

	Commissioning Proposal	Status	Risks (R) and/or Dependencies (D)	Comments	Funding already spent or agreed by Board or MC (10/11)	Funding agreed by Board (11/12)	Recommendation
1	<p>Growing a Strong Third Sector</p> <p>To develop a sustainable and thriving local third sector with the skills, leadership and capacity to respond to emerging needs and provide preventative and support services to the local community</p>	PRG dependent Underway	<p>R: Service level under threat due to CSR impacts from county council (may be mitigated by work being undertaken with district council on building a strong local service with links to the inclusion strategy)</p> <p>D: Core service delivery being maintained</p>	<p>Year 2 funding already reviewed and reduced by £10k in year 2</p> <p>Delivery on schedule as per revised delivery plan</p>	<p>£20,000 (R) £1,500 (C)</p>	£11,500 (R)	<p>No change to existing commitment</p> <p>No scope for further reduction or swapping revenue for capital expenditure.</p> <p>Total commitment to project = £33,000</p> <p>£31,500 Revenue £1500 Capital</p>
2	<p>Kickstart & Executive Forum</p> <p>To provide the unemployed residents in the district with an effective support and skills programme that assists them in finding work, progressing onto further training and enhancing employment profiles through volunteering.</p>	PRG dependent (some top up funding may be available) Underway	<p>R: Kickstart programme delivery had to be restructured following pilots and new delivery model not yet tested – may not get sufficient take up.</p> <p>D: Success of new Kickstart delivery model and revised marketing plan.</p>	<p>Funding already reviewed and reduced by £14k overall</p> <p>Further room for reduction due to slow take up of Kickstart prog</p> <p>Executive Forum still running successfully with a waiting list so room for provision to grow in 2011/12 if required</p>	<p>£36,400 (R) To be reduced to £32,400 (R)</p>	£15,200 (R)	<p>Reduce revenue funding by a further £4000 in 2010/11 due to 2 rather than 4 programmes of Kickstart being delivered.</p> <p>Commitment for 2011/12 to remain as agreed in August 2010 (£15,200).</p> <p>Total commitment to project = £47600</p>
3	<p>Getting Involved</p> <p>A programme which promotes active</p>	Not PRG dependant Ready to go linked to	<p>R: Stronger Communities funding not available</p> <p>R: Funding for ESOL</p>	No PRG funding committed but links to delivery of the Inclusion Strategy	£0	£0	LSP to underwrite the £10,000 from the SCF (most likely to be

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	citizenship and focuses on attracting participants from those communities which have historically tended to be less involved in civic participation or volunteering. Aimed at building confidence and skills to enable active engagement	Inclusion Strategy Up to £10k funding through Stronger Communities Fund	courses is due to be cut significantly D: Police Community Engagement Officer post funded for 11/12	Partnership Delivery Officer also able to provide support to developing the project Alternative on going funding needs to be explored including links into the Herts Migration Partnership.			revenue) This is a key strand of work in the Inclusion Strategy action plan and will have access to relevant funding through the Stronger Communities Fund (SCF). Total commitment to project = £10000 revenue (if required)
4	Local Services Hub – developing the model Proposal to establish a public service hub model for St Albans City and District. Bringing together front office and customer facing services for key public and voluntary sector agencies to serve localities.	PRG/match funding required £50k funding secured through Improvement East Ready to go – Phase one (building the business case/testing phase)	R: concept not yet tested with the public R: Scale of savings not yet identified in detail D: use of funding to secure specialist expertise to build the business case & project manage testing phase D: match funding and partner commitment	Informal notification – approval of Improvement East funding application (£50k) Project Initiation Document (PID) drafted and 7 partner organisations committed to working together to build the business case	£0	£0	Up to £25,000 capital commitment to be set aside to help deliver phase one of project Additional funding of £50k secured through Improvement East Total commitment to project = £25000 capital

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5	<p>Home of Wi-Fi</p> <p>To become the UK's most advanced Wi-Fi city & district by establishing and operating a network of wi-fi hotspots. In the city the network will be fully meshed (linked) with Access Points and users will be able continue to use Wi-Fi as they move from one Access Point to another and move from indoors to outdoors via Access Points. The aim is to then fund up to 10 further community access points across the district with limited free wi-fi available.</p>	<p>PRG/match funded Ready to go - subject to technical specifications</p>	<p>D: The Cloud proceeding with their roll out in St Albans R: The community location model does not become sustainable beyond the three years funded</p>	<p>Cloud project in city centre will proceed anyway (subject to technical spec) – this additional funding will enable community access points (up to 10 locations for 3 yrs)</p>	<p>£0</p>	<p>£0</p>	<p>Up to £25,000 capital commitment to be set aside to deliver this project</p> <p>Total commitment to project = £25000</p>
6	<p>Cunningham Community Hub</p> <p>A development model that complements the capital development of the former Cunningham Library building by ensuring maximum usage outside core hours (i.e. evenings and weekends) by community</p>	<p>PRG/match funding Needs more development with identified partners to specify project outcomes</p>	<p>D: Capital refurbishment completion in Spring 11 D: Establishing a community led group to coordinate and manage the use locally R: Shared use with Butterwick restricts community use</p>	<p>This is a large capital project initially with the PRG element of funding being considered for caretaking/hiring coordination or subsidising community hire charges/costs Need to discuss</p>	<p>£10,000 (R) agreed in principle by Board</p>	<p>£10,000 (R) agreed in principle by Board</p>	<p>£20,000 commitment set aside as discussed but try to achieve a capital/revenue swap with HCC or capitalise the expenditure</p> <p>Total commitment</p>

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	stakeholders and as far as possible, generates enough income to sustain the running of the building for this purpose.			possibility of swapping capital/revenue commitment to project with HCC			to project = £20000
7	<p>Integrated community transport</p> <p>Developing a range of options to meet the needs of elderly and vulnerable residents – one stop shop principle to potentially replace the current taxi voucher scheme with an coordinated transport offer and capacity building around existing providers.</p>	PRG/match funded Needs more development with identified partners to specify operational solution	<p>R: Sustainability of revised model</p> <p>R: Managing public perceptions of the change</p> <p>D: SADC funding allocation from the budget for the taxi voucher scheme</p>	<p>Some SADC funding from taxi voucher scheme (approx £30k) to be redirected into delivering a coordinated offer across transport providers – revenue funding</p> <p>Revised model being discussed with WHHT (possible coordination) and CVS (capacity building existing providers)</p> <p>Longer term – may be links to the Local Services Hub development</p>	£7000 (R) plus VAT for research	£0	<p>Additional £10,000 capital to be set aside to support delivery of the new model</p> <p>Total commitment to project = £17000 £7000 Revenue £10000 Capital</p>
8	<p>Sopwell Health</p> <p>Identifying and implementing the best option to meet the health needs of the Sopwell</p>	PRG/ other funding needed Needs more development	<p>R: Research not yet completed in order to understand the recommended option for Sopwell</p> <p>D: Access to</p>	Research to be commissioned January 2011	£8000 (R) for research	£0	Up to £50,000 capital to be set aside to support delivery of the recommended option/s for

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	area which is not well served by GP practices, Dental practices and pharmacies at present.		Mandeville Clinic as a location/venue D: Securing match/additional funding to deliver recommended option				Sopwell (a total of £50k for the two Sopwell projects) Health Research to be completed by end of March 2011
9	Sopwell Community Hub (Marlborough Club) Transforming the existing Marlborough Club into a community hub for the local area with extended facilities & opportunities for the residents.	PRG / other funding needed Feasibility study outcomes due end of 2010	D: Sale of Youth Club – receipts to support development of Marlborough Club R: Not the right location for the community hub in Sopwell	Feasibility Study still to be completed with final consultation feedback and costed models, Short term extension option likely to be c£46k.	£0	£0	Community Hub recommendations to be fully costed and further consultation carried out regarding use of the space Total commitment to Sopwell projects = £58000 £8000 Revenue £50000 Capital
10	Youth Café – informal chill out space for teens Development of informal space/s for young people in the District to 'hang out' – might include a mobile facility, partnership with local cafes or enhancement of existing facilities.	PRG capital commitment unclear Needs more development	R: Youth Café concept not yet tested with young people R: Additional partners/funding will be needed to deliver the model D: Availability of appropriate venues/space D: Appropriate	Possibility of developing the model and consulting with young people through a pilot at the Maltings Arts Theatre Need to consider other sources of funding including section 106	£3000 (R) for research	£0	Additional £10000 capital to be set aside to support delivery of the new model once tested Funding for research to be capped at a maximum of £3k

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			delivery/management model being agreed				Youth Forum to commission the research. Total commitment to project = £13000 £3000 Revenue £10000 Capital
11	Energy from Waste Investigating the potential ways of creating energy from waste and identifying a potential project for development across the district .	Up to £5000 suggested for initial research to inform feasibility of project development Likely to be post PRG Project would need to access wider funding opportunities	R: feasibility of a district based scheme not yet understood R: recommended project following research may have prohibitive costs to deliver D: securing relevant expertise through Rothamsted, AECOM or RES	Need to scope the research required given the work already done by AECOM for SADC (evidence base for Planning Policy) Research to consider the range of options available to the district	£5000 (R) for research	£0	Funding for research to be capped at a maximum of £5k Match funding to be sought if research costs are higher than that. Total commitment to project = £5000
12	Active management of the greenbelt Encouraging productive land use, local food growing including active development of	PRG and other funding options to be considered Strategy being developed –	R: PRG funding may not be able to impact on the scale of some of the projects suggested D: Identification of projects through the emerging greenbelt	Projects being identified through the emerging greenbelt strategy – other funding opportunities need exploring	£0	£0	Additional £10,000 capital to be set aside to support delivery of recommended project/s from strategy

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	community allotments & orchards (Urban Farming)	need to assess wider funding opportunities	strategy				Total commitment to project = £10000

£123,600 Existing spend/commitment to commissioned projects

£140,000 Additional commitments recommended (maximum)

£263,600 Total commitments to commissioned projects (£133,600 Revenue, £130,000 Capital)