



LEE VALLEY REGIONAL PARK AUTHORITY

EXECUTIVE COMMITTEE

19 JANUARY 2017 AT 12:30

Agenda Item No:

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Report No:

E/478/17

COMMUNITY ACCESS FUND UPDATE

Presented by the Head of Sport and Leisure

EXECUTIVE SUMMARY

This report provides Members with a breakdown of targets and key performance indicators relating to the proposed phase two of the Community Access Fund (CAF). This report provides Members with various delivery options relating to levels of potential funding.

Officers were requested by Members to look at the potential impact of CAF and what is achievable if additional resources were allocated to the project.

Members previously approved a budget of £113,000 (paper E/389/15) for the CAF across a two year period, of which £101,700 has been specifically used by the Authority's Sports Development Team to engage with different community groups and to help them with access to Authority/Trust venues and services. 10% of the total CAF (£11,300) was earmarked specifically to support schools from across the region with transport costs and access to the Authority's Youth and Schools Team Outdoor Learning programme. In total 4948 individuals took part in all CAF activity.

RECOMMENDATIONS

- Members Approve:
- (1) that funding for any future Community Access Fund programme be finalised as part of the budget and service planning process for 2017/18 and 2018/19;
 - (2) that budget allocation in year 1 of the Community Access Fund (2017/18) be set at £80,000 and at £100,000 in year 2 (2018/19); and
 - (3) resources being used to support project delivery and administration.

BACKGROUND

- 1 The CAF has been used to engage with hard to reach community groups from across the region and provide financial support for access to Authority/Trust

venues, open spaces and services. The CAF has enabled officers to work closely with boroughs, creating sustainable programmes and fully maximising the opportunity to raise awareness of the Authority/Trust visitor offer whilst encouraging longer-term repeat visits.

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Funding Amount (Across two Financial Years)	Funding Amount Sports Development Team	Funding Amount Youth and Schools Team	Number of Community Groups Engaged Through Sports Development Team	Number of Participants Engaged Through Sports Development Team	Number of Schools Engaged Through Youth and Schools Transport Bursary Scheme	Number of Pupils Engaged Through Youth and Schools Transport Bursary Scheme	Number of Boroughs Engaged Across the Region
£113,000	£101,700 (90%)	£11,300 (10%)	72	3350	20	1598	34 (8 Riparian, 26 Non-Riparian)

This table demonstrate the reach of the pilot project which was delivered across two financial years. The £113,000 investment enabled officers to engage with a total of 72 different community groups and 20 different schools, with a combined total of 4948 participants benefitting from the programme.

- 3 Community groups and schools from 34 different boroughs across the region engaged in CAF projects, with 65% of these coming from London, 21% from Hertfordshire and 14% from Essex.
- 4 During the Budget Workshop meeting on 15 December 2016, Members requested that officers investigate what could be delivered via the CAF if the annual budget was set at £60,000, £80,000 or £100,000 per year.

DELIVERY OPTIONS FOR THE COMMUNITY ACCESS FUND

- 5 Members previously agreed that the percentage of the CAF budget allocated to the Schools Transport Bursary Scheme be increased in future years. Officers propose that this is increased per year with 20%, 25% or 30% of the total CAF budget dependant on the fund total (see table in paragraph 7). The reason for the increase in the percentage of funding allocated to the Schools Transport Bursary Scheme is that this element of CAF was particularly successful in engaging with schools and boroughs furthest from the Park and from some quite challenging areas.
- 6 Consideration needs to be given to the amount of officer resources required to deliver the CAF if Members agree to increase the overall budget. The additional demand placed on officers to deliver the programme has the potential to impact on other front line services and programmes. A total of 445 hours of existing budgeted officer time were required to deliver the pilot CAF, this would increase by an additional 185 hours if the overall CAF budget was increased to £80,000 per year and an additional 342 hours if the budget was increased to £100,000 per year. The proposal would be to allocate resources to support project delivery where the overall budget exceeds £60,000 per year. This funding would be used to employ additional support through a pool of Lee Valley casual staff.
- 7 The table below provides Members with a detailed breakdown of what could be delivered for each funding option identified.

Funding Amount (Annually)	Funding Amount Received Sports Development Team	Funding Amount Received Youth and Schools Team	Number of Community Groups Engaged Through Sports Development Team	Number of Participants Engaged Through Sports Development Team	Number of Schools Engaged Through Youth and Schools Transport Bursary Scheme	Number of Pupils Engaged Through Youth and Schools Transport Bursary Scheme	Budget Allocated to Project Delivery Support
£60,000	£48,000 (80%)	£12,000 (20%)	32	1550	21	1700	Not required, can deliver under current staffing structure
£80,000 (£5,550 allocated to project delivery support)	£55,837 (75%)	£18,613 (25%)	36	1800	32	2550	£5,550 (based on 185 additional officer delivery hours)
£100,000 (£10,260 allocated to project delivery support)	£62,818 (70%)	£26,922 (30%)	40	2050	48	3800	£10,260 (based on 342 additional officer delivery hours)

- 8 An increase in the CAF budget will enable the programme to expand and will provide additional opportunities to engage with more community groups, schools and participants across the region.
- 9 Taking on board Members comments, additional funding will not only allow for the continuation of successful projects set up after the pilot year and enable officers to use the fund to encourage repeat visits back to the Park, it will also provide officers with the resources to expand the programme, reaching out to boroughs furthest from the Park. In year two of the project, officers will aim to engage with all 23 non-riparian boroughs who did not benefit from the CAF project in year one.
- 10 The pilot project enabled officers to work with schools from more deprived areas, there were a number of success stories and partnerships created and officers plan to develop these relationships further with additional CAF resources.
- 11 Additional funding will provide officers with the capacity to work with more challenging and hard to reach minority community groups, making significant impact on people's lives and developing long-term relationships with the Park, without diminishing the existing Sports Development and Youth and Schools programme.
- 12 Taking into consideration Members comments at previous meetings, this paper sets out how resources will be spent and the impact of increased participation if the funding allocated to CAF is increased to £80,000 in year one (2017/18) and £100,000 in year two (2018/19).

ENVIRONMENTAL IMPLICATIONS

- 13 There are no environmental implications arising directly from the recommendations in this report.

FINANCIAL IMPLICATIONS

- 14 Any future funding of the CAF to be incorporated as part of the 2017/18 and 2018/19 budget process.

HUMAN RESOURCE IMPLICATIONS

- 15 There would be additional human resource costs arising from an increase in budget allocation for CAF. Therefore officers recommend that some of the overall CAF budget be used to support delivery of the programme.

LEGAL IMPLICATIONS

- 16 There are no legal implications arising directly from the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

- 17 There are no risk management implications arising directly from the recommendations in this report.

EQUALITY IMPLICATIONS

- 18 There are no equality implications arising directly from the recommendations in this report.

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BACKGROUND REPORTS

Members Briefing Note – Community Access Fund 18 December 2014
Members Briefing Note – Community Access Fund 10 June 2015

PREVIOUS COMMITTEE REPORTS

Authority	A/4200/15	2015/16 Revenue Budget and Levy	22 January 2015
Executive	E/389/15	2015/16 Revenue Budget and Levy	22 January 2015
Executive	E/426/15	Community Access Fund Update	26 November 2015
Scrutiny	S/36/16	Community Access Fund – Evaluation	20 October 2016
Executive	E/473/16	Community Access Fund Update	15 December 2016

LIST OF ABBREVIATIONS

CAF Community Access Fund