

 <b>CARLISLE CITY COUNCIL</b> <a href="http://www.carlisle.gov.uk">www.carlisle.gov.uk</a>	
<h1>REPORT TO EXECUTIVE</h1>	
<b>PORTFOLIO AREA: COMMUNITY ACTIVITIES</b>	
<b>Date of Meeting:</b>	<b>3rd April 2003</b>
<b>Public</b>	
<b>Key Decision:</b>	<b>Yes</b>
<b>Recorded in Forward Plan:</b>	<b>No</b>
<b>Inside Policy Framework</b>	

**Title: EXPENDITURE VIREMENTS**

**Report of: Head of Economic & Community Development Services**

**Report reference: ECD.08/03**

### Summary:

To seek approval for giving financial support to Botcherby Healthy Living Project and Belah Community Centre for community projects

### Recommendations:

Members are requested to approve the expenditure outlined in Sections 2 and 3 of this report

**Contact Officer: Rob Burns**

**Ext: 7352**

1.

## 2. BACKGROUND INFORMATION AND OPTIONS

### 1.0 INTRODUCTION

1. The Community Support Section's budget for salaries, wages and general supplies and services will be significantly underspent this year.
2. This is due to an unusually high number of departures late in the last

financial year and at the beginning of this one. These posts were not filled due to the uncertainty around the outcome of the Organisational Review.

3. £25,000 from this source was earlier vired to cover the cost of the Christmas Ice Rink and in addition further amounts have been vired to cover costs of furniture and office moves following the re-organisation.
4. However, there will remain an underspend at the year end of around £20,000

1.5 It is suggested that some of that money could be used to support the following projects:

## **2. Botcherby Healthy Living Project**

2.1 This project was the recent recipient of a £1 million grant and the Council supports it by giving Officer time as part of the project development and management team, but also indirectly through its' annual revenue grant to the Community Centre who are the Project's Accountable Body and who provide the administrative support and project team staff base.

2. They have been unable to recruit a Project Manager at the level required, due to the salary being set at too low a grade, to attract the calibre of applicant required.
3. In order to upgrade the post, a further £25,000 over the 5-year period of the programme is required and although the grant body agrees that the salary should be higher, they will not agree to the money being taken from other Programme projects.
4. The management committee have therefore requested the City & County Council's to grant aid the additional amount on an equally divided basis. The County Council has already approved a grant of £12,500.
5. The Community Activities Portfolio Holder is minded to approve a similar contribution from the City Council.

## **2. Belah Community Centre**

3.1 The Centre's Management Committee has been struggling for at least 2 years to prepare plans to replace the now severely dilapidated Community Centre. They have received assistance, albeit limited, from officers of the Council and are at a stage where they now require the help of specialists.

2. It is also possible that options, other than from the direct replacement of the Centre on the current site, may be available to them and it is the recommendation that a consultant be retained to help the Committee explore these options and present them to the residents of the Centre's 'area of benefit' before proceeding further with detailed plans.
3. The County Council has also been approached for assistance to finance the cost of a consultant and it is likely they will make a contribution, subject to the City Council doing likewise.
4. It is suggested that a contribution of £5,000 be made towards consultancy costs and the Council will also continue to give officer time and support where applicable.

#### **4. CONSULTATION**

1. Consultation to Date.
2. Consultation proposed.

#### **5. RECOMMENDATIONS**

5.1 Members are requested to approve the expenditure outlined in Sections 2 and 3 of this report

#### **6. REASONS FOR RECOMMENDATIONS**

6.1 To provide support to enable the progress of the projects highlighted in Belah and Botcherby in which the City Council is involved as a key position.

#### **7. IMPLICATIONS**

- Staffing/Resources – N/A
- Financial – The Head of Finance confirms that the salary/general supplies and services budgets referred to in the report will be underspent by approximately £20,000 at the end of 2002/03 and which could be utilised for the projects as set out in the report subject to Executive approval
- Legal – N/A
- Corporate – The outcome of the consultation at Belah, may ultimately require the involvement of the Council's Commercial and Technical Division in developing a new building
- Risk Management – No risk
- Equality Issues – None
- Environmental – None at present
- Crime and Disorder – Both projects will have positive implications on the reduction of crime & disorder in the areas

C Elliot

Head of Economic & Community Development Services

21<sup>st</sup> March 2003