

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Culture and Recreation
Date:	27 September 2012
Title:	Request for additional revenue funding for Headley Down Community Association
Reference:	4231
Report From:	Director of Culture, Communities and Business Services

Contact name: Margaret Plumridge

Tel: 01962 846173

Email: Margaret.plumridge@hants.gov.uk

1. Executive Summary

- 1.1. This report seeks approval from the Executive Member for Culture and Recreation for a grant of £7,000 to Headley Down Community Association to support its revenue costs for the year 2012 – 2013.

2. Background – the organisation and its work

- 2.1. Headley Down Community Association is constituted to provide educational, social and recreational facilities for the benefit of the residents of Headley Down. It operates from and manages Headley Down community centre (Woodlands Hall) which is a compact building on a small social housing estate(Heatherlands) within the parish of Headley Down, East Hampshire. The tenants of the housing estate are the main users of the community building . The accommodation at Woodlands Hall is very limited with only a small meeting/storage room, an IT suite and a hall which is the only usable space for community/multi-use activities.

3. Contextual information

- 3.1. The hall is used on a daily basis during the week by a number of ‘sections’ (these are groups that are administered by the Community Association for the benefit of the local community) including Woodlands Pre School, Woodlands Children’s Club and Holiday Playscheme, Woodlands Youth Club and Woodlands Adult drop in sessions and activities. It also provides a home for other organisations who assist in meeting the needs of the area of benefit including Radian Housing Surgery and Tree Tops Children’s Group.

- 3.2. Hampshire County Council has received a letter from the Chairman of Trustees asking the County Council for a further £7,000 which would give the trustees time to develop and instigate plans to alleviate their financial difficulties. A similar request has been sent to East Hampshire District Council.

4. Finance

- 4.1. The nature of the building and the area is such that the organisation is very limited in its ability to generate significant income. The target income from hirings for this year is £13,157. Consequently the Association has always relied on external funding to support its costs, but there have been some problems with the process of obtaining additional funding and the Association is now in some financial difficulty.

- 4.2. Both Hampshire County Council, through its Community Association revenue support scheme, and East Hampshire District Council, through its key client funding, have supported Headley Down Community Association for many years. At the beginning of the financial year 2012/2013, the following sums were allocated to the Association:

Hampshire County Council	£12,700
East Hampshire District Council	£16,400
Headley Parish Council	£ 2,000

Over the last few years the Association has also been receiving an annual grant of £10,000 from the previous Culture, Communities and Rural Affairs department's Policy Fund. This grant was towards the cost of a Community Project Worker who developed projects on the estate such as a community garden and community football. This funding has now come to an end and it was hoped that the costs of this project worker would be absorbed into the core costs of the Association.

- 4.3. At present the Association's total income for 2012/13 is £110,453. Their reserves are £18,638, giving the organisation an operational total of £129,091. The expenditure of the organisation is currently estimated at £141,147. According to their current budget figures, if the organisation expends all its reserves, the deficit in this financial year will be £12,056.
- 4.4. The Association's Trustees are currently meeting weekly in order to monitor their budget and are attempting to devise a strategy to reduce their outgoings and obtain further funding. They are working with the County Council's Community Support Team and officers from East Hampshire District Council to develop bids to other trusts and funding bodies. Some of this funding, if obtained, will be for this financial year, though the majority will help to support the organisation through 2013 – 2014.
- 4.5. The Association is also being supported by Councillor Cowper, the local County Councillor for the Headley area who has been in attendance at the

recent management meetings and is providing advice to the trustees. He is supporting this bid for further resourcing of this organisation by the County Council.

- 4.6. Further support has been provided to the trustees through the County Council's Trustee Training programme and the trustees are now beginning to progress through the initial phase of the Quality Mark programme Visible.
- 4.7. The recommended sum of £7,000, along with the £7,000 from East Hampshire District Council would alleviate the Association's current problems and enable the Trustees to concentrate on their future financial position.
- 4.8. The County Council's £7,000 grant would come from unallocated funding within the overall grants budget for 2012/13.

5. Meeting Corporate Outcomes

- 5.1. This request meets Priority 2 of the Open for Business Plan -: Community engagement and partnership working.
- 5.2. This request meets the Culture, Communities and Business Services aim - 'Helping to develop and support strong and safe communities – responding to the needs of local communities'

6. Legal implications

- 6.1. The council has wide powers under Section 19 Local Government (Miscellaneous Provisions) Act 1976 to provide support to recreational facilities and to contribute by way of a grant or loan towards expenses incurred by voluntary bodies providing such facilities and activities.

7. Recommendation

That a grant of £7,000 be given to Headley Down Community Association to support its 2012/13 revenue budget. It is subject to East Hampshire District Council also providing a grant of £7,000 for 2012/13.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

DocumentLocationLetter from the AssociationRm 1.04 Castle Avenue The CastleCurrent monitored budget documents of the AssociationWinchester