

**COMMUNITY WELL BEING PDG
3 NOVEMBER 2015**

GRANT PAYMENTS TO EXTERNAL ORGANISATIONS 2016/17

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 for 2016/17.

RECOMMENDATIONS that:

Members endorse the 2016/17 levels of grant funding for external and charitable organisations as set out in Appendix 1.

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 reviewing annual grant awards to 12 external organisations providing 14 services while realising a 27% saving in the total 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 12 external organisations that have had their annual grants for 2016/17 reviewed.

1.0 Introduction

1.1 The Council's Strategic Grants programme currently funds fourteen services provided by twelve agencies. These are:

#	Agency	2015/16 Grant
1	Age UK Mid Devon	£ 4,500
2	Blackdown Support Group	£ 200
3	Churches Housing Action Team (CHAT)	£ 5,000
4	Citizens Advice Bureau	*£47,500
5	Community Housing Aid Nightstop Service	£ 2,500
6	Crediton Arts Centre	£ 1,000
7	Grand Western Canal	£45,000
8	Involve – Voluntary Action in Mid Devon	£14,250

9	Market Centre Youth Drop-In, Tiverton	£ 2,750
10	Sunningmead Community Association	£ 750
11	Tiverton and District Community Transport Association (including Crediton and District Community Transport)	£23,275
12	Tiverton Museum of Mid Devon Life (also provider of Tiverton and District Tourist Information Service)	£27,500 £ 4,000
	TOTAL	£178,225

* Citizens Advice Bureau has £14,500 of its annual grant deducted at source to cover accommodation costs within Tiverton Town Hall and Crediton Town Hall.

- 1.2 The review of grants to external organisations for 2016/17 continues to enact the recommendations of the Community Well Being Policy Development Group of 21 June 2011 that:

“The Council review and reassess the overall grants budget, realigning grant allocations to fit more appropriately with the Council’s strategic priorities”.

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.

- 1.3 Since 2011/12 the Council has successfully aligned grant allocations more closely with the priorities of the Corporate Plan 2012-15. As the Corporate Plan for the next period is currently being prepared, the 2016/17 review of grant allocations continues to refer to the 2012-15 priorities.
- 1.4 All Heads of Service have been asked to identify budget savings to help alleviate the reduction in the government’s formula grant. The Head of Finance and Section 151 Officer has identified a savings target of £656,000 as a consequence of a decrease in formula grant in the next financial year.
- 1.5 The indicative saving from the council’s grant budget for 2016/17 is £50,000. This represents a 27% reduction in budget.
- 1.6 In September 2011 the Department for Communities and Local Government (DCLG) 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.

The guidance allows local authorities the flexibility to exercise appropriate discretion in considering the circumstances of individual cases, while advocating the need to:

- 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.

The Council also has a duty to assess the impact of any reductions in funding to vulnerable groups under the Equality Act 2010.

2.0 Grant Review Process for 2016/17

- 2.1 For 2016/17, as with previous years, the Council 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. The Council has sought to protect allocations to agencies providing a reliable service to the district's most vulnerable residents.

The Council further acknowledges that its grant contribution to external agencies is a significant factor in the ability of those agencies to attract additional investment.

In 2014/15 and 2015/16 the Council alleviated the level of reduction in grants to annually funded agencies by reducing its investment in the Seed Fund to the point at which the Fund has been all but depleted. £1,480 remains in the Seed Fund budget.

It is therefore no longer possible to deploy the Seed Fund budget to significantly reduce the impact on funded agencies of a 27% reduction in the overall grant budget. In order to reach the specified savings target, difficult choices have had to be made.

The government has indicated that it plans to remove all formula grants to local authorities by 2020. Meanwhile, the benefits of the government's pledge to enable council's to retain locally raised business rates by the end of the decade are not yet known.

Given this scenario it is probable that annual grants to external organisations will need to continue to accommodate a year on year reduction and this will require a shift in emphasis on how grant awards are assessed.

- 2.2 In previous years agencies have been appraised against the following criteria::
- 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;
 - 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;
 - An analysis of the social, economic and environmental benefit of the

- services provided;
- 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 For 2016/17 grant allocations have been assessed against the following revised criteria:

- o How the services provided meet the priorities set out in the 2012-15 Corporate Plan;
- o The financial capacity of each organisation to absorb a reduction in grant award and whether a reduction in grant will place the continued viability of an agency at risk;
- o Whether a reduction in grant will result in greater pressure on Council services;
- o Value for money for taxpayers; and
- o Any other extenuating circumstances that call the retention of the Council's annual grant award at its present level into question.

2.4 The 2016/17 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 2015/16 have received a rent subsidy for the use of Council owned property. This is reflected in the table 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.

Officers continue to review rental subsidies on an on-going basis as leases become due for renewal.

Grants to Tiverton Museum of Mid Devon Life and the Tiverton Tourism Information Service are protected until August 2016/17 under the terms of an agreement between the District Council and the Museum to provide a tourism information resource.

2.5 Once the new Corporate Plan has been approved, grant allocations will be reappraised against the revised priorities for the period 2017/18 and beyond.

- 2.6 The Council's base grant budget for the 2015/16 financial year is £179,705. This is divided between grants to external agencies or services and the remnants of the Seed Fund. Subject to the recommendations of the report being approved, the grant profile for the period 2012/13 to 2016/17 is as follows:

	2012/13	2013/14	2014/15	2015/16	2016/17
Annual grants to external organisations	217,675	191,960	184,700	178,225	131,980
Seed Fund	32,325	41,910	15,300	1,480	0
Total Budget (£)	250,000	233,870	200,000	179,705	130,500

- 2.7 In order to comply with the Council's duty to consult, agencies whose annual grant is scheduled for reduction from 1 April 2016 will be given the opportunity to submit a written appeal. The Grants and Funding Officer will coordinate the appeals process and will continue to be available to assist organisations to adapt to a reduced grant settlement where appropriate.

3.0 Agency Assessments

- 3.1 89% (£158,125) of the Strategic Grants budget is currently invested in five agencies providing six services, one of which (the Tiverton Museum of Mid Devon Life) is protected from a grant reduction until August 2016, as noted in paragraph 2.4.

It is therefore impossible to realise a 27% saving (£50,000) in the total grants budget without decreasing awards for some or all of the following:

- o Citizen's Advice Bureau (2016/17 grant: £47,500);
- o Grand Western Canal (£45,000);
- o Tiverton and Crediton Community Transport (£23,275);
- o Involve – Voluntary Action in Mid Devon (£14,250).

- 3.2 It is essential to use the 2016/17 Grants Review to indicate the direction of travel for grants to external agencies and that pressure to reduce the budget is likely to continue in forthcoming years, which may result in the removal of the budget altogether.

- 3.3 Applying the criteria in paragraph 2.3, the following assessments have been made for 2016/17:

- o **Age UK Mid Devon** – a financially robust agency able to withstand a small reduction in annual grant;
- o **Blackdown Support Group** – while the Council's annual award of £200 is minimal, the charity is financially strong and should be able to absorb the removal of its annual grant;
- o **Churches Housing Action Group** - a financially well-managed agency able

- to withstand a small reduction in annual grant;
- o **Citizen's Advice Bureau** – concerns about the robustness of the CAB's service provision in Mid Devon has been regularly raised by senior officers of the Council in recent years. The CAB's rental of Town Hall offices is due for review this autumn. Consequently, the recommendation in this report is that the Council should incrementally withdraw its investment in the CAB by 2018/19.
 - o **Community Housing Aid** - a financially robust agency able to withstand a small reduction in grant;
 - o **Crediton Arts Centre** – the salaried administrator for the Arts Centre continues to make a significant contribution to Crediton Town Team and town centre events such as the Flags Project. However, given the Council's challenging financial position and the need to identify a difficult array of savings, it is considered that the Arts Centre has the capacity and resourcefulness to absorb the removal of its grant without unduly affecting its immediate service provision, although its contribution to other town initiatives may reduce.
 - o **Grand Western Canal** – a Devon County Council facility which the District Council makes a contribution towards. Given the challenges faced by the District Council to meet its legal obligation of setting a balanced budget, it is recommended that MDDC's investment in the canal is removed by 2017/18.
 - o **Involve** – the finances of this charity are such that a major reduction in grant will threaten its viability and may lead to immediate closure. The proposal in this round is that a reduction in grant is recommended and the agency given twelve months to review its future direction and financial sustainability;
 - o **Market Centre Youth Drop-In** – the charity has recovered well from a challenging budget deficit a few years ago and continues to provide a good service in Council accommodation for hard to reach young people. The Council has reviewed the charity's rent and introduced an annual rental charge of £1,000 from 1 April 2015, increased from a peppercorn rent of £5. A small decrease in grant is proposed;
 - o **Sunningmead Community Association** – a well managed organisation that has done well to move to a position of almost full financial sustainability, enabling the Council to reduce its grant investment;
 - o **Tiverton and Crediton Community Transport Association** – the transport associations serving Tiverton and district and Crediton and district merged in 2013/14 with the loss of one senior management post. Further economies of scale should therefore be realisable and a modest reduction in grant is recommended. The charity has recently confirmed that it has no plans to move from its present location within the Phoenix Lane Car Park and will consequently be subject to a rent review before 1 April 2016.
 - o **Tiverton Museum of Mid Devon Life** – the Council's annual grant supports the post of Museum Director. There is currently an agreement between the Council and the Museum not to reduce its grant in return for the provision of a Tourism Information Service. While this agreement comes to an end in August 2016, no amendment to grant level is proposed for 2016/17, although the Museum's trustees will need to be advised that retention of the grant at its current level will be difficult for 2017/18.
 - o **Tiverton Tourism Information Service** – the annual grant is protected until August 2016. No decrease in grant award is proposed for 2016/17.

A full list of all recommended grant awards is detailed in Appendix 1.

4.0 Seed Fund

- 4.1 The Council introduced a new grant scheme named the Seed Fund in 2012/13. The purpose of the fund was to provide start-up funding for new community initiatives that could be sustained over a long period.
- 4.2 Grants were available for up to three years with an incremental year on year reduction to encourage financial sustainability. The Council's contribution was pegged at a maximum of 40% of the overall project cost in order to attract investment into the district.
- 4.3 Between May 2012 and July 2014 the Council received 32 applications to the Seed Fund and made 14 awards. In the majority of 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 2. This includes details of the budget per financial year, the amount allocated and the balance carried forward to the next financial year.
- 4.4 In 2015/16 the Seed Fund was reduced to £1,480 as a means of protecting Strategic Grant payments. This outstanding amount is offered as a saving as part of the 2016/17 Grant Review.

5.0 Summary

- 5.1 A list of all agencies and proposed level of grant funding for 2016/17 is detailed in Appendix 1. The appendix also provides information on:
 - 2015/16 grant awards;
 - The financial and percentage value of any grant decrease;
 - Additional subsidies provided during 2015/16.
- 5.2 In undertaking this review, the Cabinet Member for Community Well Being has taken account of the government's Best Value Statutory Guidance (see paragraph 1.6).
- 5.3 All Seed Fund applications and awards are listed in Appendix 2.
- 5.4 An Equalities Impact Assessment has been completed for each of the external organisations as part of the grants review for 2016/17. These are provided in Appendix 3.
- 5.5 Appendix 4 provides detailed performance data for all 14 services supported through the Strategic Grants programme.

5.6 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 RECOMMENDED GRANT ALLOCATIONS FOR 2016/17

Agency	Grant 2015/16 (£)	Proposed Grant 2016/17 (£)	Recommended Saving (£)	+/- (%)
Age UK Mid Devon	4,500	3,500	1,000	-22%
Blackdown Support Group	200	0	200	-100%
Churches Housing Action Team (CHAT)	5,000	4,000	1,000	-20%
Citizen's Advice Bureau (CAB) ①	47,500	32,500	15,000	-32%
Community Housing Aid Nightstop Service	2,500	2,000	500	-20%
Crediton Arts Centre	1,000	0	1,000	-100%
Grand Western Canal ②	45,000	22,500	22,500	-50%
Involve – Voluntary Action in Mid Devon	14,250	10,000	4,250	-30%
Market Centre Youth Drop-In ③	2,750	2,500	250	-9%
Sunningmead Community Association	750	0	750	-100%
Tiverton and Crediton Community Transport④	23,275	22,000	1,275	-5%
Tiverton Museum of Mid Devon Life⑤	27,500	27,500	0	0%
Tiverton Tourism Information Service⑤	4,000	4,000	0	0%
TOTAL	178,225	130,500	47,725	-27%

When the remaining Seed Fund budget of £1,480 is included in the savings for 2016/17, the reduction to the grants budget totals £49,205 (27%).

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. Leases for both venues are scheduled for review this autumn. It is proposed that the CAB's annual grant over the next three years should be:

- o 2016/17: £32,500
- o 2017/18: £16,250
- o 2018/19: £ 0

② **Grand Western Canal:** the Council currently makes a contribution to the maintenance of the canal. It is recommended that the Council's contribution is withdrawn by 2017/18.

③ **Market Centre Youth Drop-In Centre:** will contribute an annual rent of £1,000 from 1st April 2015 in place of a former £5 peppercorn rent.

④ **Tiverton and District Community Transport, including Crediton and District Community Transport:** lease to be reviewed in the autumn 2015 following the charity's confirmation that it has no 'full plans' to move from its offices within the Phoenix Lane Car Park.

⑤ **Tiverton Museum of Mid Devon Life and Tiverton Tourism Information Service:** has an agreement with the Council that both grants will be protected until August 2016 in recognition of the Museum taking on the provision of tourism information.

APPENDIX 2

ALL SEED FUND APPLICATIONS AND AWARDS 2012/13 - 2016/17

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 SEED FUND GRANTS ALLOCATED

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

SEED FUND BUDGET 2012/13-2016/17

2012/13	2013/14	2014/15	2015/16	2016/17
£32,325	£41,910	£15,300	£1,480	£0

APPENDIX 3

EQUALITY IMPACT ASSESSMENTS – GRANTS REVIEW 2016/17

Name	Paul Tucker (Grants and Funding Officer)
Service or Function	Grants Review 2016/17
Department	Community Development and Regeneration
Head of Service	Amy Tregellas (Head of Communities and Governance)
Date of Assessment	19 th October 2015

Background

The Council currently provides grants to 12 voluntary and community sector and other not-for-profit organisations providing a range of services across the district. The value of the Council's grant is usually greater than its monetary value as other funders are often encouraged to invest in an organisation that can demonstrate local authority support.

The total grants budget for the current financial year (2015/16) is £179,705 comprising £178,225 in annual grants to organisations and for services, and a Seed Fund budget of £1,480. The Council is looking to continue to reduce grants to individual agencies for the 2016/17 financial year in order to:

- o Align grant awards more clearly to the Council's strategic aims and objectives; and
- o Identify savings toward the Council's budget deficit for 2016/17.

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 each organisations in Appendix 3. Table 1, 'Analysis for each Strategic Grant funded agency', presents an officer assessment on impact, while the text in Table 2, 'Impact Assessment Matrix' is provided by the agencies themselves.

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

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

Consultation

During the 2015/16 and 2016/17 reviews, grant recipients were asked to complete a self-assessment form providing information about:

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

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

Because much of the information provided for the 2015/16 review was still pertinent and the Council's Corporate Plan is currently being revised, the capacity of grant funded agencies was not tested this year by (a) the requirement to match their services against the 2012-15 Corporate Plan, (b) the percentage reductions in their grant and (c) the social, economic and environmental benefits their services provide. Officers did, however, refer to each agency's last set of published annual accounts in order to assess their financial health and ability to absorb a reduction in grant.

Actions to limit any adverse effects

To limit the adverse effects on vulnerable individuals of any proposed grant reduction, 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, residents that are likely to be affected by the changes to the welfare benefits system; and
- Having due regard to the financial stability of the organisation.

Agencies recommended for a reduction in grant will have the opportunity to appeal in writing against the decrease..

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

Table1 - ANALYSIS FOR EACH STRATEGIC GRANT FUNDED AGENCY



1. AGE UK MID DEVON

Services	Age UK Mid Devon 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. This represents 2% of Age UK's total income for the financial year ending 31 March 2014. A grant reduction of 1,000 is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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; • A substantial reduction in grant level may adversely affect essential services to vulnerable individuals, while reductions in grants to other advice providers may increase demand on Age UK's services. However, a measured reduction in grant could be compensated by the financial health and good fiscal management of the organisation.
Grants Review 15/16	o In last year's review Age UK was assessed as a high priority agency providing essential services that aligned strategically to MDDC's corporate aims.



2. BLACKDOWN SUPPORT GROUP

Services	The Blackdown Support Group provides range of social and health-related services to residents of the Blackdown Hills, including volunteer visiting, advocacy, foot care, transport to medical appointments, as well as luncheon and tea clubs.
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Users	Residents of the Blackdown Hills in social or medical need, particularly the elderly, with many at risk of rural social isolation.
MDDC Funding	£200 – cost of staffing telephones to take requests for services. The Council's grant contributed just 0.4% of the charity's income for the financial year ending 31 March 2014. Complete removal of the grant is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	Please refer to the Impact Assessment Matrix at the end of this appendix.
Equality Analysis	<ul style="list-style-type: none"> • The 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 contribute to a climate in which it becomes more difficult to attract funding from other agencies, and it may incline other statutory funders to follow suit. • The level of grant is low, but helps to lever in funding from a number of other public bodies. <ul style="list-style-type: none"> o A reduction in annual grant for other advice providers is likely to increase pressure on the charity's services.
Grants Review 15/16	o In the 2015/16 review the Blackdown Support Group was assessed as being outside the highest priority service providers (Age UK, CAB, CHAT, and Nightstop) although it was acknowledged that the charity provides important services that can demonstrate a strong correlation to the Council's strategic objectives that in some cases may be considered essential to residents.

3. CHURCHES HOUSING ACTION TEAM (CHAT)

Churches Housing Action Team 

Services	CHAT provides independent 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. In the financial year ending 31 st March 2015 MDDC's Strategic Grant award represented 1.5% of the charity's income. A £1,000 reduction in grant is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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;

	<ul style="list-style-type: none"> • A substantial reduction in grant may adversely affect essential services to vulnerable individuals, while reductions in grants to other advice providers may increase demand on CHAT services. However, a measured reduction in grant could be compensated by the financial health and good fiscal management of the organisation.
Grants Review 15/16	<ul style="list-style-type: none"> o Dealing with homelessness is a statutory responsibility of the Council; o CHAT was assessed as a high priority service provider, supplying an essential service which contributes to one of the core functions of the Council and able to demonstrate a strong alignment to the Council's corporate objectives.



4. CITIZENS ADVICE BUREAU

Services	The CAB provides free legal information and advice on social welfare issues, including financial literacy, debt and welfare benefits uptake.
Users	People in need of legal advice – particularly people in financial difficulties, on benefits or in debt.
MDDC Funding	£47,500. This includes £14,500 for rental and phone costs for offices in Tiverton and Crediton, which is deducted at source.. Both leases are due for review this autumn. Mid Devon CAB forms part of a larger grouping of CAB's that includes Torrington, North Devon and West Devon. In the financial year ending 31 March 2014 the charity received an income of £1,044,318, of which MDDC's grant represented 4.5%. A phased withdrawal of the Council's grant report is recommended over the next three financial years, commencing with a £15, 000 decrease in 2016/17.
Potential effect of reductions (from self-assessment 15/16)	Please refer to the Impact Assessment Matrix at the end of this appendix.
Equality Analysis	<ul style="list-style-type: none"> • The Citizen's Advice Bureau provides services to a particularly vulnerable group of residents; • The recommended substantial reduction in grant level may adversely affect essential services to vulnerable individuals following ongoing changes to the welfare benefits system, and is likely to result in a significant decrease in available welfare rights advice to vulnerable residents across the district and the closure of CAB offices.; • The recommended substantial reduction in grant may increase demand on other advice providing agencies,

	including the District Council and other Strategic Grant funded organisations such as Age UK, the Churches Housing Action Team and the Market Centre Youth Drop-In.
Grants Review 15/16	o The Citizens Advice Bureau was assessed as providing high priority services alongside Age UK, CHAT and Nightstop: essential services that show a strong strategic alignment with the Council's corporate objectives.

5. COMMUNITY HOUSING AID (CHA) NIGHTSTOP



Services	Community Housing Aid's Nightstop service provides emergency accommodation for young people at risk of sleeping rough.
Users	Young people aged 16-25.
MDDC Funding	£2,500 contributes towards the running costs of Nightstop Devon. This represents 0.7% of the charity's income for the financial year ending 31 March 2014. A reduction of £500 in CHA's annual grant is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	Please refer to the 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. • A significant reduction in grant may adversely affect essential services to vulnerable individuals and increase pressure on other housing service providers, including the District Council. However, a measured reduction in grant could be compensated by the financial health and good fiscal management of the organisation without adversely impacting on service beneficiaries.
Grants Review 15/16	<ul style="list-style-type: none"> o Dealing with homelessness is one of the statutory responsibilities of the Council; o CHA was assessed as a high priority service 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.

6. CREDITON ARTS CENTRE



Services	Arts-based classes, workshops and courses. Crediton Arts Centre hosts professional theatre companies and
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	musicians but its main role in terms of its Strategic Grant is that it continues to be a significant umbrella organisation for arts based regeneration activities in Crediton.
Users	All age groups.
MDDC Funding	£1,000 towards core running costs representing 0.9% of the charity's total income for the financial year ending 31 December 2014. Complete removal of the grant is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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. The recommended removal of annual grant would therefore not specifically affect vulnerable individuals. However, it may result in the Arts Centre reviewing its involvement in other town wide and economic regeneration initiatives such as the Crediton Town Team.
Grants Review 15/16	<ul style="list-style-type: none"> o Assessed as 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 and the charity's key role in regeneration activities.



7. GRAND WESTERN CANAL

Services	The Grand Western Canal is owned and managed by Devon County Council which maintains the canal and its assets.
Users	All residents and visitors to the district.
MDDC Funding	£45,000. The County Council's total gross budget for 2015/16 is £1,165.3 million. A phased two-year withdrawal of the District Council's contribution is recommended, starting with a decrease in grant of £22,500 for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	Please refer to the Impact Assessment Matrix at the end 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. The proposed reduction in grant may impact on the canal's ability to improve access to its facilities and attract tourists. However, it does not provide an essential service to vulnerable people.

	<ul style="list-style-type: none"> • A reduction to the canal's grant would not directly impact on vulnerable people.
Grants Review 15/16	<ul style="list-style-type: none"> o Grand Western Canal was assessed as a provider on non-priority services - 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. o The Grand Western Canal provides a good match against MDDC's 2012-15 corporate aims particularly in terms of managing the environment and attracting tourists to the district that help support local businesses.



8. INVOLVE – VOLUNTARY ACTION IN MID DEVON

Services	Involve provides infrastructure support services to voluntary and community sector organisations across the district. It advocates on behalf of the voluntary and community Sector (VCS) locally, provides a volunteer centre for the Tiverton and Cullompton area and hosts community projects.
Users	Voluntary and community organisations, many of which work directly with vulnerable individuals.
MDDC Funding	£14,250 towards core running costs, principally the post of Chief Officer. The Council's grant contributed 7.7% of the charity's income in the financial year ending 31 March 2014. A £4,250 reduction in grant is recommended for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	Please refer to Impact Assessment Matrix at the end of this appendix.
Equality Analysis	<ul style="list-style-type: none"> • Involve is a support agency that works directly with VCS organisations providing support for vulnerable individuals; • The recommended reduction in grant would weaken the level infrastructure support for voluntary and community sector agencies in the district and may lead to the closure of some – or potentially all - of Involve's services, which will have an impact on the charity's ability support agencies that meet the needs of vulnerable individuals.
Grants Review 15/16	o Involve has been assessed as 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, although its role as an a provider of infrastructure support rather than front-line services means it isn't viewed as a high priority supplier of services to vulnerable residents.



9. TIVERTON MARKET CENTRE YOUTH DROP-IN (MCYDI)

Services	Tiverton Market Centre Youth Drop-In provides advice and activity based support for young people, predominantly senior youth aged 13+.
Users	Young people, particularly those that are disengaged, hard-to-reach and not engaged by the County Youth Service.
MDDC Funding	£2,750 to support core running costs, representing 2.4% of the charity's income for the year ending 31 March 2015. The MCYDI leases premises from the Council, where its peppercorn rent of £5 per annum has been replaced by a rental of £1,000 from 1 st April 2015. A grant reduction of £250 is proposed for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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 often disengaged young people. • A decrease in grant may result in a reduction of service to hard-to-reach young people at a time when the future of Devon County Council youth provision continues to be uncertain. o Reductions in annual grant award to other advice agencies may result in an increase in the number of vulnerable residents seeking advice from MCYDI.
Grants Review 15/16	o The Market Centre has been assessed as 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.



10. SUNNINGMEAD COMMUNITY ASSOCIATION

Services	Sunningmead Community Association maintains and manages Sunningmead Community Centre in order to provide a wide range of activities, classes and services to local residents.
Users	Residents of Tiverton, in particular residents of Canal ward.
MDDC Funding	£750 toward youth activities, volunteer, staff training and expenses. This represents 1.2% of the charity's income for the financial year ending 31 May 2014. It is recommended that the Association's grant is removed for 2016/17.
Potential effect of reductions (from self-	Please refer to Impact Assessment Matrix at the end of this appendix.

assessment 15/16)	
Equality Analysis	<ul style="list-style-type: none"> • Sunningmead Community Centre provides services in a particularly deprived area of Tiverton (the Cranmore ward); • The proposed removal 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 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.



11. TIVERTON and DISTRICT COMMUNITY TRANSPORT ASSOCIATION (TDCTA) (Note: this includes Crediton and District Community Transport, the two agencies having merged in 2013/14.)

Services	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	The total award for the two agencies, now merged, is £23,275, representing 9.4% of the charity's income for the financial year ending 31 March 2014. The Council allocates a grant of £5,600 towards rental cost of the Shopmobility offices in the Phoenix Lane Multi-storey Car Park. Its lease is due for review this autumn. It is recommended that the annual grant is reduced by £1,275 for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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 a disability across the district. Users are generally elderly residents. • A reduction to TDCTA's annual grant may affect the services provided to vulnerable individuals. • A reduction in annual grant to other advice providers may result in greater pressure on TDCTA to provide advice to vulnerable individuals or signpost to other agencies.
Grants Review 15/16	Community Transport groups have been assessed as

	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
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12. 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. The Museum Director also oversees the management of the Tiverton Tourism Information Service, chairs the Mid Devon Attractions Group and is a member of the REAL Devon executive for LEADER funding. The Museum's annual grant is protected until August 2016 under the terms of an agreement with the District Council to provide a Tourism Information Service. No grant reduction is proposed for 2016/17.
Potential effect of reductions (from self-assessment 15/16)	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 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 2013/14 the Museum took on the provision of Tiverton Tourism Information Services. As part of this arrangement the annual grant is protected until August 2016.


13. 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. Under the terms of an agreement with the District Council, the grant is protected until August 2016. No reduction is grant is proposed for 2016/17.
Potential effect of reductions (from self-	Please refer to the Impact Assessment Matrix at the end of this appendix


assessment 15/16)	
Equality Analysis	The Tourist Information Service does provide services specifically for vulnerable residents and there are therefore no equality implications.
Grants Review 15/16	Tiverton Tourist Information Service was assessed as providing important services to residents that represent some strategic alignment with the Council's objectives. In 2013/14 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 up to August 2016.


Table 2 - IMPACT ASSESSMENT MATRIX

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. The text provided in the 33% and 66% grant reduction columns are preminantly provided by the agencies in question.

AGENCY	33% GRANT REDUCTION	66% GRANT REDUCTION
1. AGE UK MID DEVON Proposed grant reduction 2016/17: £1,000 £4,500⇒£3,500 (-22%)	£4,500⇒£3,000 <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 Unable to attend any external groups or partnerships meetings 	£4,500⇒£1,500 <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 Fewer free services
2. BLACKDOWN SUPPORT GROUP Proposed grant reduction 2016/17: £200 £200⇒£0 (-100%)	£200 ⇒ £133 <ul style="list-style-type: none"> Raise current charges for clients 	£200 ⇒ £66 <ul style="list-style-type: none"> Could influence other statutory agencies to reduce their grant, consequently threatening services that are currently free to service users, currently only costing minimal volunteers' expenses e.g. volunteer visiting.
3. CHAT (CHURCHES HOUSING ACTION TEAM) Proposed grant reduction 2016/17:	£5,000⇒£3,333 <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. 	£5,000⇒£1,667 <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. A reduction in grant is more likely to

AGENCY	33% GRANT REDUCTION	66% GRANT REDUCTION
<p>£1,000</p> <p>£5,000⇒£4,000 (-20%)</p>	<ul style="list-style-type: none"> 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. A reduction in grant may result in clients seeking alternative support from MDDC advice services. 	<p>result in clients seeking alternative support from MDDC advice services.</p>
<p>4. CAB (CITIZENS ADVICE BUREAU)</p> <p></p> <p>Proposed grant reduction 2016/17: £15,000</p> <p>£47,500⇒£32,500 (-32%)</p>	<p>£47,500⇒£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 and may result in greater pressure on MDDC advice services. The CAB would consider its options for offering some services digitally in view of the fact it would not be able to potentially run more than one office. Strong possibility of the CAB not renewing its lease for rental of office space in Tiverton and Crediton Town Halls. 	<p>£47,500⇒£16,667</p> <p>A cut of 66% would bring in to question the Mid Devon service in its entirety. The CAB would only have the prospect of running one static office and that would most probably be Tiverton, although this is unlikely to be at the Town Hall. Consequent reductions in CAB services is very likely to result in members of the public seeking information and guidance from MDDC advice services.</p>
<p>5. CHA (COMMUNITY HOUSING AID) NIGHTSTOP SERVICE</p> <p>Proposed grant reduction 2016/17: £500</p> <p>£2,500⇒£2,000 (-20%)</p>	<p>£2,500⇒£1667</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 the Nightstop service is greater than ever. May result in greater pressure on MDDC Housing Services and charitable housing advice services in the district such as the Churches Housing Action Team. 	<p>£2,500⇒£833</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. May result in greater pressure on MDDC Housing Services and charitable housing advice services in the district such as the Churches Housing Action Team.
<p>6. CAC (CREDITON ARTS CENTRE)</p> <p>Proposed grant reduction 2016/17: £1,000</p> <p>£1,000⇒£0 (-100%)</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. May 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. May find it very difficult to cover core running costs.
<p>7. GRAND WESTERN</p>	<p>£45,000⇒£30,000</p> <ul style="list-style-type: none"> A 33% decrease in grant would be 	<p>£45,000⇒£15,000</p> <ul style="list-style-type: none"> Reduction in the number of paid staff.

AGENCY	33% GRANT REDUCTION	66% GRANT REDUCTION
<p data-bbox="177 241 264 271">CANAL</p>  <p data-bbox="129 398 373 461">Proposed reduction in contribution 2016/17:</p> <p data-bbox="129 501 229 530">£22,500</p> <p data-bbox="129 573 352 636">£45,000⇒£22,500 (-50%)</p>	<p data-bbox="461 241 911 1055">impossible to sustain without significant impacts on the overall standards of maintenance of the park. In recent years, the impact 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% per annum 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> <ul data-bbox="416 1066 911 2020" style="list-style-type: none"> <li data-bbox="416 1066 911 1413">• 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. <li data-bbox="416 1424 911 1704">• 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. <li data-bbox="416 1715 911 2020">• 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 	<p data-bbox="995 241 1481 517">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.</p> <ul data-bbox="951 528 1485 1272" style="list-style-type: none"> <li data-bbox="951 528 1485 913">• 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. <li data-bbox="951 925 1485 1272">• The reactive maintenance required to enable canal-related businesses, such as the horse-drawn barge to operate would 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).

AGENCY	33% GRANT REDUCTION	66% GRANT REDUCTION
	significant funding cut from MDDC would exacerbate this impact as the safety and integrity of the canal's structures has to take precedence.	
<p>8. INVOLVE – VOLUNTARY ACTION IN MID DEVON</p> <p></p> <p>Proposed grant reduction 2016/17: £4,250</p> <p>£14,250⇒£10,000 (-30%)</p>	<p><u>£14,250⇒£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>£14,250⇒£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>9. MARKET CENTRE YOUTH DROP-IN, TIVERTON</p> <p>Proposed grant reduction 2016/17: £250</p> <p>£2,750⇒£2,500 (-9%)</p>	<p><u>£2,750⇒£2,000</u></p> <ul style="list-style-type: none"> A reduction in grant may result in a decrease in the range of services available to hard-to-reach young people and would result in the Manager spending additional time fundraising to compensate for the loss of income by applying to other grant providers. As well as reducing its grant, MDDC has also increased the cost of renting MCYDI's Newport Street offices from £5 to £1,000, thereby doubling the amount of funding MCYDI would need to find to compensate for a 33% grant reduction. 	<p><u>£2,750⇒£1,000</u></p> <ul style="list-style-type: none"> A reduction in grant may result in a decrease in the range of services available to hard-to-reach young people and would result in the Manager spending additional time fundraising to compensate for the loss of income by applying to other grant providers. As well as reducing its grant, MDDC has also increased the cost of renting MCYDI's Newport Street offices from £5 to £1,000, thereby increasing the amount of funding MCYDI would need to find to compensate for a 66% grant reduction.
<p>10. SUNNINGMEAD COMMUNITY ASSOCIATION</p> <p>Proposed grant reduction 2016/17: £750</p> <p>£750⇒£0 (-100%)</p>	<p><u>£750⇒£500</u></p> <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 the charity's strategic grant provided. 	<p><u>£750⇒£250</u></p> <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.
<p>11. TDCTA (TIVERTON &</p>	<p><u>£23,275⇒£15,500</u></p> <ul style="list-style-type: none"> Would need to cut at least 33% of 	<p><u>£23,275⇒£7,750</u></p> <ul style="list-style-type: none"> Would have to cut the majority if not all

AGENCY	33% GRANT REDUCTION	66% GRANT REDUCTION
<p>DISTRICT COMMUNITY TRANSPORT ASSOCIATION) now merged with CREDITON AND DISTRICT COMMUNITY TRANSPORT</p> <p>Proposed grant reduction 2016/17: £1,275</p> <p>£23,275⇒£22,000 (-5%)</p>	<p>service as not currently in a position to sustain this level of grant reduction following merger with Crediton and District Community Transport.</p> <ul style="list-style-type: none"> Two services would be closed. 	<p>services currently offered as not yet in a position to sustain such a level of grant reduction.</p> <ul style="list-style-type: none"> This may leave a large 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).
<p>12. TIVERTON MUSEUM OF MID DEVON LIFE</p> <p>Proposed grant reduction 2016/17: £0</p> <p>£27,500 ⇒£27,500 (0%)</p>	<p>£27,500⇒£18,333</p> <p>The Museum Director’s salary is protected until August 2016 under the terms of the agreement for the Museum taking on the Tiverton Tourism Information Service.</p>	<p>£27,500⇒£9,167</p> <p>The Museum Director’s salary is protected until August 2016 under the terms of the agreement for the Museum taking on the Tiverton Tourism Information Service.</p>
<p>13. TIVERTON TOURISM INFORMATION SERVICE</p> <p>Proposed grant reduction 2016/17: £0</p> <p>£4,000⇒£4,000 (0%)</p>	<p>£4,000⇒£3,000</p> <p>The Tiverton Tourism Information Services is protected from grant reductions until August 2016 as part of the arrangement for the Museum to take on the provision of tourism information.</p>	<p>£4,000⇒£2,000</p> <p>The Tiverton Tourism Information Services is protected from grant reductions until August 2016 as part of the arrangement for the Museum to take on the provision of tourism information.</p>

APPENDIX 4 – DETAILED PERFORMANCE INFORMATION FOR ALL STRATEGIC GRANT FUNDED AGENCIES AND SERVICES UP TO 31 MARCH 2015



AGENCY	1. AGE UK MID DEVON
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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 level”.

Key Issues

- Enabling older people (aged 50+) adjust to implementation of welfare reform.

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	15/16: Grant £4,500
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#	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 2014–31 March 2015
1	Total number of individual service users aged 60+	1,598	2,559* (50+)	2760	1,139*Ⓞ
2	Total number of volunteers	100	92	79	70
2a	Total number of volunteer hours provided	16,758	16,531	14,910	7,270

2b	Distribution of volunteer hours by the following categorisations:	Data not collected			
	a. Information and Advice;		(a) 1,600	(a) 1,600	(a) 1,643
	b. Advocacy;		(b) 1,171	(b) 2,300	(b) 518
	c. Legal surgery;		(c) 50	(c) 50	(c) 18
	d. Will surgery;		(d) 50	(d) 50	(d) 20
	e. IT taster sessions and home visits;		(e) 360	(e) 360	(e) 90
	f. Befriending;		(f) 3,500	(f) 4,000	(f) 1,512
	g. Day Care;		(g) 4,500	(g) 5,500	(g) 2,900
	h. Drivers;		(h) 3,750	(h) Outsourced to TDCTA* ^②	(h) N/A
	i. Trustees;		(i) 500	(i) 600	(i) 345
	j. Foot Care;		(j) 450	(j) 450	(j) 192
	k. Financial Surgery		(k) N/A	(k) N/A	(k) 32* ^③

Notes

Age UK Mid Devon has reviewed the way in which performance information is collected for 2015/16, giving the appearance of a reduction in service usage in some areas although actual usage has remained at a similar level to previous years.

① Number of individual service users aged 50+ **589**; number of service users aged 60+: **1,139**. Total: **1,719**

② Tiverton and District Community Transport Association

③ Volunteer hours provided for Financial Surgeries is introduced for the first time this year.

Age UK Mid Devon Accounts for Year Ending 31 March 2014

Income	£ 247,093
Expenditure	£ 237,060
Income less Expenditure	£ 10,033

Funds carried forward consisting of:

Unrestricted	£ 162,362
Designated	£ 52,000
Restricted	£ 107,047



AGENCY	2. BLACKDOWN SUPPORT GROUP
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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 a very rural area in the east of the district..

09/10 Grant: £400	10/11 Grant: £400	11/12: Grant £400	12/13: Grant £400	13/14: Grant £250	14/15: Grant £200	15/16 Grant: £200
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#	MEASURE	2011/12	2012/13	2013/14	2014/15
1	Total number of client jobs	2,810	3,262	3,165	*1,306
2	Total volunteering hours provided	4,322	3,467	5,768	*1,691
3	Total miles covered	31,234	37,079	62,085	*20,961

Notes

*2014/15 figures relate to Mid Devon District Council only.

Blackdown Support Group Accounts for Year Ending 31 March 2014

Income	①£ 67,920
Expenditure	£ 48,218

Income less expenditure	£19,702
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Funds carried forward consisting of:

Unrestricted	£ 52,993
Restricted	£213,474
Total	£ 266,467

Notes

① Income for the year ending 31 March 2014 includes a legacy of £16,686.

Churches Housing Action Team

AGENCY

3. CHURCHES HOUSING ACTION GROUP (CHAT)

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.

2009/10 Grant: £5,000	2010/11 Grant: £5,000	2011/12: Grant £5,000	2012/13: Grant £5,000	2013/14: Grant £5,000	2014/15: Grant £5,000	2015/16 Grant: £5,000
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#	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 2014-31 March 2015
1	Total number of new clients.	263	332	277
2	Total email, text and telephone advice.	316	225	164
3	Total partial advice with signposting to more appropriate agencies.	54	27	18
4	Total number of clients receiving ongoing advice.	560	938	448
5	Total number of former clients returning with different issues.	137	162	125
6	Total number of clients assisted to find accommodation.	84	64	57
7	Total number of clients prevented from becoming homeless.	51	88	79
8	Total number of clients receiving floating tenancy support.	77	76	104

Churches Housing Action Team Accounts for Year Ending 31 March 2014

Income	£ 280,549
Expenditure	£ 255,791
Income less Expenditure	£ 24,758

Funds carried forward consisting of:

Unrestricted	£ 181,404
Restricted	£ 6,464
Total	£ 187,868



AGENCY	4. CITIZENS ADVICE BUREAU
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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.

2009/10 Grant: £54,060	2010/11 Grant: £54,060	2011/12: Grant £54,060	2012/13: Grant £50,000	2013/14: Grant £50,000	2014/15: Grant £50,000	2015/16 Grant: £47,500
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#	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 2014–31 March 2015
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	Data not available	a)1236 b) 445 1,681	a)1,589 b) 510 2,099

	Total	2,567		
3	Total number of clients that are Mid Devon District Council housing tenants in: a) Tiverton & Cullompton b) Crediton Total	Data not available	a)13 b)11 24	a) Data not available b) Data not available 33
4	Total number of contacts in: a) Tiverton & Cullompton b) Crediton Total	8,496	a)2,414 b) 957 3,171	a) 3,627 ^① b) 1,112 ^① 4,739
5	Total number of enquiries across Mid Devon District against the following categorisations: l. Benefits; m. Work; n. Debt and Money; o. Consumer; p. Relationships; q. Laws and Rights; r. Discrimination; s. Tax; t. Healthcare; u. Education v. Housing w. Other categories of enquiry (financial services and capability, immigration and asylum, travel and transport, and utilities and communications).	l. 3232 m. 686 n. 1346 o. 212 p. 453 q. 264 r. N/A s. 94 t. 60 u. 1	l. 2994 m. 622 n. 1741 o. 214 p. 383 q. 282 r. N/A s. 69 t. 135 u. 28	l. 1640 m. 402 n. 1179 o. 152 p. 295 q. 191 r. 3 s. 63 t. 175 u. 7 v. 311 w. 321
6	Number of clients supported/represented at tribunal or other meetings across Mid Devon district.	89	648	Information not available
7	Average benefit entitlement realised per client across Mid Devon district.	£3,622	£345.55	£7,815 ^②
8	Number of volunteers trained.	5	Information not available	Information not available
9	Total number of volunteer hours provided in: (a) Tiverton & Cullompton (b) Crediton	(a) 6186 (b) 3069	(a)6012.15 (b)2293.5	(a)6073 (b) 2375

Notes

- ① Recorded as number of issues rather than number of contacts as each person contacting the Bureau can have a variety of underlying issues that require advice.
- ② Recorded as 'Average value of outcomes involving debt written off'.

Torrige, North, Mid and West Devon Citizens Advice Bureau Accounts for Year Ending 31 March 2014

Income	£ 1,044,318
Expenditure	£ 1,054,924
Income less Expenditure	(£ 10,606)

Funds carried forward consisting of:

Unrestricted	£ 325,703
Restricted	£ 124,602
Total	£ 450,305



AGENCY **5. COMMUNITY HOUSING AID (CHA) NIGHTSTOP SERVICE**

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.

2009/10 Grant: £2,500	2010/11 Grant: £2,500	2011/12 Grant: £2,500	2012/13 Grant: £2,500	2013/14 Grant: £2,500	2014/15 Grant: £2,500	2015/16 Grant: £2,500
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#	MEASURE	1 April 2011- 31 March 2012	1 April 2012 –31 March 2013	1 April 2013- 31 March 2014	1 April 2014 – 31 March 2015
1	Total number of young people referred in Mid Devon	18	20	9	21
2	Total number of young people using same day emergency accommodation	11	10	7	15

3	Number of bed nights provided	17	11	65	25
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Community Housing Aid Accounts for Year Ending 31 March 2014

Income	£ 356,226
Expenditure	£ 375,702
Income over Expenditure	(£19,476)
Carried Forward	£182,252

Funds carried forward consisting of:

Unrestricted	£ 1,860
Designated	£93,593
Restricted	£86,799



AGENCY	6. CREDITON ARTS CENTRE
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From <http://www.creditionartscentre.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. Crediton Arts Centre has played an integral role in community events and activities in the town, including Crediton Festival, Crediton Food Festival, the Flags Project and Shakespeare in the Square. The administrator for the Centre has a vital role with the developing Town Team”.

Key Issues:

- Significant involvement over last 10 years in community cultural activities, fetes, fairs and events that have contributed to social cohesion and economic regeneration in 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	15/16 Grant: £1,000
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#	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	Data for period 1 April 2014- 31 March 2015
1	Total number of people attending courses, classes and workshops (total footfall)	Data not collected	4,111	7,092	5,425
2	Total number of courses provided.	42	96	36	34
3	Total number of classes and workshops hosted annually.	Data not collected	26	46	20
4	Total number of professional theatre and music companies hosted.	4	6	17	① 8
5	Total number of amateur theatre and music events organised.	14	14	21	② 18
6	Total number of community-based activities organised or involved in outside of Crediton Arts Centre's East Street venue.	4	7	12	③ 11
7	Total number of people attending community activities organised outside of Crediton Arts Centre's East Street venue.	Data not collected	2,310	6,135	④ 6,299

Notes

- ① Total audience number 437
- ② Total audience number 955
- ③ Total footfall 4,312 (with community events that are free this figure can only be an estimate)
- ④ Total footfall for all activities was 11,129 a decrease of c5000 from the previous year as this was not a Crediton Festival year

Figures do not take into account some of the other ways in which the Crediton Arts Centre works in the community, for example, the Arts Centre Administrator has donated at least 50 hours to the Christmas in Crediton project and the Flags Project, as well as being an active member of the Crediton Town Team.

The Arts Centre works actively with the following business partners; Veitch Penny, Crediton Dairy, Ashgrove Kitchens, the Green House, Peck & Strong and Wortham Jaques. In addition we having working relationships with the following businesses and community groups; Mid Devon District Council, Crediton Town Council, Devon County Council, Crediton Lions Club, Crediton Town Team, Crediton Traders Group, Crediton Parish Church, Crediton Community Bookshop, the Northcott Theatre, Common Players, Crediton Festival, Cox's Butchers, Hanlons Brewery, Grape & Grain, Il Casita, Sandford Orchards, Adams Hardware, Helmores.

The Arts Centre was responsible for initiating and managing the Flags Project for the town in 2013 and 2014.

The Arts Centre is an active partner in managing and staffing the Christmas Parade and Lighting project

The Arts Centre is working with the "Echoes of Wartime" project alongside the communities of Avranches in France and Fulda in Germany

The Arts Centre ran a successful week long cultural visit to Venice involving more than 30 participants from Crediton and surrounding areas

Crediton Arts Centre Accounts for Year Ending 31 December 2014

Note: formal title registered with Charity Commission is 'The Friends of Crediton Arts Centre', charity no. 1155513. This replaced the former charity 'Friends of Crediton Arts Centre', charity no. 1033484. The year ending 31 December 2014 marked the first full year of the new charity's operation.

Income	£ 109,119
Expenditure	£ 68,410
Income over Expenditure	£ 40,709

Funds carried forward consisting of:

Unrestricted	£ 35,503
Restricted	£ 5,206
Total	£ 40,709



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).

2009/10 Grant: £54,070	2010/11 Grant: £54,070	2011/12 Grant: £54,070	2012/13 Grant: £50,000	2013/14 Grant: £45,000	2014/15 Grant: £45,000	2015/16 Grant: £45,000
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#	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 2014-31 March 2015
1	Total number of visitors.	250,000	275,000	275,000	285,000
2	Total number of canal based businesses supported.	Data not collected	5	5	6
3	Total number of school children visiting as part of arranged school visits.	400	400	106 school pupils / 30 youth group members	432
4	Total number of volunteering hours provided (excluding the Friends of the Grand Western Canal).	2,512	3,248	2,910	2,865

Note

The Grand Western Canal is managed by Devon County Council and predominantly funded through the authority. For the 2015/16 financial year the County Council set a budget of £1,165.3 million.



Voluntary Action in Mid Devon

AGENCY	8. INVOLVE – VOLUNTARY ACTION IN MID DEVON
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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 underwent a significant staffing change last year with its long-standing full-time Chief Officer leaving the organisation and replaced by a part-time Chief Officer who also managed West Devon CVS.
- Staff capacity overall for the organisation has been depleted following diminishing financial capacity.

2009/10 Grant: £15,000	2010/11 Grant: £15,000	2011/12 Grant: £15,000	2012/13 Grant: £17,500	2013/14 Grant: £16,000	2014/15 Grant: £15,000	2015/16 Grant: £14,250
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#	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 2014-31 March 2015
1	Total local charities/groups with improved skills base through training.	55	No data provided	87	46 ①
2	Total number of charities/not-for-profit groups provided with direct specialist advice.	83	No data provided	38	54 ②
3	Total number of volunteer placements.	Data not collected	No data provided	202	241 ③
4	Total hours of direct support provided to voluntary and community groups.	605	No data provided	927	834

5	Total number of specialist training courses provided.	4	No data provided	4	3 ④
6	Total number of participants in training courses.	115	No data provided	109	78 ⑤
7	Number of conferences organised for Mid Devon agencies.	1	No data provided	1	1 ⑥
8	Number of Inter-Agency Voluntary Sector Forums organised.	3	No data provided	5	5 ⑦
9	Number of newsletters produced.	4	No data provided	4	4 ⑧
10	Number of e-bulletins produced.	26	No data provided	14	17 ⑨
11	Number of new volunteering opportunities developed.	106	No data provided	43	59

Notes

- ① Training run in conjunction with Devon Voluntary Action (DeVA): Social media introduction held in Mid Devon. 21 other courses made available to Mid Devon Groups – 14 groups attended those not held in Mid Devon. Courses covered gift aid, trustee recruitment, mental health awareness, procurement processes.
- ② These figures relate to support directly provided to Mid Devon groups and do not include where groups may have accessed support on-line via the websites of both Involve and Devon Voluntary Action
- ③ The move to 'self service' on line brokerage for the last quarter means that this figure is not available for this period. Figure provided is of new volunteers registered with Involve as seeking voluntary activity and referred to volunteering opportunities
- ④ Run on social media, funding & volunteer management
- ⑤ Attendees with Mid Devon postcodes
- ⑥ Conference held 4/11/2014
- ⑦ One delivered jointly with East Devon and two delivered for Mid Devon groups
- ⑧ Jointly with DeVaA partners.
- ⑨ Now known as DeVA Digest

Involve – Voluntary Action in Mid Devon Accounts for Year Ending 31 March 2014

Income	£ 185,209
Expenditure	£ 187,272
Income less Expenditure	(£ 2,063)

Funds carried forward consisting of:

Unrestricted	£ 45,566
Restricted	£ 0

Total	£ 45,566
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AGENCY	9. MARKET CENTRE YOUTH DROP-IN (MCYDI) TIVERTON
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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

2009/10 Grant: £3,950	2010/11 Grant: £3,950	2011/12 Grant: £3,950	2012/13 Grant: £3,500	2013/14 Grant: £3,000	2014/15 Grant: £3,000	2015/16 Grant: £2,750
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#	MEASURE	1 st April 2011 – 31 st March 2012	1 st April 2012 – 31 st March 2013	1 st April 2013 – 31 st March 2014	1 st April 2014 – 31 st March 2015
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) 965 (b) 3,741 (c) 736 (d) N/A (e) N/A

2	Total number of young people provided with advice and support for:				
	(a) Housing	a) 206	(a) 330	(a) 188	(a) 275
	(b) Sexual health	b) 320	(b) 134	(b) 166	(b) 141
	(c) Careers and further education	c) 712	(c) 769	(c) 1,512	(c) 2,016
	(d) Families and relationships	d) 612	(d) 1,512	(d) 1,301	(d) 1,437
	(e) Legal issues	e) 217	(e) 250	(e) 112	(e) 258
	(f) Counselling	f) Not collected	(f) 108	(f) 75 young people	(f) 146 sessions – 14 clients

Market Centre Youth Drop-In Annual Accounts for Year Ending 31 March 2014

Income	£ 100,569
Expenditure	£ 89,450
Income less Expenditure	£ 11,119
Carried Forward	£ 61,594

Funds carried forward consisting of:

Unrestricted	£ 50,975
Restricted	£ 10,619



AGENCY	10. SUNNINGMEAD COMMUNITY ASSOCIATION
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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.

2009/10 Grant: £1,500	2010/11 Grant: £1,500	2011/12 Grant: £1,500	2012/13 Grant: £1,250	2013/14 Grant: £1,000	2014/15 Grant: £750	2015/16 Grant: £750
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#	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 2014–31 March 2015
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	245 ①
2	The average number of young people aged 5-18 provided with volunteering opportunities each week.	Data not collected	6	6	7 ②
3	The average number of regular activity sessions per week.	75	123	102	103 ③
4	A list or table of regular activity sessions per week.				See note ④ below
5	The average number of adults, children and young people using the community centre each week.	883	882	1,037	969 ⑤

Notes

- ①
- Weekly Youth Club (7-11 year olds) had 42 young members with an average attendance of 36 during the period 1 April'14 – Sep'15.
 - 27 Wilcombe School pupils regularly use our grounds for sports each week in term time.
 - An average of 12 young people eat in or take away from Jon's Cafe each week (more during school holidays).
 - 5-6 pupils from Tiverton High School with a teacher worked on our Grow Your Own Project weekly in the spring and summer terms.
 - 98 young people (average of 14 per day) currently play/exercise in Sunningmead Community Park each week.
 - 6-8 young people Play Pool on Tuesday and Friday Social Club evenings.
 - An average of 45 young people attend Children's Parties booked in the hall on Saturday & Sunday each weekend (up to 3 parties).
 - 9 attended various weekly Exercise Classes: 2 attended Weightlifting Club, 1 attended Table Tennis, 6 attended Fit for Life classes.
 - 7 volunteered weekly at the Centre in various ways.

- ②
- 4 helped with Youth Club
 - 2 volunteered/trained in the Kitchen
 - 1 helped with Cleaning

- ③
- See attached sheets N.B. (Yoga closed in July'15)

④

The Community Centre currently hosts 70 regular activities each week for all age groups. A full list is available on request.

⑤

An average of 756 adults, 85 children under 5, and 246 young people (aged 5-18) used the Community Centre and Park each week.

Taking 50 weeks as our year, this means a Total Annual Footfall of 54,350 for the Community Centre & Park and an increase of 550 on the previous year.

Sunningmead Community Association Accounts for Year Ending 31 May 2014

Income	£61,972
Expenditure	£51,682

Income less Expenditure	£10,290
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Funds carried forward consisting of:

Unrestricted	£22,881
Restricted	£0



AGENCY	11. TIVERTON AND DISTRICT COMMUNITY TRANSPORT ASSOCIATION (now including CREDITON AND DISTRICT COMMUNITY TRANSPORT)
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From <http://www.creditoncommunitytransport.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 Crediton area
- Contribution to the town’s economy

2009/10 Grant: £19,100	2010/11 Grant: £19,100	2011/12 Grant: £19,100	2012/13 Grant: £18,100	2013/14 Grant: £17,100	2014/15 Grant (now including Crediton and District Community Transport): £23,275
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#	Data for period	Data for period 1	Data for period 1 April 2014–31 March 2015
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		1 April 2012-31 March 2013 (Tiverton only)	April 2013-31 March 2014 (Tiverton only)	(Tiverton and Crediton)
1	<u>Ring and Ride Service</u> (a) Total number of passengers carried (including long journeys) (b) Average users per week (c) Total number of miles covered (d) Total number of parishes covered (e) Number of door to door services provided per week (f) Total number of journeys during year	(a) 2,407 (b) 48 (c) 15,766 (d) N/A (e) N/A (f) N/A	(a)243 (b) 48 (c) 1,853 (d) 31 (e) 5-6 (f) 52	(a) 1,252 (b) Information not available (c) Tiverton: 18,109; Crediton: 12,261 (d) Tiverton: 34; Crediton: 28 (e) Tiverton: 7; Crediton: 6 (f) Tiverton:322 ; Crediton: 284
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) Tiverton: 6,053; Crediton: 3,630 (b) Information not available (c) Information not available (d) Tiverton: 7,439; Crediton: 4,237 (e) Tiverton: 27; Crediton: 19 (f) Tiverton: 109,273; Crediton: 43,625 (g) Tiverton: 6,332; Crediton: 4,051
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) Tiverton: not available; Crediton: 4,051 (b) Tiverton: not available; Crediton: 810
4	<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	Data not collected	(a) 228 (b) 4 (c) 2,873	(a) Tiverton and Crediton: 616 (b) Tiverton and Crediton: 52 (c) Tiverton and Crediton: 8,363
5	<u>Hospital Accessible Transport</u> (a) Total number of passengers carried (b) Total number of home visits	Data not collected	(a) 31 (b) 16	(a) Tiverton: 862; Crediton: 114 (b) Tiverton: 484; Crediton 55

	(c) Total number of discharges (d) Total mileage		(c) 7 (d) 147	(c) Tiverton: 378; Crediton: 59 (d) Tiverton: 3,965; Crediton: 1,860
6	<u>Community Minibus and Private Hires</u> (a) Community use	Data not collected	(a) 7	(a) Tiverton and Crediton: 62;
7	<u>Prescription Service - Crediton</u> (a) Total prescriptions for mobility aids (b) Prescriptions fitted (c) Prescriptions delivered (d) Total prescription items	Data not collected	(a) 69 (b) 11 (c) 42 (d) 75	(a) Information not available (b) Information not available (c) Information not available (d) 136

Tiverton and District Community Transport Association Accounts for Year Ending 31 March 2014

Income	£247,367
Expenditure	£257,065
Income less Expend	(£9,698)

Funds carried forward consisting of:

Unrestricted	£89,846
Restricted	£18,853



AGENCY	12. TIVERTON MUSEUM OF MID DEVON LIFE
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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. It receives grants from Mid Devon District Council and Tiverton Town Council that contribute towards its running costs, although it remains 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.
- Museum grant is protected until August 2016 under the terms of an agreement with the Council to take on the provision of Tourism Information services

2009/10 Grant: £33,620	2010/11 Grant: £33,620	2011/12 Grant: £33,620	2012/13 Grant: £30,000	2013/14 Grant: £27,500	2014/15 Grant: £27,500	2015/16 Grant: £27,500
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#	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 2014-31 March 2015
1	Total number of visitors	6,505	10,408	10,769	11,328 ①
2	Total number of college/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	47 school visits, 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).	57 school visits, with 1394 children and 247 adult attendees. Plus 2675 school children reached through outreach work, (sessions delivered in school and 87 handling collections gone out to schools)
3	Total number of on-line visitors	Data not available	7,922	Tiverton museum website: 9,739 Devon Museum website,	Tiverton Museum website: 8,083 users in 10,605 sessions Devon Museum website,

				Tiverton Museum page: 887 Facebook: accumulative total of 217 'likes'. Hundreds of people reached through regular updates. Growing number of followers on Twitter	Tiverton Museum page: 547 Facebook: accumulative total of 434 'likes'. Hundreds of people reached through regular updates. Twitter: 1446 followers
4	Total number of volunteers	Data not available	74	72. Plus 6 work experience students under 18.	79. 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 ② 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 <p>Contact with Dulverton Heritage Centre, Cullompton Wool Trade Project, Whiteball Tunnel project and the Blackdowns Metal Makers Project.</p>
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)	326 people participated in museum led reminiscence service. Plus occasional boxes loaned out to other groups for self-led sessions.

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Notes

- ① Including outreach, school visits, school handling figures and reminiscence service. Not including footfall for Tourist Information Service or on-line visitors.
- ② The museum is a member of the Mid Devon Attractions Group, and the Director is the current Chair of the group.

The Director is a member of the REALDevon Executive Group.

The Director is regularly gives presentations on work at Tiverton Museum to museum colleagues, including the Association of Independent Museum's annual conference in 2015.

The Director is currently working as a contract Accreditation assessor for Arts Council England (on behalf of Tiverton Museum).

The museum is a member of Tiverton Trade Association.

The museum is a member of the Tiverton Events Group.

The museum is a member of the Devon Museums Group.

Tiverton and Mid Devon Museum Trust Accounts for Year Ending 31 March 2015

Income	£ 108,567
Expenditure	£ 115,136
Income less Expenditure	(£6,572)

Funds carried forward consisting of:

Endowment ③	£ 608,111
Unrestricted	£ 61,413
Restricted	£ 24,958

③ Endowment Fund – note from annual accounts:

This fund was established in 1968 following the purchase of the building in St Andrew Street. The fund has been increased by the subsequent expenditure on converting the building and developing new galleries.

AGENCY	TIVERTON AND DISTRICT TOURIST INFORMATION SERVICES
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Key Issue

- The Tourism Information Service grant is protected until August 2016 under the terms of an agreement with Mid Devon District Council to provide a tourism information outlet.

Section 1 - PERFORMANCE DATA

#	Performance Indicator	Data for period 1 April 2013-31 March 2014	Data for period 1 April 2014– 31 March 2015	Additional Information/Comment
1	Total number of people served by Tiverton TIS	3010 (1 October 2013 – 31 March 2014)	6,891	<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 (and which are heavily used). Nor does it include the people served by the information in our notice boards facing Beck’s Square.</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).</p> <p>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 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 Executive Group for the REAL Devon project representing tourism interests.</p>
2	Total number of visitors buying products or services in the TIS	2411*	3,521**	

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

**** Figures for products or services 1 April 2014 – 31 March 2015**

Stagecoach	381
National Express	984
Berrys	141
Princess Theatre	64
Theatre Tokens	5
Theatre Royal	5
Lundy	8
West Somerset Railway	4
Event Tickets	
Mid Devon Show	26
Devon County Show	20
Yeovilton	14
Balloon Festival	58

Feast of St James	6
Choir Concert	3
Accommodation listing	10
Noticeboard Advertising	10
Cards for Good Causes (approx. packs sold)	1782

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

Tourism Information Service Accounts for Year Ending 31 March 2015 ①

Income	£ 12,228
Expenditure	£ 14,357
Carried Forward	(£2,129)

Note

① The Tourism Information Service is subsidised by the Tiverton and Mid Devon Museum Trust.

APPENDIX 5

AGENCIES IN RECEIPT OF A RENTAL SUBSIDY OR NON-GRANT SUPPORT GREATER THAN £1,000 DURING 2015/16

Agency	Rental Subsidy 2015/16
Crediton District of the Guides Association	£ 1,400
Crediton Swimming Club	*£13,374
Crediton United Football Club	£ 2,650
Crediton Youth Football Club	£ 1,100
Moorhayes Community Centre	£ 9,000
Thorverton Association Football Club	£ 1,125
Tiverton Adventure Play Association	£ 1,374
Tiverton and District Community Transport Association	£ 4,400
Tiverton Aqua Club	*£ 1,864
Tiverton Market Centre Ltd (Youth Drop-In Service)	£ 3,000
Tiverton Signpost Club	£ 1,500
Tiverton Swimming Club	*£51,224
West Exe Rovers Association Football Club	£ 1,050
TOTAL	£93,061

Notes

* Refers to last available figures for 2014/15.