

GRANT PAYMENTS TO EXTERNAL ORGANISATIONS 2015/16

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| Cabinet Member | Cllr C Slade |
| Responsible Officer | Grants and Funding Officer |

Reason for Report: To seek Member approval for the level of grant awards to external organisations and the Seed Fund budget for 2015/16.

RECOMMENDATIONS that:

- (a) Members endorse the 2015/16 levels of grant funding for external and charitable organisations as set out in Appendix 1.**
- (b) Members approve the 2015/16 budget allocation to the Seed Fund.**

Relationship to Corporate Plan: The allocation of grants provides support to external agencies delivering services that advance the Council's corporate priorities. Grant allocations tend to be most closely aligned to the Empowering our Communities priority, although they also have a bearing on other strategic objectives, such as Economic Development and Housing.

Financial Implications: The scope of the report incorporates realigning annual grant awards to 13 external organisations providing 15 services. Protecting grant allocations to agencies delivering services that support the district's most vulnerable residents has proved difficult for 2015/16 in lieu of the need to identify savings from the grant budget.

Risk Assessment: Decreases to selected agencies introduced within a short period of time may lead to closure of a valued service or have a negative impact on the activities and services provided to residents. It could also result in adverse publicity for the Council. Significant reductions in established grant allocations may risk a challenge from (a) external organisations under public law and/or (b) the Secretary of State for Communities and Local Government. An Equalities Impact Assessment has been carried out for each of the 14 external organisations that have had their annual grants for 2015/16 reviewed.

1.0 Introduction

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| 1.1 | <p>The 2014/15 financial year marks the final year of a three year review of grants to external organisations. During this period, grant allocations have been more closely aligned with the Council's corporate priorities.</p> <p>As the Corporate Plan's current term ends in 2015, the review period covered by this report is for 2015/16 only. Grant allocations will be reassessed once the Council's strategic objectives begin to emerge following the appointment of a new administration in May 2015.</p> |
| 1.2 | <p>The review of grants to external organisations for 2015/16 continues to enact</p> |

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| | <p>the recommendations of the Community Well Being Policy Development Group of 21st June 2011 that:</p> <p>“The Council review and reassess the overall grants budget, realigning grant allocations to fit more appropriately with the Council’s strategic priorities and adjusting grants to organisations assessed as lower priority to free up a budget for ‘seed’ funding.”</p> <p>The review also takes into consideration additional in-kind support provided by the Council. This includes leasing arrangements and rental subsidies, together with the on-going financial position of the Council, which requires savings to be identified from all services.</p> |
| 1.3 | <p>At the beginning of the three-year review in 2011/12, the Council’s grant programme supported 25 agencies. By 31st March 2015 this will have been reduced to 13 agencies providing 15 services.</p> |
| 1.4 | <p>During the review period the Council also introduced a Seed Fund budget to provide financial help for new community initiatives and draw additional funding into the district.</p> |
| 1.5 | <p>In September 2011 the Department for Communities and Local Government issued a Best Value Statutory Guidance setting out the government’s expectations for local authorities considering changes to funding for local voluntary and community groups. DCLG has confirmed that this guidance is still relevant.</p> <p>The guidance allows local authorities the flexibility to exercise appropriate discretion in considering the circumstances of individual cases, while advocating the need to:</p> <ul style="list-style-type: none"> • Avoid passing on disproportionate reductions by not levying larger reductions to the voluntary and community sector as a whole than they take on themselves; • Give at least three months’ notice of any reduction or termination of funding to both the organisation and public/service users; and • Make available all appropriate information in line with the government’s transparency agenda. <p>The Council also has a duty to assess the impact of any reductions in funding to vulnerable groups under the Equality Act 2010.</p> |

2.0 Grant Review Process

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| 2.1 | <p>Agencies have been assessed against the following criteria::</p> <ul style="list-style-type: none"> • How the services they provide meet the Council’s corporate strategic objectives as set out in the Corporate Plan 2012-15; • Detailed service and performance data; |
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| | <ul style="list-style-type: none"> • Three years' worth of accounts; • A current business or development plan, or strategic objectives for the next twelve months; • Impact on services of a percentage grant reduction; and • An analysis of the social, economic and environmental benefit of the services provided. |
| 2.2 | <p>In addition, the following factors have been taken into account during assessment:</p> <ul style="list-style-type: none"> • Whether front-line services are directly provided for vulnerable or at risk residents and in particular those that are affected by changes to the welfare system; • Whether detailed service and performance data was provided by the deadline set by the Council; • The individual circumstances of each organisation; • Additional 'in kind' support allowed by the Council, including leasing arrangements; and • Value for money for taxpayers. |
| 2.3 | <p>The need to identify savings in anticipation of a reduction in the Council's government grant settlement for 2015/16 and 2016/17 was a further factor in the review. The Head of Finance and Section 151 Officer is budgeting for a 15.3% decrease in government grant for 2015/16 and assuming a further 10% reduction in 2016/17.</p> |
| 2.4 | <p>All Heads of Service have been asked to identify budget savings to alleviate the reduction in government grant. The indicative saving from the council's grant budget for 2015/16 is £20,000. This represents a 10% overall reduction in budget.</p> |
| 2.5 | <p>The 2015/16 assessment has also considered additional ways in which the Council provides in-kind and financial assistance to grant funded organisations. Three agencies in receipt of an annual grant during 2014/15 have received a rent subsidy for the use of Council owned property. This is reflected in Appendix 1, while all agencies in receipt of a rental subsidy or non-grant support valued in excess of £1,000 are listed in Appendix 5 in order to show the true value of the Council's financial assistance.</p> <p>Officers are reviewing rental subsidies on an on-going basis as leases become due for renewal.</p> |
| 2.6 | <p>In the 2014/15 assessment, external organisations in receipt of an annual grant were divided into three groups:</p> <ul style="list-style-type: none"> • Priority Group 1 – defined as providing essential services, particularly to the district's most vulnerable residents at risk of being adversely affected by changes to the welfare benefits system; • Group 1 – defined as providing either essential or important services to |

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| | <p>residents that can demonstrate a strong correlation to the Council's strategic objectives; and</p> <ul style="list-style-type: none"> • Group 2 – defined as providing important services to residents that represent some strategic alignment with the Council's objectives. |
| 2.7 | <p>The next period of review categorises each agency as follows:</p> <ul style="list-style-type: none"> • Group 1 – defined as providing essential services to the district's most vulnerable residents, particularly those at risk of being adversely affected by changes to the welfare benefits system; • Group 2 – defined as providing important services that can demonstrate a strong correlation to the Council's strategic objectives, which in some cases may be considered essential to residents. <p>The purpose of grouping agencies in this way is to identify those grants the council would ideally seek to protect. However, this places a greater emphasis on Group 2 agencies and the Seed Fund to yield the level of savings identified for the Council's 2015/16 budget.</p> <p>Four services are listed in Group 1 (see Appendix 1). The remaining eleven services are in Group 2.</p> |
| 2.8 | <p>The criteria listed in paragraphs 2.1 and 2.2 have been taken in account in recommending grant allocations for 2015/16. The following specific factors have also been influential:</p> <ol style="list-style-type: none"> 1. The grant allocations of £27,500 to the Tiverton Museum of Mid Devon Life and £4,000 to Tiverton Tourist Information Services are ring fenced until August 2016, allowing for no reduction in grant; 2. The quality of benefits, debt and financial advice provided by agencies; 3. Tiverton Market Centre Youth Drop-In will be contributing an annual rental payment of £1,000 to the Council from 1st April 2015, replacing a peppercorn rent of £5; 4. The recent merger of Crediton and District and Tiverton and District Community Transport Services; 5. Whether agencies provided the requested performance information data, which is a condition of each grant award and enables the Council to assess the value of its investment, by the deadline of 6 October 2014. The Churches Housing Action Team's submission of data was one day late, Involve – Voluntary Action in Mid Devon's was fifteen days late and the Market Centre Youth Drop-In performance information was received twenty-one days over the set deadline . 6. The ability of the Seed Fund to absorb a further budget reduction while maintaining its core function of providing start up funding for new, sustainable community initiatives. |
| 2.9 | <p>In 2015/16, as in previous years, the Council (a) recognises that the services provided by all grant funded agencies make a valuable and sometimes essential contribution to the well being of Mid Devon residents and communities; (b) acknowledges that the Council's grant contribution is a</p> |

| | <p>significant factor in the ability of agencies to attract additional investment; and (c) has sought to protect allocations to agencies providing a reliable service to the district's most vulnerable residents.</p> <p>In 2014/15 the Council alleviated the level of reduction in grants to annually funded agencies by reducing its investment in the Seed Fund by 63%.</p> <p>However, while a further reduction has been identified from the Seed Fund budget, it is not able to provide the same level of protection to all agencies while realising a 10% reduction in budget. While the Seed Fund and Group 2 agencies will bear the brunt of grant reduction, savings are also nominated from Group 1.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------|----------------|----------------|----------------|---------|---------|---|---------|---------|---------|---------|---------|-----------|---|--------|--------|--------|--------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| 2.10 | <p>The Council's base grant budget for the 2013/14 financial year is £200,000. This is divided between grants to external agencies or services and the Seed Fund. Subject to the recommendations of the report being approved, the grant profile for the period 2011/12 to 2015/16 is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Annual grants to external organisations</td> <td>240,290</td> <td>217,675</td> <td>191,960</td> <td>184,700</td> <td>169,700</td> </tr> <tr> <td>Seed Fund</td> <td>0</td> <td>32,325</td> <td>41,910</td> <td>15,300</td> <td>10,000</td> </tr> <tr> <td>Total Budget (£)</td> <td>240,290</td> <td>250,000</td> <td>233,870</td> <td>200,000</td> <td>179,700</td> </tr> </tbody> </table> | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | Annual grants to external organisations | 240,290 | 217,675 | 191,960 | 184,700 | 169,700 | Seed Fund | 0 | 32,325 | 41,910 | 15,300 | 10,000 | Total Budget (£) | 240,290 | 250,000 | 233,870 | 200,000 | 179,700 |
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | | | | | | | | | | | | | | | | |
| Annual grants to external organisations | 240,290 | 217,675 | 191,960 | 184,700 | 169,700 | | | | | | | | | | | | | | | | | | | | |
| Seed Fund | 0 | 32,325 | 41,910 | 15,300 | 10,000 | | | | | | | | | | | | | | | | | | | | |
| Total Budget (£) | 240,290 | 250,000 | 233,870 | 200,000 | 179,700 | | | | | | | | | | | | | | | | | | | | |
| 2.11 | <p>Agencies whose annual grant is scheduled for reduction from 1st April 2015 will be afforded the opportunity to submit a written appeal against the Council's decision. The Grants and Funding Officer will continue to be available to assist organisations to adapt to a reduced grant settlement where appropriate.</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.12 | <p>Rental subsidies to one agency in receipt of an annual grant may be subject to change pending the conclusion of discussions on lease renewal terms with the organisation in question and subsequent assessment by officers.</p> | | | | | | | | | | | | | | | | | | | | | | | | |

3.0 Seed Fund

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| 3.1 | <p>The Council introduced a new grant scheme named the Seed Fund in 2012/13. The aim of the fund is to provide start-up funding for new community initiatives that could be sustained over a long period.</p> |
| 3.2 | <p>Grants are available for up to three years with an incremental year on year reduction to encourage financial sustainability. The Council's contribution is pegged at a maximum of 40% of the overall project cost in order to attract investment into the district.</p> |
| 3.3 | <p>In three financial years the Council has invested £89,535 in the Seed Fund, of which £79,700 has been allocated. 32 applications have been received and, of</p> |

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| | these, 14 (44%) have been awarded a grant. In most instances, rejected applications were unable to present a convincing business case to the Council to justify investment. A full list of applications to the programme and decisions on funding is provided in Appendix 4. This includes details of the budget per financial year, the amount allocated and the balance carried forward to the next financial year. |
| 3.4 | In 2014/15 the Seed Fund budget was decreased by £26,610 to £15,300 to (a) reflect the lower demand on the fund, and (b) help reduce the impact on grant funded agencies of savings totalling £33,870. |
| 3.5 | It is proposed that the Seed Fund is reduced further to offset the impact of grants reductions to annually funded agencies and that the fund is reconfigured to offer smaller grants over a shorter period. |
| 3.6 | A Seed Fund budget of £10,000 for 2015/16 would produce a saving of £5,300. Grants would be offered over a two year period with a maximum grant of £3,000 in year 1 and £2,000 in year 2, retaining the 40% maximum contribution to overall project cost element. This will ensure the 'pump-priming' quality that is the key principle of the Seed Fund can be maintained. |

4.0 Conclusion

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| 4.1 | <p>Grant allocations to external agencies continue to follow the recommendation of the Community Well Being Policy Development Group of 21st June 2011 (see paragraph 1.2). Four agencies are listed as providing essential services to the district's most vulnerable residents while demonstrating a strong alignment with the Council's strategic priorities. These are listed in Group 1.</p> <p>The remaining nine agencies, providing eleven services, have been assessed as delivering important services to district residents, some of which may be regarded as essential. These are listed in Group 2.</p> <p>The next period of review only embraces 2015/16. This allows scope for future grant allocations to reflect the priorities of the new administration following the May 2015 election.</p> |
| 4.2 | <p>A list of all agencies, their respective categorisation and proposed level of grant funding for 2015/16 is detailed in Appendix 1. The appendix also provides information on:</p> <ul style="list-style-type: none"> • 2014/15 grant awards; • The financial and percentage value of any grant decrease; • Additional subsidies provided during 2014/15. |
| 4.3 | In undertaking this review, the Cabinet Member for Community Well Being has taken account of the government's Best Value Statutory Guidance (see paragraph 1.5). |

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| 4.4 | An Equalities Impact Assessment has been completed for each of the external organisations as part of the annual grants review for 2015/16. These are provided in Appendix 2. |
| 4.5 | Appendix 3 provides detailed performance data for all 15 services supported through the Strategic Grants programme. |
| 4.6 | A list of all Seed Fund budgets, applications and awards for 2012/13, 2013/14 and 2015/16 to date is provided in Appendix 4. |
| 4.7 | A list of all agencies in receipt of a rental subsidy or non-grant support greater than £1,000 during 2014/15 is provided in Appendix 5. |

Contact for more information: Paul Tucker (Grants and Funding Officer, ext. 4930; email: ptucker@middevon.gov.uk).

Circulation of the report: Management Team, Cllr C Slade, Head of Communities and Governance, Head of Finance and Section 151 Officer, Community Development and Regeneration Manager.

APPENDIX 1 GRANT ALLOCATIONS FOR 2015/16**Table 1 Group 1 Agencies**

| Agency | Grant 2014/15 | Proposed Grant 2015/16 | % +/- |
|--|---------------|------------------------|--------------|
| Age UK Tiverton, Cullompton and District | 4,500 | 4,500 | 0 |
| Churches Housing Action Team (CHAT) | 5,000 | 5,000 | 0 |
| Citizen's Advice Bureau (CAB) ① | 50,000 | 44,500 | -11.00 |
| Community Housing Aid Nightstop Service | 2,500 | 2,500 | 0 |
| TOTAL | 62,000 | 56,500 | -8.8% |

Notes

① **CAB:** £14,500 is deducted at source by the Council for the rental of office space and infrastructure in Tiverton Town Hall and Crediton Town Hall. For the 2012/13 and 2013/14 financial years, the CAB provided figures for three quarters. Figures provided for 2013/14 show a marked decrease from those provided for 2012/13.

Table 2 Group 2 Agencies

| Agency | Grant 2014/15 | Proposed Grant 2015/16 | % +/- |
|---|----------------|------------------------|--------------|
| Blackdown Support Group | 200 | 200 | 0 |
| Community Council of Devon ② | 1,750 | 0 | -100.00 |
| Crediton Arts Centre | 1,000 | 1,000 | 0 |
| Grand Western Canal | 45,000 | 45,000 | 0 |
| Involve – Voluntary Action in Mid Devon ③ | 15,000 | 10,000 | -33.33 |
| Market Centre Youth Drop-In, Tiverton ④ | 3,000 | 2,750 | -8.00 |
| Sunningmead Community Association | 750 | 750 | 0 |
| Tiverton and District Community Transport and Crediton and District Community Transport ⑤ | 24,500 | 22,000 | -10.00 |
| Tiverton Museum of Mid Devon Life | 27,500 | 27,500 | 0 |
| Tiverton Tourist Information Service | 4,000 | 4,000 | 0 |
| TOTAL | 122,700 | 113,200 | -7.7% |

② **Community Council of Devon:** has indicated that it will continue to provide a service in Mid Devon even if grant funding is removed.

③ **Involve – Voluntary Action in Mid Devon:** primarily a provider of infrastructure rather than front line services to the district's most disadvantaged residents.

④ **Market Centre Youth Drop-In Centre:** will be contributing an annual rent of £1,000 from 2015/16 in place of a former £5 peppercorn rent. Markedly overdue provision of performance data has made it difficult to assess the Council's grant investment.

⑤ **Tiverton and District Community Transport and Crediton and District Community Transport:** the two agencies merged during 2014/15 with the loss of one management post.

Table 3 Seed Fund Summary 2012/13 – 2014/15

| | Budget | Carried Forward | Total available for Allocation | Total Grants Allocated |
|--------------|---------------|-----------------|--------------------------------|------------------------|
| 2012/13 | 32,325 | N/A | 32,325 | 22,100 |
| 2013/14 | 41,910 | 10,225 | 52,135 | 18,100 |
| 2014/15 | 15,300 | 34,035 | 49,335 | 23,500 |
| 2015/16 | 10,000 | 25,835 | ①35,835 | 11,000 |
| 2016/17 | N/A | N/A | N/A | 5,000 |
| TOTAL | 99,535 | | | 79,700 |

Note: ① Of the £35,835 budget available for 2015/16, £11,000 has already been allocated for the financial year and a further £5,000 earmarked for 2016/17, leaving £19,835 available for distribution.

Table 4 Groups 1 and 2 and Seed Fund Summary

| Group/Fund | Budget 2013/14 | Budget 2014/15 | Proposed Budget 2015/16 | % +/- | Saving from 2014/15 |
|--------------|----------------|----------------|-------------------------|-------------|---------------------|
| Group 1 | 62,000 | 62,000 | 56,500 | -9% | 5,500 |
| Group 2 | 129,960 | 122,700 | 113,200 | -8% | 9,500 |
| Seed Fund | 41,910 | 15,300 | 10,000 | -65% | 5,300 |
| TOTAL | 233,870 | 200,000 | 179,300 | -10% | 20,300 |

CWB PDG 13 Nov 2014

APPENDIX 4

ALL SEED FUND APPLICATIONS AND AWARDS 2012/13 - 2014/15

MAY 2012

| # | APPLICANT | YR1 12/13 | YR2 13/14 | YR3 14/15 | COMMENTS |
|----------|--|----------------------|----------------------|----------------------|-----------------------------|
| 1 | Age Concern Crediton & District | 0 | 0 | 0 | |
| 2 | Age UK Tiverton, Cullompton & District | 0 | 0 | 0 | |
| 3 | Cheriton Fitzpaine Parish Hall | 5,000 | 0 | 0 | Invited to reapply (see 22) |
| 4 | Crediton Arts Centre | 1,000 | 0 | 0 | Music Market |
| 5 | Cullompton Community Centre | 0 | 0 | 0 | |
| 6 | Devon Carousel Project | 0 | 0 | 0 | |
| 7 | Friends of Grand Western Canal | 2,500 | 0 | 0 | Orchard and picnic area |
| 8 | Morchard Bishop Pre-School | 0 | 0 | 0 | Invited to reapply (see 24) |
| 9 | Old Heathcoat Sch Community Centre | 4,500 | 3,000 | 1,000 | |
| 10 | Tiverton Museum of Mid Devon Life | 3,000 | 0 | 0 | Shop upgrade |
| 11 | Ubuntu Counselling Services | 0 | 0 | 0 | |

OCTOBER 2012

| # | APPLICANT | YR1 12/13 | YR2 13/14 | YR3 14/15 | COMMENTS |
|----------|-----------------------------------|----------------------|----------------------|----------------------|------------------------------|
| 12 | Coldharbour Mill | 0 | 0 | 0 | |
| 13 | Community Council of Devon | 0 | 0 | 0 | |
| 14 | Crediton Arts Centre | 0 | 0 | 0 | Festival. Invited to reapply |
| 15 | Crediton Methodist Church | 3,500 | 2,500 | 1,500 | Youth worker |
| 16 | Cullompton Town Council | 0 | 0 | 0 | |
| 17 | Orchards Live | 0 | 0 | 0 | |
| 18 | Plough and Share Credit Union | 0 | 0 | 0 | Invited to reapply. |
| 19 | Tiverton Museum of Mid Devon Life | 0 | 0 | 0 | Banners |
| 20 | Uffculme Parish Council | 0 | 0 | 0 | |
| 21 | Unite Carers in Mid Devon/Age UK | 2,600 | 2,600 | 0 | |

JULY 2013

| # | APPLICANT | YR1 13/14 | YR2 14/15 | YR3 15/16 | COMMENTS |
|----------|---------------------------------|----------------------|----------------------|----------------------|--------------------------|
| 22 | Cheriton Fitzpaine Parish Hall | 5,000 | 2,000 | 0 | Refurbishment (see 3) |
| 23 | Crediton Community Bookshop | 0 | 0 | 0 | |
| 24 | Morchard Bishop Pre-School | 5,000 | 0 | 0 | Subject to lease (see 8) |
| 25 | Tiverton Community Arts Theatre | 0 | 0 | 0 | Invited to reapply |
| 26 | Willand Rovers Football Club | 0 | 0 | 0 | |

JULY 2014

| # | APPLICANT | YR1 14/15 | YR2 15/16 | YR3 16/17 | COMMENTS |
|----------|---------------------------------|----------------------|----------------------|----------------------|----------------------------|
| 27 | Churches Housing Action Team | 4,000 | 3,000 | 2,000 | |
| 28 | Chawleigh Jubilee Hall | 4,000 | 0 | 0 | 50% funding to be in place |
| 29 | Room 4 U Silverton | 5,000 | 4,000 | 3,000 | 50% funding to be in place |
| 30 | Stockleigh Pomeroy Village Hall | 5,000 | 4,000 | 0 | |
| 31 | Thorverton Memorial Hall | 1,000 | 0 | 0 | |
| 32 | Cheriton Fitzpaine Parish Hall | 0 | 0 | 0 | |

TOTAL GRANTS ALLOCATED TO DATE

| 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------|----------------|----------------|----------------|----------------|
| 22,100 | 18,100 | 23,500 | 11,000 | 5,000 |

NET TOTAL AWARDED 2012/13: £79,700

APPENDIX 5

Agencies in Receipt of a Rental Subsidy or Non-Grant Support greater than £1,000 during 2014/15

| Agency | Rental Subsidy 2014/15 |
|---|-----------------------------------|
| Crediton District of the Guides Association | 1,400 |
| Crediton Swimming Club | 13,374 |
| Crediton United Football Club | c. 2,500 |
| Crediton Youth Football Club | 1,100 |
| Thorverton Association Football Club | 1,125 |
| Tiverton Adventure Play Association | 1,375 |
| Tiverton and District Community Transport Association | 7,500 |
| Tiverton Aqua Club | 1,864 |
| Tiverton Market Centre Ltd (Youth Drop-In Service) | 3,995 |
| Tiverton Swimming Club | 51,224 |
| West Exe Rovers Association Football Club | 1,060 |
| | |
| TOTAL | 86,517 |

APPENDIX 2**EQUALITY IMPACT ASSESSMENTS – GRANTS REVIEW 2015/16**

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| Name | Paul Tucker (Grants and Funding Officer) |
| Service or Function | Grants Review 2015/16 |
| Department | Community Development and Regeneration |
| Head of Service | Amy Tregellas (Head of Communities and Governance) |
| Date of Assessment | 27 th October 2014 |

Background

The Council currently provides grants to 13 voluntary and community sector and other not-for-profit organisations that supply a range of services across the district.

The total grants budget for the current financial year (2014/15) is £200,000, comprising £184,700 in annual grants to organisations and services, and a Seed Fund budget of £15,300. The Council is looking to continue to reduce the overall grants to individual agencies for the 2015/16 financial year in order to:

- align grant awards more clearly to the Council's strategic aims and objectives; and
- continue to provide a Seed Fund budget to support the development of new community initiatives,
- Identify savings toward the Council's budget deficit for 2015/16.

In order to minimize any adverse effect on services provided to vulnerable individuals, officers have carried out a detailed assessment of the impact of any grant reductions on the various organisations.

In undertaking this process the Council has a legal duty to:

- Eliminate discrimination and promote equality in service delivery and employment; and
- Ensure value for money for taxpayers' money.

Consultation

During the period of the review grant recipients have been asked to complete a self-assessment form providing information about:

- The services they deliver;
- Their desired outcomes and the level of outputs;
- How the aims and objectives of their organisation match MDDC's corporate aims and objectives;
- The possible effect of a 33% and 66% reduction in their level of grant;
- Any additional social, economic or environmental benefits they might provide.

Organisations were also asked to submit annual accounts for three complete years and a business plan or other development profile. The impact assessments from the consultation are noted in the individual assessments below.

Actions to limit any adverse effects

To limit the adverse effects on vulnerable individuals of any proposed grant reductions the following factors were taken into consideration as part of the grant review process:

- The need to maintain front-line services as far as possible;
- The need to protect essential services to the most vulnerable and in particular those residents that are likely to be affected by the changes to the welfare benefits system;
- Having due regard to the financial stability of the organisation.

Where grant reductions have been recommended, the support of the Grants and Funding Officer will be offered to help organisations find alternative sources of funding

Analysis for Individual Organisations

1. AGE UK MID DEVON (formerly AGE CONCERN)

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| Services | Provides a range of information and advice services, day care, luncheon clubs, one-to-one support and foot care services to residents over 50 & their carer's. |
| Users | Residents over 50 & their carer's. |
| MDDC Funding | £4,500 pays for core running costs, specifically the role of Chief Officer (representing 2% of total income). |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none">• Age UK provides important information and advice services and essential day care and luncheon club provision to residents over 50 and their carers – many of whom may be regarded as vulnerable;• Reductions to grant level may well adversely affect essential services to vulnerable individuals;• Age UK is a strategic voluntary sector partner and is involved in the Equality Forum |
| Grants Review 15/16 | <ul style="list-style-type: none">• Age UK was assessed as Group 1 – providing essential services, strategically aligned to MDDC corporate aims |

Review Recommendation 2015/16:

- Maintain grant at £4,500. Age UK continues to maintain a good level of service for a key demographic within the district.

2. BLACKDOWN SUPPORT GROUP

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| Services | A range of social and health-related services to residents of the Blackdown Hills, including volunteer visiting, advocacy, foot care, transport to medical appointments, and lunch and tea clubs. |
| Users | Residents of the Blackdown Hills in social or medical need. |
| MDDC Funding | £200 – cost of staffing telephones to take requests for services (less than 1% of funding). |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Blackdown Support Group provides services to vulnerable and isolated individuals of all ages, but particularly older people, in a rurally dispersed area; • Any reduction to the grant level is unlikely to cause a major adverse effect to vulnerable individuals because of the low level of grant award. However, it may create a climate in which it becomes more difficult to attract funding from other agencies, and other statutory funders may follow suit; • The level of grant is low, but helps to lever in funding from a number of other public bodies |
| Grants Review 15/16 | •The Blackdown Support Group was assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council’s strategic objectives that in some cases may be considered essential to residents. |

Review Recommendation 2015/16:

- Maintain grant at £200. The Blackdown Support Group provides services for vulnerable and isolated residents in the Blackdown Hills area. Although its annual grant award from MDDC is small, its main value is that it demonstrates support from the council and is used to lever in funding from other sources.

3. CITIZENS ADVICE BUREAU

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| Services | Provides free legal information and advice on social welfare issues, including financial literacy, debt advice and welfare benefits uptake. |
| Users | People in need of legal advice – particularly people in financial difficulties, on benefits or in debt |
| MDDC Funding | £50,000. This includes £14,500 for rental and phone costs for offices in Tiverton and Crediton |
| Potential effect of reductions (from self- | Please refer to the Impact Assessment Matrix at the end of this appendix. |

| | |
|----------------------------|---|
| assessment) | |
| Equality Analysis | <ul style="list-style-type: none"> • The Citizen's Advice Bureau provides services to a particularly vulnerable group of residents; • Reductions to grant level may well adversely affect essential services to vulnerable individuals following ongoing changes to the welfare benefits system |
| Grants Review 15/16 | <ul style="list-style-type: none"> • The Citizens Advice Bureau was assessed as Group 1 – providing essential services that show a strong strategic alignment with the Council's corporate objectives. |

Review Recommendation 2015/16:

• A 11% reduction in grant is proposed. The CAB receives the largest grant award of all agencies, representing 27% of the entire grant budget. There are continuing concerns about the accuracy and quality of advice services provided by the agency, particularly in the areas debt, benefits and overall financial advice that conflicts with advice provided by the Council. Additionally, advice services provided by CHAT and Age UK Mid Devon are considered to provide a viable alternative advice service. Although difficult, the agency should be able to assimilate a 11% reduction without an adverse effect on service delivery in Mid Devon, although there is a risk it may review provision in Crediton and/or Cullompton.

4. CHURCHES HOUSING ACTION TEAM (CHAT)

| | |
|--|---|
| Services | Provides independent housing advice to those in housing need. |
| Users | Those who are or may be in danger of becoming homeless. |
| MDDC Funding | £5,000 towards core running costs (representing 2% of income). |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • CHAT provides important information and support services to particularly vulnerable individuals, often young people; • Reductions in grant may adversely affect essential services to vulnerable individuals. |
| Grants Review 15/16 | <ul style="list-style-type: none"> • Dealing with homelessness is a statutory responsibility of the Council; • CHAT was assessed as Group 1 – providing an essential service which contributes to one of the core functions of the Council and can show good alignment to the Council's corporate objectives. |

Review Recommendation 2015/16:

- It is recommended that CHAT's grant is maintained at its current level of £5,000. The agency is providing essential services to vulnerable residents, including accurate and reliable advice services.

5. COMMUNITY COUNCIL OF DEVON (CCD)

| | |
|--|---|
| Services | Information and advice to voluntary and community sector organisations particularly on village halls, parish plans, and advocacy. |
| Users | Rural communities, Parish Councils, Parish Plan groups and Village Halls. |
| MDDC Funding | £1,750 towards community buildings services in Mid Devon (representing less than 1% of CCD's total income) |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Reduction of grant will not affect directly the wellbeing of vulnerable individuals, but may indirectly affect their access to community engagement processes and community buildings. |
| Grants Review 15/16 | <ul style="list-style-type: none"> • Assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents • MDDC grant represents less than 1% of CCD's total income and a reduction or removal of grant is unlikely to impact on the financial stability of the organisation |

Review Recommendation 2015/16:

- It is recommended the Council withdraw its grant investment in the Community Council of Devon. The level of the Council's grant funding is not significant in terms of the overall budget for the Community Council, which exceeds £1 million. The Community Council has indicated that it will continue to provide a level of service in Mid Devon if its grant were to be significantly reduced.

6. COMMUNITY HOUSING AID (CHA)

| | |
|--|--|
| Services | Provides emergency accommodation for young people at risk of sleeping rough. |
| Users | Young people aged 16-25 |
| MDDC Funding | £2,500 contributes to running costs of Nightstop Devon (representing approximately 2.4% of income) |
| Potential effect of reductions (from self-assessment) | Please refer to Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Community Housing Aid provides essential overnight accommodation to a particularly vulnerable group of individuals aged 16-25. • Reductions to grant level would adversely affect the |

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| | availability of this essential service to vulnerable individuals in the district. |
| Grants Review 15/16 | <ul style="list-style-type: none"> • Dealing with homelessness is one of the statutory responsibilities of the Council; • Assessed as Group 1 – providing essential services that contribute directly to one of the core functions of the Council and can show strong alignment to the Council's corporate objectives. |

Review Recommendation 2015/16:

- Maintain grant at £2,500. Nightstop is assessed as providing a vital service for homeless young people across the district in need of emergency accommodation.

7. CREDITON ARTS CENTRE

| | |
|--|--|
| Services | Arts-based classes, workshops and courses; hosting professional theatre companies and musicians, significant umbrella organisation for community events in Crediton. |
| Users | All residents |
| MDDC Funding | £1,000 towards core running costs representing approximately 4% of total income. |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Crediton Arts Centre does not provide an essential service to vulnerable individuals. Reductions in grant would not specifically affect vulnerable individuals |
| Grants Review 15/16 | <ul style="list-style-type: none"> • Assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents, and has added value in terms of the economic benefit to Crediton |

Review Recommendation 2015/16:

- No reduction in grant is proposed, meaning Crediton Arts Centre's grant will be maintained at £1,000. Although not a provider of services to the district's most vulnerable residents, the Arts Centre continues to play a pivotal role in developing regeneration activities within the Crediton Town Team, which is looking at ways to improve the economic well-being and vitality of Crediton High Street.

8. GRAND WESTERN CANAL

| | |
|----------------------------|---|
| Services | Managing and maintaining the Grand Western Canal and its assets |
| Users | All residents and visitors to the district. |
| MDDC Funding | £45,000 |
| Potential effect of | Please refer to the Impact Assessment Matrix at the end |

| | |
|--|--|
| reductions (from self-assessment) | of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • The Grand Western Canal has made great improvements to the accessibility of the canal to people with physical disabilities in recent years. However, it does not provide an essential service to vulnerable people. • Reduction to its grant would not impact on vulnerable people directly – but may reduce the Canal’s ability to maintain and/or improve access. |
| Grants Review 15/16 | <ul style="list-style-type: none"> • Grand Western Canal was assessed as Group 2 - providing important services that can demonstrate a strong correlation to the Council’s strategic objectives that in some cases may be considered essential to residents. • Grand Western Canal provides a good match against MDDC corporate aims particularly in terms of managing the environment, supporting local businesses and tourism. |

Review Recommendation 2015/16

• The Council’s grant to the Grand Western Canal is the second largest annual award, representing 22% of all grant payments to agencies and/or services. While it does not provide services specifically for the district’s most disadvantaged residents, It has been the only Green Flag public park in Mid Devon in recent years and has significant tourism and business benefits. The canal is still recovering from the impact of the breach during 2013 and it is therefore proposed that its grant is maintained at £45,000.

9. INVOLVE – VOLUNTARY ACTION IN MID DEVON

| | |
|--|--|
| Services | Infrastructure support services to voluntary and community sector. Advocates on behalf of the voluntary and community Sector (VCS) locally. Provides a volunteer centre for the Tiverton and Cullompton area and hosts a number of community projects. |
| Users | Voluntary and community organisations, many of which work directly with vulnerable individuals. |
| MDDC Funding | £15,000 toward core running costs, principally the post of Chief Officer. |
| Potential effect of reductions (from self-assessment) | Please refer to Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Works directly with VCS organisations that provide support for vulnerable individuals; • Reduction in grant would weaken the necessary infrastructure support for voluntary and community sector in the district and affect the ability of organisations to meet the needs of vulnerable individuals. |

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|----------------------------|---|
| Grants Review 15/16 | <ul style="list-style-type: none"> • Involve is assessed as Group 2 - providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents |
|----------------------------|---|

Review Recommendation 2015/16:

• Involve does not directly provide services to the district's most disadvantaged residents. Instead it provides support for those that do. With the budget constraints faced by the Council and the need to reduce the overall grant budget, infrastructure agencies such as Involve and the Community Council of Devon are seen as a lower priority than those providing direct services. A reduction of £5,000 (33%) is therefore proposed.

10. TIVERTON MARKET CENTRE YOUTH DROP-IN

| | |
|--|---|
| Services | Provides youth drop-in and advice and support to young people. |
| Users | Young people, particularly those that are disengaged and hard-to-reach. |
| MDDC Funding | £3,000 to support core running costs (this represents about 4% of total income). Premises leased from the Council at £5 per annum will be replaced by a rental of £1,000 on 1 st April 2015. |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • The Market Centre provides important services to disengaged young people. • Reduction of the grant may mean a reduction of service to disengaged young people at a time when Devon County Council continues to review how it will maintain a Youth Service provision locally.. |
| Grants Review 15/16 | <ul style="list-style-type: none"> • The Market Centre has been assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents. |

Review Recommendation 2015/16:

• Provision of performance data was 21 days late, making it difficult for the Council to assess the value of its grant investment. The Market Centre Youth Drop-In will be contributing an additional £995 to MDDC following a review of a leased property. This agency has undergone a period of upheaval over the last two years and may still be considered vulnerable to a significant grant reduction. A reduction of £250, from £3,000 to £2,750 (8%) is therefore proposed.

11. SUNNINGMEAD COMMUNITY ASSOCIATION

| | |
|--|---|
| Services | To maintain and manage Sunningmead Community Centre. |
| Users | Residents of Tiverton, in particular residents of Canal ward. |
| MDDC Funding | £750 toward youth activities, volunteer and staff training, and expenses. |
| Potential effect of reductions (from self-assessment) | Please refer to Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> •Sunningmead Community Centre provides services in a particularly deprived area of Tiverton; •Reductions in grant is unlikely to jeopardise the financial stability of the organisation, but may reduce services for children and young people |
| Grants Review 15/16 | Assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents. |

Review Recommendation 2015/16:

- Sunningmead Community Association has made commendable efforts to make the Community Centre financially sustainable in recent years. A reduction in grant is not considered to damage the Association's core function of providing a multi-use community venue, although it may have a detrimental effect on the provision of youth services in particular. It is therefore proposed that Sunningmead's grant is maintained at £750 for 2015/16.

12 and 13. TIVERTON and DISTRICT COMMUNITY TRANSPORT ASSOCIATION (TDCTA) and CREDITON and DISTRICT COMMUNITY TRANSPORT (note: the two agencies merged in 2013/14).

| | |
|---------------------|---|
| Services | <ul style="list-style-type: none"> • Tiverton and Cullompton: Ring & Ride services, Mid Devon Shopmobility, Voluntary Car Scheme, Accessible Transport, Community Minibus hire. • Crediton: Ring & Ride, Voluntary Car Scheme, Wheelchair Accessible Vehicle. |
| Users | Rurally isolated residents and residents unable to use public transport due to sickness and infirmity, including wheelchair users. The community transport client base is predominantly elderly residents. |
| MDDC Funding | Tiverton: £7,900 towards core running costs and manager's salary, plus £3,500 for Tiverton Ring & Ride. In addition the Council allocates a grant of £5,600 towards cost of rent of the Shopmobility office in the Phoenix Lane Multi-storey Car Park. Crediton: £4,000 towards core running costs, plus |

| | |
|--|---|
| | £3,500 towards Ring & Ride, totalling £7,500. The total award for the two agencies, now merged, is £24,500. |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix. |
| Equality Analysis | <ul style="list-style-type: none"> • Tiverton & District Community Transport Association provides essential services to a particularly vulnerable group of residents – those with physical impairment or disability. Users are generally elderly residents. • Reductions to the grant may affect the services provided to vulnerable individuals. |
| Grants Review 15/16 | Community Transport groups have been assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents |

Review Recommendation 15/16:

- The Tiverton and District and Crediton and District Community Transport Associations merged in 2013/14 with the loss of one management post. The Crediton Community Transport Company had, at that time, insufficient resources to continue to provide services and practically no reserves, and was declared insolvent. Tiverton and District Community Transport subsequently purchased the title and took over the delivery of Crediton Community Transport services. The agency is undergoing a period of transition and a significant reduction in grant award may threaten the viability of services. Nonetheless, the loss of one management post indicates that economies of scale can be identified and a £2,500 reduction in grant is proposed.
- Officers will continue to monitor the rental subsidy for the use of premises in the multi-storey car park while TDCTA seeks alternative accommodation.

14. TIVERTON MUSEUM OF MID DEVON LIFE (MUSEUM SERVICES)

| | |
|--|--|
| Services | Museum services. |
| Users | All residents & visitors to Mid Devon. |
| MDDC Funding | £27,500 contributes toward the salary of full-time Museum Director/Museum Development Officer covering all of Mid Devon. |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix |
| Equality Analysis | Tiverton Museum is an important cultural and tourist facility for the district, but does not provide services primarily directed towards vulnerable residents. |
| Grants Review 15/16 | Tiverton Museum was assessed as Group 2 – providing important services that can demonstrate a strong correlation to the Council's strategic objectives that in |

| | |
|--|--|
| | some cases may be considered essential to residents. In 2014/15 the Museum took on the provision of Tourism Information Services and, under the terms of this arrangement, the Council has agreed to maintain the Museum's grant at its present level until August 2016. |
|--|--|

Review Recommendation 15/16:

- Maintain grant at £27,500.

15. TIVERTON MUSEUM OF MID DEVON LIFE (TOURISM SERVICES)

| | |
|--|---|
| Services | Tourism information services to residents and visitors of Mid Devon |
| Users | All residents & visitors to Mid Devon. |
| MDDC Funding | £4,000 towards salaries and running costs. |
| Potential effect of reductions (from self-assessment) | Please refer to the Impact Assessment Matrix at the end of this appendix |
| Equality Analysis | The Tourist Information Service does not work specifically with vulnerable residents and there are therefore no equality implications |
| Grants Review 15/16 | Tiverton Tourist Information Service was assessed as Group 2 – providing important services to residents that represent some strategic alignment with the Council's objectives. In 2014/15 Tiverton Museum of Mid Devon Life took on the provision of Tourism Information Services and, under the terms of this arrangement, the Council has agreed to maintain the Tourism Services grant at its present level until August 2016. |

Review Recommendation 15/16:

- Maintain grant at £4,000.


Impact Assessment Table

Note: an assessment of the impact of a 33% and 66% grant reduction has been provided by each agency. A ⚠ symbol indicates where a proposed grant reduction may threaten the future viability of services.

| AGENCY | 33% GRANT REDUCTION | 66% GRANT REDUCTION |
|---|---|--|
| AGE UK MID DEVON Proposed grant reduction: £4,500⇒£4,500 (0%) | <u>£4500⇒£3000</u> <ul style="list-style-type: none"> • Chief Officer would need to focus on securing replacement funding and would be unable to give as much time to external liaison and partnership building • Unable to support any external meetings due to reduced hours of CO • Information and Advocacy service reduced hours | <u>£4500⇒£1500</u> <ul style="list-style-type: none"> • Chief Officer would need to focus on securing replacement funding and would be unable to give as much time to external liaison and partnership building • Information and Advocacy service reduced hours • Less focus on prevention services and focus on existing |

| AGENCY | 33% GRANT REDUCTION | 66% GRANT REDUCTION |
|---|---|--|
| | <ul style="list-style-type: none"> Unable to attend any external groups or partnerships meetings | <ul style="list-style-type: none"> Fewer free services |
| <p>BLACKDOWN SUPPORT GROUP</p> <p>Proposed grant reduction: £200⇒£200 (0%)</p> | <p>£200 ⇒ £133</p> <ul style="list-style-type: none"> Raise current charges for clients | <p>£250 ⇒ £66</p> <ul style="list-style-type: none"> Could threaten services that are currently free to service users, currently only costing minimal volunteers expenses e.g. volunteer visiting. |
| <p>CAB (CITIZENS ADVICE BUREAU)</p> <p>Proposed grant reduction: £50,000⇒£44,500 (-11%)</p> | <p>£50,000⇒£33,333</p> <ul style="list-style-type: none"> Consider cutting the service hours available to the public by 33%. This would seriously question the viability of the Crediton and Cullompton offices in particular. Whether we could innovate and deliver service digitally in view of the fact we would not be able to potentially run more than one office is something we would have to consider. | <p>£50,000⇒£16,667</p> <p>A cut of 66% would bring in to question the service in its entirety. The CAB would only have the prospect of running one static office and that would most probably be Tiverton.</p> |
| <p>CAC (CREDITON ARTS CENTRE)</p> <p>Proposed grant reduction: £1,000⇒£1,000 (0%)</p> | <p>£1,000 ⇒ £667</p> <ul style="list-style-type: none"> Would lose some credibility with businesses who may perceive MDDC's lack of support as lack of confidence in CAC. Would find it difficult to cover core running costs. | <p>£1,000 ⇒ £333</p> <ul style="list-style-type: none"> Would lose a great deal of credibility with businesses who may perceive MDDC's lack of support as lack of confidence in CAC. Would find it very difficult to cover core running costs. |
| <p>CCD (COMMUNITY COUNCIL OF DEVON)</p> <p>Proposed grant reduction: £1,750⇒£0 (-100%)</p> | <p>£1,750⇒£1,155</p> <ul style="list-style-type: none"> A reduction in the Strategic Grant would affect the potential scale of delivery in Mid Devon, but CCD would endeavour to maintain as comprehensive service as possible. | <p>£1,750⇒£557</p> <ul style="list-style-type: none"> A reduction in the Strategic Grant would affect the potential scale of delivery in Mid Devon, but CCD would endeavour to maintain as comprehensive service as possible. |
| <p>CDCTC (CREDITON & DISTRICT COMMUNITY TRANSPORT COMPANY)</p> <p>Proposed grant reduction: See Tiverton and District Community Transport</p> | <p>£7,560⇒£5,000</p> <ul style="list-style-type: none"> Would need to cut at least 50% of services, as have encountered cuts two years running and during these times have seen increases on services. Unable to sustain these level of cuts and would have to close at least three services, which may leave many people in rural Mid Devon alone, isolated and vulnerable. | <p>£7,560⇒£2,500</p> <ul style="list-style-type: none"> CDCTC would need to cut at least the majority, if not all the services currently offered as it would be unable to sustain these levels of reduction in grant. This may leave a massive population in rural Mid Devon alone, isolated and vulnerable. Leaving these people with no access to local services and facilities would have a knock on effect on the local economic climate as previously stated (CDCTC estimates that users spend on a monthly basis in excess of |

| AGENCY | 33% GRANT REDUCTION | 66% GRANT REDUCTION |
|--|---|---|
| <p>CHA (COMMUNITY HOUSING AID)</p> <p>Proposed grant reduction: £2,500⇒£2,500 (0%)</p> | <p><u>£2500⇒£1667</u></p> <ul style="list-style-type: none"> Any reduction would impact on the number of hosts CHA has available and it would also mean that fewer hosts would be recruited in Mid Devon at a time when demand for CHA services is greater than ever. | <p>£21,000 directly in the local community).</p> <p><u>£2500⇒£833</u></p> <ul style="list-style-type: none"> Any reduction would impact on the number of hosts CHA has available and it would also mean that fewer hosts would be recruited in Mid Devon at a time when demand for CHA services is greater than ever. |
| <p>CHAT (CHURCHES HOUSING ACTION TEAM)</p> <p>Proposed grant reduction: £5,000⇒£5,000 (0%)</p> | <p><u>£5,000⇒£3,333</u></p> <ul style="list-style-type: none"> The number of Housing Advice hours could have to be reduced. CHAT has to raise all of the £66,629 it costs to run its Housing Advice Service from grants and trusts and rely heavily on MDDC's annual contribution. Any reduction in funding will result in a reduction in Housing Advice, food and fuel poverty relief and deposit guarantees provided to those suffering from social deprivation in the most deprived areas of Mid Devon. | <p><u>£5,000⇒£1,667</u></p> <ul style="list-style-type: none"> Further reductions to essential Housing Advice, Poverty relief services and outreach services could only be provided alternative funding could be obtained from other sources. |
| <p>GRAND WESTERN CANAL</p> <p>Proposed grant reduction: £45,000⇒£45,000 (-0%)</p> | <p><u>£45,000⇒£30,000</u></p> <ul style="list-style-type: none"> A 33% decrease in grant would be impossible to sustain without significant impacts on the overall standards of maintenance of the park. In recent years, the impacts of a series of relatively small funding cuts made by DCC and MDDC to the canal budget have been offset to a degree by increases in income generated by the park (through car parking, leases, log sales etc..). However, the rate of increase in income is limited to around 5-10%pa so any cuts beyond that (by DCC or MDDC) will impact on what is already a very small and hard-pressed budget for such a prominent and extensive asset that is so important for the district's tourism industry. Such a reduction would eliminate the Canal Ranger Service's capacity to make any further improvements in the site's fabric or facilities and work would focus solely on basic maintenance. | <p><u>£45,000⇒£15,000</u></p> <ul style="list-style-type: none"> Reduction in the number of paid staff. In a scenario with only 2 staff on the Canal Ranger Service, all non-essential services such as education work, events, healthy walks, interpretation and information improvements, tourism promotion, website updates and invasive plant species control would be cut. The capacity to supervise volunteers would be reduced and so manpower would be further reduced. Less time would be available to search and apply for external funding or to apply for or meet the standards to achieve Green Flag Award status. Standards of maintenance would inevitably decline, in all probability leading to declining visitor numbers and declining incomes for Canal-related businesses and the GWC. The reactive maintenance required to enable canal-related businesses, such as the horse-drawn barge to operate would |

| AGENCY | 33% GRANT REDUCTION | 66% GRANT REDUCTION |
|--|--|---|
| | <ul style="list-style-type: none"> Some of the more expensive works undertaken by contractors such as tree surgery would have to be limited solely to immediate safety works, avoiding any tree management works that prolong the life of trees or do not address immediate hazards. This short-term saving would store up much greater expense in the longer term. Some of the more expensive maintenance or repair works, such as repairing the weed-harvesting boat or as dealing with leaks, may have to wait until they can be afforded in the next financial year, and so response times for repairs and maintenance works may increase markedly. Following the major breach of an embankment in 2012, the Canal Ranger Service is already refocusing its time and resources on the maintenance and inspection of the canal's structures (with less time and resources therefore available to maintain and develop the visitor experience offered by the Canal). A significant funding cut from MDDC would exacerbate this impact as the safety and integrity of the canal's structures has to take precedence. | <p>be curtailed. Declining standards of maintenance leading to declining visitor numbers and visitor satisfaction would undermine the rationale for undertaking any of the expensive repairs which are necessary from time to time (due to significant leaks for example).</p> |
| <p>INVOLVE – VOLUNTARY ACTION IN MID DEVON</p> <p>Proposed grant reduction: £15,000⇒£10,000 (-33%)</p>  | <p><u>£15,000⇒£10,000</u></p> <ul style="list-style-type: none"> A cut of 33% may destabilise a service already under severe pressure of demand. Involve is unlikely to be able to retain skilled and experienced staff and would probably not be able to sustain service levels sufficiently to retain its county core funding contracts bringing into question the viability of the organisation. | <p><u>£15,000⇒£5,000</u></p> <ul style="list-style-type: none"> A cut of 66% would be potentially devastating to an organisation which has already reduced costs to what it considers to be a minimal level. Unlikely to be able to retain skilled and experienced staff and would probably not be able to sustain service levels sufficiently to retain county core funding contracts bringing into question the viability of the organisation. |
| <p>MARKET CENTRE YOUTH DROP-IN,</p> | <p><u>£3,000⇒£2,000</u></p> | <p><u>£3,000⇒£1,000</u></p> |

| AGENCY | 33% GRANT REDUCTION | 66% GRANT REDUCTION |
|---|--|---|
| TIVERTON Proposed grant reduction: £3,000⇒£2,750 (-8%) | No information provided | No information provided |
| SUNNINGMEAD COMMUNITY ASSOCIATION Proposed grant reduction: £750⇒£750 (0%) | <u>£750⇒£500</u> <ul style="list-style-type: none"> The Association would struggle to provide obligatory statutory training such as fire safety, first aid and child & vulnerable adult protection which until last year a third of our strategic grant provided. | <u>£750⇒£250</u> <ul style="list-style-type: none"> The grant would be used solely to support the Association's youth work as the cost of an appropriately trained Youth Worker and of all the DBS charges and work for 6 youth work volunteers is high. |
| TIVERTON MUSEUM OF MID DEVON LIFE Proposed grant reduction: £27,500 ⇒£27,500 (0%) | <u>£27,500⇒£18,333</u> N/A | <u>£27,500⇒£9,167</u> N/A |
| TIVERTON TOURISM INFORMATION SERVICE £4,000⇒£4,000 (0%) | <u>£4,000⇒£3,000</u> N/A | <u>£4,000⇒£2,000</u> <u>N/A</u> |
| TDCTA (TIVERTON & DISTRICT COMMUNITY TRANSPORT ASSOCIATION) now merged with CREDITON AND DISTRICT COMMUNITY TRANSPORT Proposed grant reduction: £24,500⇒£22,000 (-10%) | <u>£11,400⇒£7,638</u> <ul style="list-style-type: none"> Would need to cut at least 33% of service as not currently in a position to sustain this level of grant reduction following merger with Crediton and District Community Transport. Two services would be closed. | <u>£11,400⇒£3,762</u> <ul style="list-style-type: none"> Would have to cut the majority if not all services currently offered as not yet in a position to sustain such a level of grant reduction. This may leave a massive population in rural Mid Devon alone, isolated and vulnerable. Leaving these people with no access to local services and facilities would have a knock on effect on the local economic climate as previously stated (CDCTC estimates that users spend on a monthly basis in excess of £21,000 directly in the local community). |

APPENDIX 3 Performance Data for All Agencies



| | | |
|---------------|-------------------------|----------------|
| AGENCY | AGE UK MID DEVON | Group 1 |
|---------------|-------------------------|----------------|

From <http://www.ageuk.org.uk/tiverton/> We aim to improve the quality of life for older people and their carers. We seek to ensure that they maintain their self-respect and independence and enjoy freedom of choice and equal opportunities. We work locally with older people and provide information, education and services. We aim to raise awareness of older people’s issues and influence policy at local level and, through Age UK, at regional and national levels.

Key Issues

- Enabling older people (aged 50+) adjust to changes introduced by welfare reforms
- Older people is a key demographic for Mid Devon.

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 9/10 Grant: £4,450 | 10/11 Grant: £4,450 | 11/12: Grant £4,450 | 12/13: Grant £4,500 | 13/14: Grant £4,500 | 14/15: Grant £4,500 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|

| # | Performance Indicator | Data for period 1 April 2011 – 31 March 2012 | Data for period 1 April 2012 – 31 March 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014–30 September 2014 |
|---|---|--|--|--|--|
| 1 | Total number of individual service users aged 60+ | 1,598 | 2,559* (50+) | 2760 | 1878 |
| 2 | Total number of volunteers | 100 | 92 | 79 | 85 |

| | | | | |
|---|--------------------|-----------|-------------------------|-------------------------|
| Total number of volunteer hours provided | 16,758 | 16,531 | 14,910 | 6,552 |
| Distribution of volunteer hours by the following categorisations: | | | | |
| (a) Information and Advice; | | (a) 1,600 | (a) 1,600 | (a) 666 |
| (b) Advocacy; | | (b) 1,171 | (b) 2,300 | (b) 958 |
| (c) Legal surgery; | | (c) 50 | (c) 50 | (c) 20 |
| (d) Will surgery; | | (d) 50 | (d) 50 | (d) 20 |
| (e) IT taster sessions and home visits; | | (e) 360 | (e) 360 | (e) 150 |
| (f) Befriending; | | (f) 3,500 | (f) 4,000 | (f) 2000 |
| (g) Day Care; | | (g) 4,500 | (g) 5,500 | (g) 2300 |
| (h) Drivers; | | (h) 3,750 | (h) Outsourced to TDCTA | (h) Outsourced to TDCTA |
| (i) Trustees; | | (i) 500 | (i) 600 | (i) 250 |
| (j) Foot Care. | | (j) 450 | (j) 450 | (j) 188 |
| | Data not collected | | | |



| | | |
|---------------|--------------------------------|----------------|
| AGENCY | BLACKDOWN SUPPORT GROUP | Group 2 |
|---------------|--------------------------------|----------------|

From <http://www.blackdownsupport.btck.co.uk/> Established in 1991 the Blackdown Support Group covers 200 square miles. It is a registered charity (number 1013514), supported by Devon and Somerset County Councils, Mid Devon and East Devon Social Services, Devon PCT, local, District and Parish Councils, and its many friends. The Blackdown Support Group cares for young and old, for those in need of extra help when sick or suffering from accidents, disabilities or advancing years.

Key Issues

- Primarily providing services for the elderly and socially isolated in very rural area;
- Only grant award provided by MDDC specifically for a service provider working across the Blackdown Hills.

| | | | | | |
|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 9/10 Grant: £400 | 10/11 Grant: £400 | 11/12: Grant £400 | 12/13: Grant £400 | 13/14: Grant £250 | 14/15: Grant £200 |
|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|

| # | MEASURE | 2011/12 | 2012/13 | 2013/14 |
|---|-----------------------------------|---------|---------|---------|
| 1 | Total number of clients | 2,810 | 3,262 | 3,165 |
| 2 | Total volunteering hours provided | 4,322 | 3,467 | 5,768 |
| 3 | Total miles covered | 31,234 | 37,079 | 62,085 |



| | | |
|---------------|-------------------------------|----------------|
| AGENCY | CITIZENS ADVICE BUREAU | Group 1 |
|---------------|-------------------------------|----------------|

From <http://www.cab-bideford.co.uk/> The CAB can provide free information and advice on a wide range of subjects. These include welfare benefits, employment, debt, housing, consumer issues, family and relationship issues, legal help, discrimination, immigration, education and health. Advisers recognise that one problem is often linked to another so, rather than addressing a single issue, they look at a client's situation holistically. This way, other potential problems can be identified early or pre-empted, which prevents them escalating into anything more serious.

We can calculate your entitlement to benefits, assist with the completion of forms, correspond on your behalf and in some cases, represent you at tribunal or in the county court. If you qualify for Legal Aid, we can undertake home visits if you are housebound by virtue of a disability, or see you in hospital or a residential/nursing home.

Key Issues:

- CAB is considered the main charitable agency supporting individuals and families through the Impact of welfare benefit reforms;
- Of MDDC's £50k grant award, £12,000 is deducted as source for rental of offices at Tiverton Town Hall and £2,500 for offices at Crediton Town Hall.

| | | | | | |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 9/10 Grant: £54,060 | 10/11 Grant: £54,060 | 11/12: Grant £54,060 | 12/13: Grant £50,000 | 13/14: Grant £50,000 | 14/15: Grant £50,000 |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| # | Performance Indicator | Data for period 1 July 2012-31 March 2013 | Data for period 1 July 2013-31 March 2014 | Data for period 1 April 2014– 30 August 2014 | Additional Information/Comment |
|----------|---|--|--|---|--------------------------------|
| 1 | Number of opening hours per week for offices in: a) Tiverton b) Crediton c) Cullompton | a) 18 b) 15 c) 3 | a)18 b)15 c) 3 | a)18 b)15 c) 3 | |

| | | | | | |
|---|---|--|--|--|---|
| 2 | Total number of clients in: a) Tiverton & Cullompton b) Crediton Total | 2,567 | a)1236 b) 445 1,681 | a)749 b)255 1,004 | We do not collect statistics separately for Cullompton – they are recorded with Tiverton |
| 3 | Total number of clients that are Mid Devon District Council housing tenants in: a) Tiverton & Cullompton b) Crediton Total | 358 | a)13 b)11 24 | a) 9 b) 5 14 | |
| 4 | Total number of contacts in: a) Tiverton & Cullompton b) Crediton Total | 8,496 | a)2414 b) 957 3,171 | a)1291 b) 457 1,748 | |
| 5 | Total number of enquiries across Mid Devon District against the following categorisations: (k) Benefits; (l) Work; (m) Debt and Money; (n) Consumer; (o) Relationships; (p) Laws and Rights; (q) Discrimination; (r) Tax; (s) Healthcare; (t) Education | (a) 3232 (b) 686 (c) 1346 (d) 212 (e) 453 (f) 264 (g) N/A (h) 94 (i) 60 (j) 1 | (a)2994 (b) 622 (c)1741 (d) 214 (e) 383 (f)282 (g) N/A (h) 69 (i)135 (j) 28 | (a)613 (b)162 (c)507 (d) 58 (e)115 (f)86 (g) N/A (h)22 (i)99 (j)6 | We do not record discrimination as a separate category as it occurs across many different issues. The second column covers 5 months of 2014/15 |
| 6 | Number of clients supported/represented at tribunal or other meetings across Mid Devon district. | 89 | 648 | 449 | Clients given specialist advise and support including Tribunal representation |
| 7 | Average benefit entitlement realised per client across Mid Devon district. | £3,622 | £345.55 | £1836.20 | Dependant on having staff to follow up clients |
| 8 | Number of volunteers trained. | 5 | | 7 | Training started in 2013 and completed in 2014 |
| 9 | Total number of volunteer hours provided in: (a) Tiverton & Cullompton (b) Crediton | (a) 6186 (b) 3069 | (a)6012.15 (b)2293.5 | (a)2589 (b) 930 | |

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| AGENCY | CREDITON ARTS CENTRE | Group 2 |
|---------------|-----------------------------|----------------|

From <http://www.creditonartscentre.org/> The Arts Centre reaches out across Crediton and beyond providing an exciting range of arts events and classes for all people to experience and enjoy.

Key Issues:

- Significant involvement over last 10 years in community cultural activities, fetes, fairs and events that have contributed to social cohesion and regeneration of Crediton;
- The Arts Centre is playing a significant role in the development of the recently formed Crediton Town Team and its programme of regeneration activities.

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 9/10 Grant: £1,500 | 10/11 Grant: £1,500 | 11/12: Grant £1,500 | 12/13: Grant £1,350 | 13/14: Grant £1,350 | 14/15: Grant £1,000 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|

| # | Performance Indicator | Data for period 1 April 2011-31 April 2012 | Data for period 1 April 2012-31 April 2013 | Data for period 1 April 2013-31 March 2014 | Additional Information/Comment |
|---|--|--|--|--|---|
| 1 | Total number of people attending courses, classes and workshops. | Data not collected | 4,111 | 7,092 | Total footfall 13/14 i.e. person visits 7092; 12/13 4,111 |
| 2 | Total number of courses provided. | 42 | 96 | 36 | |
| 3 | Total number of classes and workshops hosted annually. | Data not collected | 26 | 46 | |
| 4 | Total number of professional theatre and music companies hosted. | 4 | 6 | 17 | Total audience number 1,005 |
| 5 | Total number of amateur theatre and music events organised. | 14 | 14 | 21 | Total audience number 907 |
| 6 | Total number of community-based activities organised or involved in outside of Crediton Arts Centre's East Street venue. | 4 | 7 | 12 | |

| | | | | | |
|---|--|--------------------|-------|------|--|
| 7 | Total number of people attending community activities organised outside of Crediton Arts Centre's East Street venue. | Data not collected | 2,310 | 6135 | Total footfall for all activities was 16,264, an increase of over 6,000 from the previous year |
|---|--|--------------------|-------|------|--|



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| AGENCY | COMMUNITY COUNCIL OF DEVON (CCD) | Group 2 |
|---------------|---|----------------|

From <http://www.devonrcc.org.uk/> The Community Council of Devon is an independent charitable company founded in 1961. Its 900 members include the principal statutory bodies and voluntary organisations in the county, and many other local organisations. The Community Council works to a business strategy with the current strategy covering the period 2010-2015. Our main areas of work at present are covered by the following themes: encouraging enterprise and innovation, improving services and facilities, challenging disadvantage, promoting democracy and participation, and caring for our environment . Our vision is of active communities shaping their own futures with improved opportunity and quality of life for all. Our mission is that we strive to make this happen through our direct work with communities, our local knowledge, networks, professional services, and our influencing role. We attach great importance to our independent existence as a non-political countywide voluntary body.

Key Issues

- Some elements of CCD Buildings service is only available to CCD member organisations

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 9/10 Grant: £3,600 | 10/11 Grant: £3,600 | 11/12: Grant £3,600 | 12/13: Grant £3,000 | 13/14: Grant £2,250 | 14/15: Grant £1,750 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|

| # | Performance Indicator | Data for period 1 April 2011-31 March 2012 | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-31 March 2014 | Additional Information/Comment |
|---|---|--|--|--|---------------------------------|
| 1 | Total number of Mid Devon village/parish halls and/or community centres provided with technical advice. | 50 | 50 | c.50 | |
| 2 | A list of all village/parish halls and/or community centres in | | Data not | See Comments | Cheriton Fitzpaine Parish Hall, |

| | | | | | |
|----|--|-------------------------------------|--------------------|--------------|--|
| | Mid Devon provided with technical advice. | | collected | | Cadeleigh Village Hall, Newton St Cyres VH, Stockleigh Pomeroy VH |
| 3 | Number of Mid Devon village/parish halls that are members of the Community Council of Devon. | Data not collected | Data not collected | 15 | |
| 4 | A list of Mid Devon village/parish halls that are members of the Devon Association of Community Buildings. | Data not collected | Data not collected | | Black Dog, Cadeleigh, Cruwys Morchard, Culmstock, East Worlington, Halberton, Hemyock, Lapford, Magelake Uffculme, Morebath, Newton St Cyres, Old Heathcoat School, Sampford Peverell, Shillingford, Washford. |
| 5 | Named representative from Mid Devon appointed to the Devon Association of Community Buildings. | Data not collected | Data not collected | David Baker | Mid Devon Community Buildings Champion: Roger Wilkins |
| 6 | Number of Mid Devon village/parish halls or community centres applying for a grant from the County Grant Scheme. | Data not collected | 4 | 5 | |
| 7 | Number of Mid Devon village/parish halls or community centres awarded a grant from the County Grant Scheme. | 1 | 3 | 5 | |
| 8 | A list of all Mid Devon village/parish halls or community centre awarded a grant from the County Grant Scheme. | (i) Not collected (ii) Cadeleigh | Data not collected | See comments | Cheriton Fitzpaine, Cadeleigh, Newton St Cyres, Stockleigh Pomeroy, Thorverton |
| 9 | A list of all Mid Devon village/parish halls or community centres applying to the County Grant Scheme. | Data not collected | 50 | See comments | Cheriton Fitzpaine, Cadeleigh, Newton St Cyres, Stockleigh Pomeroy, Thorverton |
| 10 | Total number of Mid Devon village/parish halls or community centres provided with funding advice. | Data not collected | Data not provided | 5 | |
| 11 | A list of Mid Devon village/parish halls or community centres provided with funding advice. | 3 | 6 | See comments | Cheriton Fitzpaine, Cadeleigh, Newton St Cyres, Stockleigh Pomeroy, Thorverton |
| 12 | Total number of dedicated village hall training events. | Data not collected | See note 12* | 7 | One in Mid Devon. |
| 13 | Number of attendees from Mid Devon village/parish halls or community centres at CCD dedicated training events, | | | c.20 | |

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| AGENCY | CREDITON AND DISTRICT COMMUNITY TRANSPORT COMPANY | Group 2 |
|---------------|--|----------------|

From <http://www.creditioncommunitytransport.org.uk/> CDCTC is a local charity whose services are aimed at meeting the mobility needs of elderly, frail, disabled people and members of the community, helping to combat loneliness and rural isolation.

Key Issues

- Contribution towards improving access for mainly older and disabled people in the Credition area
- Contribution to the town's economy

| | | | | |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 9/10 Grant: £19,100 | 10/11 Grant: £19,100 | 11/12 Grant: £19,100 | 12/13 Grant: £18,100 | 13/14 Grant: £17,100 |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| # | | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014-30 September 2014 | Additional Information/Comment |
|----------|--|--|--|--|--|
| 1 | <u>Ring and Ride Service</u> | | | | Five weeks reporting as CDCTC started operating in Credition on 24 February 2014 |
| | (a) Total number of passengers carried (including long journeys) | (a) 2,407 | (a)243 | (a) 1,252 | |
| | (b) Average users per week | (b) 48 | (b) 48 | (b) 48 | |
| | (c) Total number of miles covered | (c) 15,766 | (c) 1,853 | (c) 5,604 | |
| | (d) Total number of parishes covered | (d) Not collected | (d) 31 | (d) 32 | |
| | (e) Number of door to door services provided per week | (e) Not collected | (e) 5-6 | (e) 5-6 | |
| | | (f) Not collected | (f) 52 | (f) 52 | |

| | | | | | |
|----------|---|---|--|--|---|
| | (f) Total number of journeys during year | (f) Not collected | | | |
| 2 | <u>Voluntary Car Scheme</u> (a) Total number of single passenger journeys covered (b) Total number of passenger miles covered (c) Total number of miles covered without passengers (d) Total number of passengers carried (e) Number of volunteer drivers (f) Total number of miles covered (g) Total number of volunteer driver hours provided | (a) 6,301 (b) 47,983 (c) 28,780 | (a) 657 (b) 3,816 (c) 1,700 (d) 389 (e) 21 (f) 5,516 (g) 641 | (a) 2,678 (b) 13,524 (c) 8,416 (d) 1,868 (e) 22 (f) 21,940 (g) 3,997 | Volunteer hours are very much underestimated as it is a new statistic for the Crediton area (information not collected previously). |
| 3 | <u>Volunteer Hours</u> (a) Total driver volunteer hours (b) Total office volunteer hours | (a) 3,059 (b) 1,220 | (a) 641 (b) 162 | (a) 3,997 (b) 874 | |
| 4 | <u>Accessible Minibus</u> (a) Total number of individuals carried who are unable to use standard cars (b) Total number of private hires at evenings and weekends (c) Total miles covered | Data not collected | (a) 228 (b) 4 (c) 2,873 | (a) 792 (b) 18 (c) 6,774 | 578 journeys took place carrying 792 passengers and 39 escorts |
| 5 | <u>Hospital Accessible Transport Crediton</u> (a) Total number of passengers carried (b) Total number of home visits (c) Total number of discharges (d) Total mileage | Data not collected | (a) 31 (b) 16 (c) 7 (d) 147 | (a) 205 (b) 71 (c) 134 (d) 774 | |
| 6 | <u>Community Minibus and Private Hires</u> (a) Community use | Data not collected | (a) 7 | (a) 38 | |
| 7 | <u>Prescription Service</u> (a) Total prescriptions for mobility aids | Data not | (a) 69 | (a) 187 | |

| | | | | | |
|--|------------------------------|-----------|--------|---------|--|
| | (b) Prescriptions fitted | collected | (b) 11 | (b) 61 | |
| | (c) Prescriptions delivered | | (c) 42 | (c) 16 | |
| | (d) Total prescription items | | (d) 75 | (d) 281 | |



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| AGENCY | COMMUNITY HOUSING AID (CHA) NIGHTSTOP SERVICE | Group 1 |
|---------------|--|----------------|

From <http://communityha.org.uk/> CHA is a charity and we have been offering housing advice and support in Exeter and neighbouring areas since 1990. We believe that everyone has the right to suitable, sustainable, secure and affordable housing. We work with people who are in need of housing to enable them to find their own solutions, providing information and practical support. We began life as a voluntary housing advice service, and have expanded the work that we do over the years to provide practical ways to help people to resolve their homelessness. On average, we work with around 1,000 people and households each year. Community Housing Aid is also a MINDFUL EMPLOYER® which is a Registered Trade Mark of Devon Partnership NHS Trust. We currently support homeless and vulnerably housed people through the following three core projects:

- Nightstop Devon – a same day emergency accommodation scheme for young people aged 16 – 25 in the homes of trained and approved volunteer hosts.
- Resettlement Devon – helps ex-offenders and people with mental health problems to identify and access sustainable and suitable accommodation; and provides CASS, the Community Advice & Support Service, at Exeter Magistrates Court on Tuesdays each week.
- Smartmove Devon – a private rented sector access scheme bringing homeless people and property owners together to create sustainable tenancies.

Key Issues

- MDDC Housing acknowledges CHA Nightstop as an essential service, helping reduce homelessness among young people.

| | | | | | |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 9/10 Grant: £2,500 | 10/11 Grant: £2,500 | 11/12: Grant £2,500 | 12/13: Grant £2,500 | 13/14: Grant £2,500 | 14/15: Grant £2,500 |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

| # | MEASURE | 1 April 2011-31 March 2012 | 1 April 2012 – 31 March 2013 | 1 April 2013-31 March 2014 |
|---|--|----------------------------|------------------------------|----------------------------|
| 1 | Total number of young people referred in Mid Devon | 18 | 20 | 9 |

| | | | | |
|---|---|----|----|----|
| 2 | Total number of young people using same day emergency accommodation | 11 | 10 | 7 |
| 3 | Number of bed nights provided | 17 | 11 | 65 |

Additional information submitted by CHA:

It is difficult to gauge exactly what the impact would be of any reduction to grant funding, as the number of young people referred can vary so much from month to month. Any reduction would impact on the number of hosts we had available at any one time. It would also mean that we would be able to recruit and support fewer hosts in the Mid Devon area.

When our current Lottery grant ends (October 2014) we would have to start charging local authorities per bed-night. If councils were not open to this idea, Nightstop could potentially be unable to provide any kind of service in the area. Charging a rate of say £30 per bednight would mean that in the last 4 months alone we would have had to recoup £1560 from Mid Devon Council to provide the 52 bednights.

The impact on Mid Devon as a whole of a reduction or loss in funding would lead to greater youth homelessness and a far greater burden and cost to other services in the area. It would also lead to less social engagement from the community as a whole, with people no longer able to volunteer their skills in a practical way to help vulnerable youngsters locally

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|---------------|---|----------------|
| AGENCY | CHURCHES HOUSING ACTION GROUP (CHAT) | Group 1 |
|---------------|---|----------------|

From <http://www.chatmid.org/> CHAT was founded by Christians who were concerned by the large number of people experiencing housing difficulty in Mid Devon. We believe that everybody is entitled to decent, secure and permanent housing – somewhere to call home. We give free, impartial and confidential Housing Advice in person or over the phone and our advisers can act on your behalf where necessary. With the free support from our Tenancy Support workers we can support you to keep your home and move on with your life. We house and support young people in our Youth Housing Project houses in Tiverton, including a mother and baby house.

Key Issues

- Recent changes to Legal Aid Funding (this has resulted in other providers of free Legal Housing Advice being unable to offer a free service. Although some services provide general Housing Advice such as Age UK and Homemaker SW), CHAT offers Legal Housing Advice and Housing Casework, which others are unable to provide. The only other provider of Housing Casework CHAT is aware of is Shelter in Devon.

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 9/10 Grant: £5,000 | 10/11 Grant: £5,000 | 11/12: Grant £5,000 | 12/13: Grant £5,000 | 13/14: Grant £5,000 | 14/15: Grant £5,000 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|

| # | Performance Indicator | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014-30 September 2014 |
|---|---|--|--|--|
| 1 | Total number of new clients. | 263 | 332 | 129 |
| 2 | Total email, text and telephone advice. | 316 | 225 | 48 |
| 3 | Total partial advice with signposting to more appropriate agencies. | 54 | 27 | 10 |
| 4 | Total number of clients receiving ongoing advice. | 560 | 938 | 261 |
| 5 | Total number of former clients returning with different issues. | 137 | 162 | 64 |
| 6 | Total number of clients assisted to find accommodation. | 84 | 64 | 25 |
| 7 | Total number of clients prevented from becoming homeless. | 51 | 88 | 22 |
| 8 | Total number of clients receiving Floating Tenancy Support. | 77 | 76 | 51 |

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|---------------|----------------------------|----------------|
| AGENCY | GRAND WESTERN CANAL | Group 2 |
|---------------|----------------------------|----------------|

From http://www.devon.gov.uk/grand_western_canal The Grand Western Canal Country Park and Local Nature Reserve meanders through beautiful mid-Devon countryside and quiet villages between Tiverton and Lowdells (near the Somerset border). Extending for eleven and a quarter miles, the Country Park provides a wonderful location to enjoy a peaceful walk or cycle ride along the towpath; experience a ride on board the much-loved horse-drawn barge that has been taking passengers for trips along the canal since 1974; have a go at fishing; launch your own boat or hire a boat or a canoe.

Key Issues

- Breach of Grand Western Canal in 2013/14
- Original agreement between DCC and MDDC in 1970s was for 50/50 budget support. Since that time, DDC’s percentage contribution has increased while MDDC’s has decreased (now approximately 75% County, 25% District).

| | | | | | |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 9/10 Grant: £54,070 | 10/11 Grant: £54,070 | 11/12: Grant £54,070 | 12/13: Grant £50,000 | 13/14: Grant £45,000 | 14/15: Grant £45,000 |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| # | Performance Indicator | Data for period 1 April 2011-31 March 2012 | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014– 30 September 2014 | Additional Information/Comment |
|---|---------------------------|--|---|--|--|--|
| 1 | Total number of visitors. | 250,000 | 275,000 | 275,000 | 192,500 | Estimates based on data from vehicle counters located in the two principle car parks |

| | | | | | | |
|---|---|--------------------|-------|--|--|--|
| 2 | Total number of canal based businesses supported. | Data not collected | 5 | 5 | 5 | 3 businesses entirely based on canal (Tiverton Canal Co., Canal Tea Rooms and Garden, and Mid Devon Moorings, 2 largely based on canal (Abbotshood Cycle Hire and Minnows Touring Park). |
| 3 | Total number of school children visiting as part of arranged school visits. | 400 | 400 | 106 school pupils / 30 youth group members | 344 school pupils / 54 youth group members | Fewer school pupils and youth group children attended ranger-led visits in 2013 as the Ranger who leads on delivering these activities was on maternity leave throughout the year. |
| 4 | Total number of volunteering hours provided (excluding the Friends of the Grand Western Canal). | 2,512 | 3,248 | 2,910 hours | 2,827.5 hours | Volunteer hours have been boosted since April this year due to extra volunteering based around the Canal's bicentenary celebrations. |



Voluntary Action in Mid Devon

| | | |
|---------------|--|----------------|
| AGENCY | INVOLVE – VOLUNTARY ACTION IN MID DEVON | Group 2 |
|---------------|--|----------------|

From <http://www.involve-middevon.org.uk/> Involve is a voluntary and community, local infrastructure organisation providing the full range of developmental, capacity building and support functions to improve the effectiveness and sustainability of voluntary and community organisations working within Mid Devon. As part of its Council for Voluntary Services (CVS) role, Involve supports existing and evolving charities, voluntary organisations and community groups across Mid Devon. As part of its Volunteer Centre role, Involve recruits and places volunteers and provides support, information and advice for volunteers and volunteer-involving organisations in Tiverton, Cullompton and the surrounding districts.

Key Issues

- Involve and the Devon CVS network has undergone a period of transformation following LITF (Local Infrastructure Transformation Funding), resulting in the emergence of DeVA (Devon Voluntary Action)
- Significantly reduced Development Worker capacity over the last year, resulting in less support for community organisations.

| | | | | | |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 9/10 Grant: £15,000 | 10/11 Grant: £15,000 | 11/12: Grant £15,000 | 12/13: Grant £17,500 | 13/14: Grant £16,000 | 14/15: Grant £15,000 |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

| # | Performance Indicator | Data for period 1 April 2011-31 March 2012 | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-30 September 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014-30 September 2014 | Additional Information/Comment |
|---|--|---|---|---|---|---|---|
| 1 | Total local charities/groups with improved skills base through training. | 55 | Not provided | 14 | 87 | 0 | The Training we have offered did not have sufficient numbers for it to run. |

| | | | | | | | |
|----|---|--------------------|--------------|---------------|-----|----|---|
| 2 | Total number of charities/not-for-profit groups provided with direct specialist advice. | 83 | Not provided | 23 | 38 | 14 | Reduced development team in first quarter of year. |
| 3 | Total number of volunteer placements. | Data not collected | Not provided | | 202 | | Now brokerage directly provided in Cullompton as outreach. |
| 4 | Total hours of direct support provided to voluntary and community groups. | 605 | Not provided | 524 | 927 | | This information is currently unavailable in the new County contact management database |
| 5 | Total number of specialist training courses provided. | 4 | Not provided | 3 | 4 | - | 2 provided but none ran |
| 6 | Total number of participants in training courses. | 115 | Not provided | 41 | 109 | | The Training we have offered did not have sufficient numbers for it to run. |
| 7 | Number of conferences organised for Mid Devon agencies. | 1 | Not provided | Not available | 1 | - | Conference date 04/11/14 |
| 8 | Number of Inter-Agency Voluntary Sector Forums organised. | 3 | Not provided | 3 | 5 | 3 | |
| 9 | Number of newsletters produced. | 4 | Not provided | 4 | 4 | 2 | |
| 10 | Number of e-bulletins produced. | 26 | Not provided | 26 | 14 | 11 | Now known as DeVA Digests |
| 11 | Number of new volunteering opportunities developed. | 106 | Not provided | 106 | 43 | | |



| | | |
|---------------|---|----------------|
| AGENCY | MARKET CENTRE YOUTH DROP-IN (MCYDI) TIVERTON | Group 2 |
|---------------|---|----------------|

From <http://www.tivertonmarketcentre.com/> The Market Centre is a safe and neutral venue for young people to meet. The Centre has formed relationships with a number of agencies making a wide selection of services available to those young people using the Tiverton Market Centre.

Key Issues

- Balancing rental subsidy against grant award.
- Very late provision of performance information data (21 days over deadline).

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 9/10 Grant: £3,950 | 10/11 Grant: £3,950 | 11/12: Grant £3,950 | 12/13: Grant £3,500 | 13/14: Grant £3,000 | 14/15: Grant £3,000 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|

| # | MEASURE | 11/12 | 12/13 | 13/14 | 1 April 2014-30 September 2014 |
|---|--|--|---|---|---|
| 1 | Total number of service users categorised by gender in the following age groups: (a) Under 14 (b) 14-18 year olds (c) 19 and over (d) Males (e) Females | a) 541 b) 5,878 c) 805 d) 4,942 e) 2,282 | (a) 548 (b) 6,980 (c) 1,152 (d) 6,291 (e) 2,419 | (a) 733 (b) 5,181 (c) 697 (d) N/A (e) N/A | (a) 430 (b) 2,073 (c) 355 (d) N/A (e) N/A |

| | | | | | |
|---|--|--|--|---|---|
| 2 | <p>Total number of young people provided with advice and support for:</p> <ul style="list-style-type: none"> (a) Housing (b) Sexual health (c) Careers and further education (d) Families and relationships (e) Legal issues (f) Counselling | <ul style="list-style-type: none"> a) 206 b) 320 c) 712 d) 612 e) 217 f) Not collected | <ul style="list-style-type: none"> (a) 330 (b) 134 (c) 769 (d) 1,512 (e) 250 (f) 108 | <ul style="list-style-type: none"> (a)188 (b) 166 (c) 1,512 (d) 1,301 (e) 112 (f) 75 young people | <ul style="list-style-type: none"> (a) 116 (b) 88 (c) 806 (d) 743 (e) 55 (f) 170 sessions |
|---|--|--|--|---|---|



| | | |
|---------------|--|----------------|
| AGENCY | SUNNINGMEAD COMMUNITY ASSOCIATION | Group 2 |
|---------------|--|----------------|

From <https://www.facebook.com/pages/Sunningmead-Community-Centre/286756234687123?id=286756234687123&sk=info> Sunningmead Community Centre is a large, busy and vibrant community centre located in the market town Tiverton, in Mid Devon. The centre provides a wide range of facilities, activities, entertainment, services, training and leisure opportunities to the local area. These include toddler groups, art club, weightlifting, youth club and bingo. We have rooms to hire for children's parties and more. The centre is generally open 7 days a week for activities. The office is open 9.15 to 3 - 4pm, Mon - Fri. Sunningmead Community Centre is a registered charity. It is owned and managed by Sunningmead Community Association, whose membership primarily consists of residents from Wilcombe and Tidcombe areas of the town in Cranmore Ward, as well as associate members from the wider area of Tiverton.

Key Issues

- Serves one of the district’s most deprived areas.
- Has been steadily moving towards a position of financial sustainability in recent years.

| | | | | | |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|
| 9/10 Grant: £1,500 | 10/11 Grant: £1,500 | 11/12: Grant £1,500 | 12/13: Grant £1,250 | 13/14: Grant £1,000 | 14/15: Grant £750 |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|

| # | Performance Indicator | Data for period 1 April 2011 – 31 March 2012 | Data for period 1 April 2012 – 31 March 2013 | Data for period 1 April 2013- 31 March 2014 | Data for period 1 April 2014– 30 September 2014 | Additional Information/Comment |
|---|-----------------------|--|--|---|---|--------------------------------|
|---|-----------------------|--|--|---|---|--------------------------------|

| | | | | | | |
|---|--|--------------------|-----|-------|-------|--|
| 1 | The average number of young people aged 5-18 using the facilities and participating in activities at the community centre each week. | 142 | 156 | 172 | 197 | <ul style="list-style-type: none"> Weekly Youth Club (7-11 year olds) has grown from 15 to 40 young members since April this year. 15 Wilcombe School pupils use our grounds for field sports each week. At least 17 young people eat in or take away from Jon's Cafe each week. 6 pupils from Tiverton High School with a teacher work on our Grow Your Own Project each week. 77 young people (average of 10 per day) play/exercise in Sunningmead Community Park each week. 6-9 young people Play Pool on Tuesday and Friday Social Club evenings. An average of 25 young people attend Children's Parties in the hall each week. 5 attend various Exercise Classes, 3 attend Weightlifting Club, 3 attend Line Dancing |
| 2 | The average number of young people aged 5-18 provided with volunteering opportunities each week. | Data not collected | 6 | 6 | 7 | <p>3 help with Youth Club 2 school leavers train in the Kitchen 1 helps with Bingo 1 helps with Cleaning</p> |
| 3 | The average number of regular activity sessions per week. | 75 | 123 | 102 | 103 | See attached sheets |
| 4 | A list or table of regular activity sessions per week. | See below | | | | See attached sheets |
| 5 | The average number of adults, children and young people using the community centre each week. | 883 | 882 | 1,037 | 1,076 | <p>A current average of 757 adults, 122 children under 5, and 197 young people (aged 5-18) use the Community Centre and Park each week. Taking 50 weeks as our year, this means a</p> |

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|--|--|--|--|--|--|--|--|
| | | | | | | | <p>Total Annual Footfall of 53,800 for the Community Centre and an increase of 7,053 on the previous year.</p> |
|--|--|--|--|--|--|--|--|

AGENCY

TIVERTON MUSEUM OF MID DEVON LIFE

Group 2

From <http://www.tivertonmuseum.org.uk/> Tiverton Museum of Mid Devon Life was started by a few energetic individuals concerned that many of the objects and much of the information about Tiverton and the surrounding areas would be lost if nothing was done to collect them in the rapidly changing post-war world.

The museum is an independent charitable trust. The museum receives grants from Mid Devon District Council and Tiverton Town Council that contribute towards our running costs, although we remain dependent upon other grants, donations, fundraising and income generated through admission and shop sales.

Key Issues:

- Relocation of Tourist Information Services to the Museum, October 2013.

| | | | | | |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 9/10 Grant: £33,620 | 10/11 Grant: £33,620 | 11/12: Grant £33,620 | 12/13: Grant £30,000 | 13/14: Grant £27,500 | 14/15: Grant £27,500 |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| # | Performance Indicator | Data for period 1 April 2011-31 March 2012 | Data for period 1 April 2012-31 March 2013 | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014-30 September 2014 | Additional Information/Comment |
|---|--|--|--|--|--|--|
| 1 | Total number of visitors | 6,505 | 10,408 | 10,769 | 7,639 | Including outreach, school visits, school handling figures and reminiscence service. Not including footfall for Tourist Information Service or on-line visitors. |
| 2 | Total number of college/school visits, | | | 47 school visits, | 26 school visits, | |

| | | | | | | |
|---|---|---|---|---|--|--|
| | including number of children and adult attendees | (i) 47 school visits (ii) 1,328 children (iii) 275 adults | (i) 47 school visits (ii) 1,460 children (iii) 244 adults | with 1259 children and 202 adult attendees. Plus 57 handling collections gone to schools (based on minimum of one class of 30 using each box means a further 1710 children benefiting from the education service). | with 667 children and 120 adult attendees. Plus 26 handling collections gone to schools (based on minimum of one class of 30 using each box means a further 780 children benefiting from the education service). | |
| 3 | Total number of on-line visitors | Data not available | 7,922 | Tiverton museum website: 9,739 Devon Museum website, Tiv Mus page: 887 Facebook: accumulative total of 217 'likes'. Hundreds of people reached through regular updates. Growing number of followers on Twitter | Tiverton museum website: 5,720 Devon Museum website, Tiv Mus page: 801 Facebook: accumulative total of 267 'likes', hundreds of people reached through regular updates. Twitter: 1,205 followers. | |
| 4 | Total number of volunteers | Data not available | 74 | 72. Plus 6 work experience students under 18. | 75. Plus 5 work experience students under 18. | |
| 5 | Total number of heritage groups and local museums provided with technical support and advice in Mid Devon | Data not available | 9☆ | 7 | 8 | |

| | | | | | | |
|---|--|--------------------|------------------|--|--|--|
| 6 | A list of all heritage groups and local museums provided with technical support and advice | Data not available | See note 6 below | <ul style="list-style-type: none"> • Bampton Heritage Centre • Coldharbour Mill • Crediton Museum and Local History Society • Cullompton Wool Trade Project • Contact with Dulverton Heritage Centre, Whiteball Tunnel project and the Blackdowns Metal Makers Project. | <ul style="list-style-type: none"> • Bampton Heritage Centre • Coldharbour Mill • Crediton Museum and Local History Society • Uffculme Local History Group • Contact with Dulverton Heritage Centre, Cullompton Wool Trade Project, Whiteball Tunnel project and the Blackdowns Metal Makers Project. | <p>The museum is a member of the Mid Devon Attractions Group, and the Director is the current Chair of the group.</p> <p>The Director is a member of the shadow LAG for the REALDevon project.</p> <p>The Director is regularly gives presentations on work at Tiverton Museum for the South West Federation of Museums and other museum groups.</p> <p>The Director is also on the new working groups for Tourism and Heritage in the new Neighbourhood Plan</p> <p>The museum is a member of Tiverton Trade Association.</p> <p>The museum is a member of the Tiverton Events Group.</p> <p>The museum is a member of the Devon Museums Group and the Heart of</p> |
|---|--|--------------------|------------------|--|--|--|

| | | | | | | |
|---|--|--------------------|-----|--|---|--------|
| | | | | | | Devon. |
| 7 | Total number of people participating in the reminiscence service | Data not available | N/A | 153 people participated in museum led reminiscence service. Plus 7 boxes loaned out to other groups for self led session (=minimum of a further 70 benefitting from the service) | 190 people participated in museum led reminiscence service. | |



| | | |
|---------------|--|----------------|
| AGENCY | TIVERTON AND DISTRICT COMMUNITY TRANSPORT | Group 2 |
|---------------|--|----------------|

From <http://www.tdcta.org.uk/> TDCTA is a local charity whose transport services are aimed at increasing the independence, mobility and peace of mind of older and disabled people; helping to combat the problems of loneliness and isolation.

Key Issues

- Taking on Crediton and District Community Transport Services
- Lease – still in negotiation
- Contribution to the town’s economy
- Grant includes an allocation of £5,600 for rental.

| | | | | |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 9/10 Grant: £18,600 | 10/11 Grant: £18,600 | 11/12 Grant: £18,600 | 12/13 Grant: £18,100 | 13/14 Grant: £17,100 |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|

| # | MEASURE | 10/11* Figures for 12/13 unavailable | 12/13 | 13/14 | 1 st April 14-30 September 2014 |
|---|---|--|--------|----------------|---|
| 1 | <u>Tiverton and Cullompton Ring and Ride</u> | | | | |
| | a) Total number of parishes covered | a) 31 | a) 31 | (a) 32 | (a) 33 |
| | b) Single passenger journeys provided | b) 4,526 | b) N/A | (b) 3,906 | (b) 2,104 |
| | c) Number of door to door service provided per week | c) N/A | c) N/A | (c) 6 | (c) 6 |
| | | d) 368 | d) 321 | (d) 274 return | (d) 324 |

| | | | | | |
|---|---|--|---|---|---|
| | d) Total number of journeys e) Number of members of the Ring and Ride scheme | e) 140 | e) 235 | (e) 252 | (e) 309 |
| 2 | <u>Tiverton Voluntary Car Scheme</u> a) Number of single passenger journeys provided b) Total number of passengers carried c) Number of volunteer drivers d) Total number of miles covered e) Total number of volunteer driver hours provided | a) 2,788 b) 2,258 c) 14 d) 66,758 e) 3,949 | a) N/A b) 3,270 c) N/A d) 70,923 e) 4,070 | (a) 6,653 (b) 3,651 (c) 19 (d) 82,253 (e) 5,316 | (a) 6,312 (b) 3,462 (c) 22 (d) 56,414 (e) 3,658 |
| 3 | <u>Accessible Vehicle</u> a) Total number of individuals carried who are unable to use standard cars b) Total number of private hires at evenings and weekends c) Total miles covered | a) 492 b) 254 c) 10,770 | a) 1,419 b) 22 c) 12,009 | (a) 1,684 (b) 29 (c) 11,528 | (a) 897 (b) 31 (c) 6,750 |
| 4 | <u>Out and About Minibus</u> a) Total number of hires to community groups b) Number of individual passenger journeys c) Total miles covered | a) 283 b) 312 c) 12,611 | a) 291 b) 1,052 c) 12,229 | (a) 878 (b) 1,159 (c) 9,159 | (a) N/A (b) N/A (c) N/A |
| 5 | <u>Mid Devon Shopmobility</u> a) Total number of registered users b) Total number of users during year c) Total number of long-term loan users d) Total number of office volunteer hours donated. | a) 1,301 b) 932 c) 60 d) 764 | a) 145 b) 839 c) 152 d) N/A | (a) 118 (b) 1,382 (c) 112 (d) 794 | (a) 139 (b) 614 (c) 48 (d) 418 |
| 6 | <u>Community Minibus and Private Hire</u> a) Total mileage covered b) Total number of community private minibus hires c) Total number of community groups using the service | a) 13,467 b) 571 c) 18 | a) 2,431 b) 57 c) 12 | (a) 3,905 (b) 49 (c) 17 | (a) 2,009 (b) 32 (c) 19 |



| | | | | | |
|----|--|--|---|--|--|
| 7 | <u>Hospital Car Booking Service</u> a) Total number of bookings b) Total number of ambulance bookings made c) Total number of hospital car bookings d) Total number of passengers signposted to voluntary car schemes | a) 724 b) 528 c) 81 d) 340 | No information provided | (a) 1,713 (b) 1,641 (c) N/A (d) 1,782 | (a) 1,502 (b) 1,411 (c) N/A (d) 1,492 |
| 8 | <u>Hospital Accessible Transport Tiverton</u> a) Total number of passengers carried b) Total number of home visits c) Total number of discharges d) Total mileage | a) 475 b) 167 c) 210 d) 2,494 | a) No info b) 53 c) 137 d) 2,265 | (a) 211 (b) 75 (c) 129 (d) 3,349 | (a) 168 (b) 62 (c) 96 (d) 2,019 |
| 9 | <u>Social Services Day Care Transport</u> a) Total number of people transported weekly to and from day care b) Total number of passengers transported to and from day care | a) 54 b) 2,284 | No information provided | (a) 25 (b) 1,250 | (a) 31 (b) 775 |
| 10 | <u>Volunteer Opportunities</u> a) Total number of volunteer hours | No information provided | No information provided | (a) 6,510 | (a) 4,296 |

Section 1 - PERFORMANCE DATA

| # | Performance Indicator | Data for period 1 April 2013-31 March 2014 | Data for period 1 April 2014- 30 September 2014 | Additional Information/Comment |
|---|---|--|--|--|
| 1 | Total number of people served by Tiverton TIS | 3010 (1 October 2013 – 31 March 2014) | 3898 | <p>These numbers represent footfall on site, but do not include enquiries made by email, telephone or post. They also do not include the number of people who can access (out of hours) local transport information, accommodation listing etc which is available in leaflet holders outside our front door. Nor does it include the people served by the information in our notice boards facing Beck's Square.</p> <p>The Tourist Information Service was also used as a case study by Btec Business students for an assignment at Petroc.</p> <p>The Tourist Information Service also contributes to the what's on, accommodation and attractions pages of www.exploretiverton.co.uk (in partnership with the Trade Association & Tiverton Portas Company). We will also be managing the booking for the new coach park when it is up and running.</p> <p>The museum/tourist information service is a member</p> |

| | | | | |
|---|---|-------|--------|--|
| | | | | <p>of the Mid Devon Attractions Group, and the Director is the current Chair of the group.</p> <p>The Director is a member of the shadow LAG for the REALDevon project representing tourism interests.</p> <p>The Director is also on the new working group for Tourism in the new Neighbourhood Plan.</p> |
| 2 | Total number of visitors buying products or services in the TIS | 2411* | 1134** | |

*** Figures for products or services 30 September 2013 – 31 March 2014**

| | |
|--|------|
| Stagecoach | 217 |
| National Express | 513 |
| Berrys | 79 |
| Princess Theatre | 31 |
| Theatre Tokens | 7 |
| Lundy | - |
| West Somerset Railway | - |
| | |
| Event Tickets | |
| Devon Baroque Concert | 28 |
| Devon County Show | 32 |
| Accommodation listing | 5 |
| Noticeboard Advertising | 4 |
| Cards for Good Causes (approx. packs sold) | 1495 |

| | |
|--------------|-------------|
| | |
| Total | 2411 |

**** Figures for products or services 1 April – 30 September 2014**

| | |
|---------------------------|-------------|
| Stagecoach | 223 |
| National Express | 509 |
| Berrys | 71 |
| Princess Theatre | 44 |
| Theatre Tokens | 4 |
| Lundy | 8 |
| West Somerset Railway | 2 |
| | |
| Event Tickets | |
| Mid Devon Show | 47 |
| Yeovilton Air Day | 55 |
| Tiverton Balloon Festival | 144 |
| Feast of St James | 9 |
| Nankersey Male Choir | 6 |
| Accommodation Listing | 7 |
| Noticeboard Advertising | 5 |
| | |
| Total | 1134 |

Note: The Tourist Information Service has also expanded our shop stock to sell maps etc which are selling very well, but which aren't included in the figures above.