

Title of Paper: One Nottingham Funding Update and Request from Cares for Kids

Date: Friday 9 March 2018

1. Purpose

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| 1.1 | This report updates the One Nottingham Board on the current commitments for the One Nottingham Partnership Fund (ONPF) for 2018/19; notifies the Board of the potential implications of Nottingham City Council's (NCC) budget reductions on the work of One Nottingham, and outlines a request for additional funding from Cares for Kids. |
| 1.2 | It is the intention to bring a more detailed report summarising activity through the ONPF during 2017/18, together with further proposals for 2018/19 to a later Board meeting once budgets have been finalised with the City Council following the year-end. |

2. Recommendations

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| 2.1 | The One Nottingham Board is asked to: <ul style="list-style-type: none">i) Note the report and the current commitments against the ONPF for 2018/19ii) Note the implications of the NCC budget reductionsiii) Indicate a preferred response to the Cares for Kids funding request. |
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3. Background

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| 3.1 | The One Nottingham Partnership Fund was introduced in 2011 by NCC to support partnership activity in line with priorities agreed by the One Nottingham Board, the Nottingham Plan to 2020, and to respond to emerging priorities in the city. |
| 3.2 | The ONPF is currently funded from the income generated from business units in Bestwood and Bulwell, provided through an earlier Single Regeneration Budget (SRB) programme in the city. As part of the legacy arrangements, it was agreed that One Nottingham would receive a share of any income to support future partnership working in the City. |
| 3.3 | Over the last few years this funding has been used to make major investments including supporting Digital Inclusion in neighbourhoods and a Digital Inclusion Apprentice, significant commitments to support Cares for Kids Breakfast Clubs, Nusic and the Young Creative Awards, partnership development work around the Nottingham Plan, City of Football, Literacy and other strategic initiatives, as well as a wide range of partnership activity. |
| 3.4 | A more detailed report on the use of the ONPF in 2017/18 will be brought to a later Board meeting, once budgets have been finalised with the City Council, following the year-end. |

4. ONPF 2016- 2019 and Commitments for 2018-19																																											
4.1	The November 2016 ON Board Meeting looked at the future use of this fund, and a number of longer term, 3 year commitments to fund partnership priorities were agreed. This included several 3-year allocations to provide security to key areas of ON interest, including Children’s Literacy, Cares for Kids, Young Creatives Nottingham and Nusic, plus an amount to fund ongoing partnership activity, including One Nottingham running costs.																																										
4.2	The table below shows the 3 year agreed funding allocations in place, and the commitments for funding in 2018-19.																																										
4.3	<p>ONPF 3 Year Agreed Funding Allocations 2016 – 2019</p> <table border="1"> <thead> <tr> <th>Project</th> <th>Delivery</th> <th>Year 1 2016/17 Actual</th> <th>Year 2 2017/18 Allocation</th> <th>Year 3 2018/19 Allocation</th> <th>Total Per Project</th> <th>Comment/ Progress</th> </tr> </thead> <tbody> <tr> <td>Literacy Trust/Hub/ initiatives.</td> <td>ON/ New Trust</td> <td>0</td> <td>19,000</td> <td>13,000</td> <td>32,000</td> <td>Funding agreement in place</td> </tr> <tr> <td>Cares For Kids/ Breakfast Clubs</td> <td>Cares 4 Kids</td> <td>0 (funded by BITC)</td> <td>20,000</td> <td>0*</td> <td>20,000</td> <td>Funding agreement in place. *Request for additional funding</td> </tr> <tr> <td>Young Creatives Nottingham</td> <td>ON/ YCN Trust</td> <td>10,000</td> <td>15,000</td> <td>10,000</td> <td>35,000</td> <td>Funding agreement in place</td> </tr> <tr> <td>Nusic</td> <td>Nusic</td> <td>16,000</td> <td>16,000</td> <td>16,000</td> <td>48,000</td> <td>Funding agreement in place</td> </tr> <tr> <td>Total</td> <td></td> <td>26,000</td> <td>70,000 Est</td> <td>39,000 Est</td> <td></td> <td></td> </tr> </tbody> </table>	Project	Delivery	Year 1 2016/17 Actual	Year 2 2017/18 Allocation	Year 3 2018/19 Allocation	Total Per Project	Comment/ Progress	Literacy Trust/Hub/ initiatives.	ON/ New Trust	0	19,000	13,000	32,000	Funding agreement in place	Cares For Kids/ Breakfast Clubs	Cares 4 Kids	0 (funded by BITC)	20,000	0*	20,000	Funding agreement in place. *Request for additional funding	Young Creatives Nottingham	ON/ YCN Trust	10,000	15,000	10,000	35,000	Funding agreement in place	Nusic	Nusic	16,000	16,000	16,000	48,000	Funding agreement in place	Total		26,000	70,000 Est	39,000 Est		
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4.4	By agreeing to a 3-year funding plan to cover these key priorities, it was intended to create a more sustainable legacy for some of the central activities ON has initiated and backed, and enable the activity to become self-supporting in the future. The funding supported the core One Nottingham priorities of Aspirations and Fairness, modelled partnership work and enabled development which may form a legacy for ON.																																										

5. Impact of Nottingham City Council Budget Reductions	
5.1	In May 2017, the Board noted that in the past, the fund has been able to be topped up by a contribution from the One Nottingham revenue budget, reducing the amount of income required to be used, and that the situation had now changed.
5.2	Year on year reductions in the One Nottingham revenue budget meant that in 2017/18, a proportion of the ONPF would have to be used to top up the revenue budget, to enable day-to-day partnership work and running costs to be funded. The One Nottingham revenue budget from the City Council was £120,000 in 2017/18, and it is likely that a top up from the ONPF of an estimated £11,000 will be required.
5.3	Nottingham City Council budget proposals for 2018/19 are due to be approved at a meeting of the Full Council on 5 March 2018. These include the proposal to reduce the

5.4	<p>One Nottingham revenue budget by a further £50,000, leaving an estimated budget of approximately £70,000. This will mean that a potential top up contribution of around £65,000 from the ONPF will be required in 2018/19 towards salaries and running costs, to enable day-to-day partnership activity to continue. This will have an impact on the balance of the business unit income and the level of other partnership activity supported.</p> <p>Details of partnership activity supported during 2017/18, the balance of the business unit income and proposals for 2018/19 will be brought to a later Board meeting following finalisation of NCC budgets at the year-end.</p>
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6. Request from Cares for Kids	
6.1	<p>One Nottingham has funded Cares for Kids since 2011, providing Breakfast Clubs in 44 schools in the city and breakfast for over 1000 children every school day. There is considerable evidence that a significant contribution has been made to the school day to the children ON has supported.</p>
6.2	<p>In 2016, the Board agreed to support Cares for Kids until March 2018, to develop a long term sustainability strategy through developing more effective connections with other business led breakfast clubs and trusts, to enable schools to be able to continue providing breakfasts. This work has been successfully carried out and support given to schools to develop their own agreements.</p>
6.3	<p>One Nottingham has received a request from the Trustees to provide a small amount of additional funding. There are 3 possible options:</p> <ul style="list-style-type: none"> • Option 1 – no additional funding – work would finish at the end of March and an end of project report submitted. The next steps would be for the Cares for Kids charity to be wound up. • Option 2 - £2000 for an extension until July 2018 to enable further bids to charitable funds to be made (the annual timetable for bids is January to June). This would potentially keep the existing clubs going until the 2018/19 school year. This work would be alongside the charity being wound up. • Option 3 - £5000 – extension to December 2018 – to enable further bids as above, additional fundraising and wind down the charity at the end of the financial year (Jan – Dec).
6.4	<p>None of the above options would increase the numbers of schools supported, and work to wind down the charity is ongoing through a pro bono arrangement with Dains. Option 2 is recommended as the preferred option, and Board members are asked to indicate if they would support this.</p>

7. Contact Details	
Name:	Lorel Manders, Partnership Manager, One Nottingham
Telephone:	0115 8765000
Email:	lorel.manders@onenottingham.org.uk