workshops for their Folk Band project	n/a
Arts sub-total	£0	£32,926	£0		
Community					
Awaaz FM Community Radio	£0	£9,780	£0	towards the Welfare Association for Internal Students (WAIS).	n/a
Community sub-total	£0	£9,780	£0		
Disabled Access/Living					
Sonus	£0	£35,916	£0	a grant on a full cost recovery basis (salary + overheads including rent, management charge, contribution to core costs + £1,400 for 2 days Deaf Awareness Training for Council staff) to employ an access officer for a 37.5 hours a week to work directly with the council.	n/a
Disabled Access/Living sub-total	£0	£35,916	£0		

Organisation	12 month equiv	Requested 2011/12	Proposal	Towards	Legal Powers
Education					
Forest Bus Limited	£0	£10,940	£0	towards the salaries of two project workers will provide two sessions per week at the Kanes Hill site, with adults and adults and young people.	n/a
Learning Through Landscapes	£0	£26,040	£0	to work with 32 teachers from sixteen primary schools in the most deprived areas of Southampton to give them the practical skills, confidence and inspiration necessary to use their outside spaces to stimulate learning and improve educational outcomes.'	n/a
Education sub-total	£0	£36,980	£0		
Employment / training					
For Life Experiences UK Ltd	£0	£47,000	£0	to cover the cost of buying the current stock of fish, improving the fish stock levels, improving accessibility and completing work on our teaching facilities.	n/a
Prince's Trust	£26,693	£42,234	£0	supporting young disadvantaged people back into education, employment self-employment and training	Legal Powers G & L
Women's Wisdom	£0	£80,000	£0	salary costs for 1 project manager and one part time administrator (0.5) to directly improve the social and economic wellbeing of 50 female lone parents,	n/a
Employment / training sub-total	£26,693	£169,234	£0		
Environment					
the Environment Centre (tEC)	£0	£22,910	£0	towards workshops, training and project work for secondary schools, higher education colleges and universities.	n/a
Environment sub-total	£0	£22,910	£0		
Generic Advice					
No Limits	£0	£50,000	£0	Young Families Project – to improve and extend help to young families under stress,	n/a
Generic Advice sub-total	£0	£50,000	£0		

Organisation	12 month equiv	Requested 2011/12	Proposal	Towards	Legal Powers
Health/Welfare etc					
Cruse Bereavement Care	£0	£9,700	£0	a grant is requested to meet the costs of setting up a new drop-in centre and associated running costs during the first year of a three year period. This will include publication of a leaflet outlining the services available which will be delivered – over the three year period – to each home in Southampton.	n/a
Health/Welfare etc sub-total	£0	£9,700	£0		
Heritage					
Aeronautica	£0	£75,000	£0	towards the costs of a feasibility study	n/a
Heritage sub-total	£0	£75,000	£0		
Housing					
Southampton Women's Aid	£0	£30,000	£0	funding for a fulltime Volunteer coordinator, to recruit, train and manage volunteers (including former service users) to support the work of Southampton Women's Aid	n/a
The Rainbow Project	£0	£60,400	£0	towards salaries for the accommodation and support service (Rainbow Home) and mentoring service	n/a
Housing sub-total	£0	£90,400	£0		
Sport					
Saints Foundation (formerly Saints in the Community)	£95,291	£86,932	£43,466	continuation of the Saints Connect programme in the West and Central areas of Southampton. Note: Proposed on the understanding that this will be the last year of grant funding.	Legal Powers A & E
Solent Kestrels	£0	£37,310	£0	towards basketball sessions in primary and secondary schools and train teachers to coach.	n/a
Sport sub-total	£95,291	£124,242	£43,466		

Organisation	12 month equiv	Requested 2011/12	Proposal	Towards	Legal Powers
Voluntary Sector Support					
Southampton Voluntary Services	£0	£59,000	£0	salaries (for Volunteer Co-ordinator, Mentoring Support Worker and Administration Worker) running costs of a volunteering and mentoring project called "get Involved" which will operate for volunteers with additional support needs.	n/a
Voluntary Sector Support sub-total	£0	£59,000	£0		
Young People					
Youth Options	£0	£30,732	£0	to support Friday and Saturday night activities	n/a
Young People sub-total	£0	£30,732	£0		

Reserves					
Reserve Name	2010/11 Reserve (pro rata)	Requested 2011/12	Proposal	Towards	Legal Powers
Community Chest	£100,000	£50,000	£50,000	to be awarded during the year under delegated authority by the Manager of the Communities Team following consultation with the Cabinet Member for Local Services and Community Safety.	Legal Powers to be determined on allocation
Reserves sub-total	£0	£50,000	£50,000		

Summary

Running Costs Fund sub-totals	Number of applications	2010/11 Grant (pro rata)	Requested 2011/12	Proposed Grant
Arts	7	£355,161	£398,143	£280,278
Community	4	£0	£98,500	£0
Disabled Access / Living	4	£69,164	£70,068	£60,379
Education	4	£30,896	£37,355	£6,122
Employment / training	2	£60,800	£92,660	£35,234
Envronment	4	£21,285	£94,264	£17,431
Generic Advice	2	£565,839	£589,264	£431,839
Health/Welfare etc	4	£112,491	£141,826	£107,119
Heritage	3	£51,857	£65,000	£26,107
Housing	3	£63,184	£186,750	£63,184
Impairment Support Groups	2	£0	£82,118	£0
Other	1	£11,495	£10,576	£10,576
Play / Early years	4	£232,655	£246,874	£209,390
Sport	6	£34,834	£55,900	£32,163
Voluntary Sector Support	2	£252,272	£264,541	£192,917
Young People	4	£73,585	£178,000	£69,983
RCF sub-total	56	£1,935,519	£2,611,839	£1,542,722

Two Year Funding sub-total	Number of applications	2010/11 Grant (pro rata)	Requested 2011/12	Proposed Grant
	2	£128,248	£126,784	£124,548

New Projects Fund sub-totals	Number of applications	2010/11 Grant (pro rata)	Requested 2011/12	Proposed Grant
Arts	2	£0	£32,926	£0
Community	1	£0	£9,780	£0
Disabled Access / Living	1	£0	£35,916	£0
Education	2	£0	£36,980	£0
Employment / training	3	£26,693	£169,234	£0
Environment	1	£0	£22,910	£0
Generic Advice	1	£0	£50,000	£0
Health/Welfare etc	1	£0	£9,700	£0
Heritage	1	£0	£75,000	£0
Housing	2	£0	£90,400	£0
Sport	2	£95,291	£124,242	£43,466
Voluntary Sector Support	1	£0	£59,000	£0
Young People	1	£0	£30,732	£0
NPF sub-total	19	£121,984	£746,820	£43,466

All grants	Number of applications	2010/11 Grant (pro rata)	Requested 2011/12	Proposed Grant
Running Costs Fund	56	£1,935,519	£2,611,839	£1,542,722.00
Two Year Funding	2	£128,248	£126,784	£124,548
New Projects Fund	19	£121,984	£746,820	£43,466
Community Chest	n/a	£100,000	£50,000	£50,000
Total	77	£2,185,751	£3,535,443	£1,760,736

Schedule of Recommended Homelessness Prevention Grants 2011/21 Appendix 1b

Organisation	2010/11 Grant	Requested 2011/12	Proposal	Towards	Legal Powers
<u>Homelessness Prevention Grants</u>					
Southampton Citizens Advice Bureau	£10,000	Joint request to RCF of £349,488	£10,000	provision of the court desk – contribution towards salaries.	Legal Powers D & I City of Southampton Strategy Objective 1
Southampton Women's Aid	£17,778	£18,781	£17,778	continued provision of outreach service to help women and children to stay safely in their homes.	Legal Power I City of Southampton Strategy Objective 1
No Limits	£17,340	Joint request to RCF of £75,000	£17,340	maintaining homelessness prevention services – contribution towards salaries.	Legal Power I City of Southampton Strategy Objectives 1, 2 & 5 Community Strategy Key Challenge 3
Total	£45,118		£45,118		