

WINCHESTER TOWN FORUM

20 January 2016

CABINET

10 February 2016

PROPOSED GRANT ALLOCATIONS FOR 2016/17

REPORT OF ASSISTANT DIRECTOR (ECONOMY AND COMMUNITIES)

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RECENT REFERENCES:

[CAB2522](#) – Future Funding for Voluntary Sector Support, 4 December 2013

[CAB2546](#) – Proposed Grant Allocations for 2014/15, 12 February 2014

[PHD600](#) – Revised Criteria: Core Grants and Partner Organisations (General Fund),
22 October 2014

[CAB2646](#) – Proposed Grant Allocations for 2015/16, 21 January 2015

[PHD620](#) – Grants for Arts Organisations, 21 April 2015

[CAB2726](#) – Re-procurement of a Support Service for the Voluntary Sector, 21
October 2015

EXECUTIVE SUMMARY:

The Council has for many years provided funds to support the work of voluntary and community organisations in the Winchester District, recognising the wide and valued range of services they provide across the outcomes of the Winchester District Community Strategy.

The proposed total budget for grant programmes in 2016/17 totals £723,000. The bulk of this money is given in Core Funding, which makes a contribution towards the overheads of organisations providing important services for the residents of the Winchester District.

In addition, the Council provides 'one off' grants from both the General Fund and the Town Account to support projects across the Winchester District, often helping organisations to attract valuable match funding from other sources.

Programmes for business-related grants have also been brought forward in recent years to encourage enterprise and support jobseekers. These are summarised in the Report, and the allocations for these programmes are included in the overall recommendations.

2015/16 saw the introduction of a new programme of Cultural Grants, funded from the Economy & Arts base budget. It was intended to facilitate delivery of the Council's Cultural Strategy by local creative organisations and individuals. This proved a real success, and took pressure off the core grants programme.

This Report sets out proposals for grants allocations in 2016/17, subject to approval of the Budget by Council in February. For Core Grants, the proposals include contributions from the Town Account which have been discussed in advance with the Winchester Town Forum (Town Account Grants) Informal Group.

RECOMMENDATIONS:

That the Winchester Town Forum:

1. Recommend to Cabinet that, as part of the approval of the total City Council Grants and subject to the Council's approval of the Budget and Council Tax for 2016/17, the proposed grant allocations totalling £80,000 and shown in Appendix 1 to the Report be endorsed for organisations in the Town area (funded by the Winchester Town precept).

To Cabinet

That, subject to the Council's approval of the Budget and Council Tax for 2016/17:

1. the proposed allocations totalling £723,000 for the financial year 2016/17 set out in Appendix 1, be approved, including the significant changes set out at section 5.2 of the Report;
2. progress in the procurement of a three year support service for the voluntary sector, to start in May 2016, be noted;
3. the continued provision of Core Funding for Winchester Churches Nightshelter and Winchester Rent Deposit Scheme from the central

Government grant for preventing homelessness be approved, with Funding Agreements to be administered through the Assistant Director (Chief Housing Officer);

4. the Assistant Director (Chief Housing Officer) be given delegated authority to determine the exact figure to be made available in Core Grants to Winchester Churches Nightshelter and Winchester Rent Deposit Scheme for 2016/17, in consultation with the Portfolio Holder for Housing;
5. the total allocation of £71,000 set out in the Report for Project Grants and Small Grants be approved, and authority delegated to The Assistant Director (Economy & Communities) in consultation with the Portfolio Holder for Local Economy to determine the apportionment of funds between these two grants programmes in order to ensure more effective deployment of the budget;
6. a total allocation of £25,000 (including a virement of £5,000 from the Economy & Arts base budget) be approved, to continue delivery of apprenticeship support grants, access to work grants, micro-business development grants and business start-up grants;
7. an allocation of £10,000 from the Economy & Arts base budget be approved to continue delivery of the cultural grants programme in 2016/17;
8. any budget for Project Grants and Small Grants for 2015/16 which remains unallocated as at 31 March 2016 be added to the Grants Reserve for emergency applications.

WINCHESTER TOWN FORUM20 January 2016CABINET10 February 2016PROPOSED GRANT ALLOCATIONS FOR 2016/17REPORT OF ASSISTANT DIRECTOR (ECONOMY AND COMMUNITIES)DETAIL:1 Introduction

- 1.1 The quality of life in the Winchester District is enhanced by a dynamic line-up of voluntary, community and 'not for profit' organisations. Drawing on extensive volunteer power and responding to local need in a very direct way, these organisations provide a host of services which support those in difficulty and enhance lives.
- 1.2 The voluntary and community sector (or VCS) consists of a very broad spectrum of bodies, from small, local, 'single focus' groups to branches of nationally known charities with headquarter organisations providing additional resources and guidance. The sector provides not only community-based care and support services, but activities such as arts, sports, heritage, environmental and training for work.
- 1.3 The Council recognises and supports the sector in a number of ways, the most high profile of these being its three grants programmes, which are:
 - a) *core funding*, contributing to the overheads and day to day running of organisations. This form of funding is increasingly rare and is greatly appreciated by organisations for the financial stability it provides, and the improved chance it offers of securing match funds from other sources.
 - b) *project funding*, which provides one off sums of over £500 to support community building projects (e.g. refurbishing parish halls) or self-contained activities (e.g. setting up a community group, piloting a new service, running a one off event).
 - c) *small grants*, of up to £500, which provide a quick and easy option for groups in need of basic materials or equipment on an *ad hoc* basis.

1.4 Following the annual application and review process in recent weeks, this paper outlines proposals for grant allocations and related support activity in 2016/17 and seeks Member approval for these allocations.

1.5 It also seeks approval of allocations for Project Funding, Small Grants, four business-related grants programmes (business start up, micro business development, apprentice support and access to work) and the second year of the cultural grants programme.

1.6 All of these proposals are subject to final approval of the Budget for 2016/17 by Council in February 2016.

2 The Core Grants Evaluation Process

2.1 In the report [CAB2646](#) – Proposed Grant Allocations for 2015/16, 21 January 2015, officers proposed that the status of Partner Organisation be given to the following six organisations:

- Citizens Advice Winchester District
- Winchester Churches Nightshelter
- Trinity Winchester
- The Carroll Centre
- Youth Options (at King Alfred's Youth Activity Centre)
- Live Theatre Winchester Trust (including Hat Fair)

2.2 Members approved the proposal, which was based on a new set of criteria and scoring system set out in [PHD600](#) – Revised Criteria: Core Grants and Partner Organisations (General Fund), 22 October 2014. These six organisations are considered to be those that have the greatest capacity and potential and ambition to support delivery of the [Community Strategy](#) outcomes for the Winchester District.

2.3 In approving the Partner Organisation designation, Members approved a commitment to funding these six organisations for a three year period starting in 2015/16. As a consequence – and in line with the Council's commitment to reducing bureaucracy wherever possible – these organisations were not required to make a full grant application for 2016/17. They were, however, monitored on their performance over the past year and their finances and governance were carefully examined.

2.4 Other organisations were invited to apply for core funding in the usual way, although - in line with Decision Notice [PHD600](#) – the evaluation panel moved to a 'pass/fail' approach to the 'sound financial management' criterium. Other minor amendments to the scoring system set out in the Decision Notice were also introduced, to reflect feedback from last year's panel and from the organisations themselves.

2.5 The evaluation process was led by the Portfolio Holder for Local Economy, in consultation with the Leader. The panel included a number of officers working

with the voluntary sector, with input from the Portfolio Holder for Housing. A member of the Finance Team reviewed the financial information submitted.

3 Partner Organisations

- 3.1 One of the benefits of designating a number of partner organisations proposed by officers was to build and maintain closer relationships which in turn catalyse delivery of priority themes in the Winchester District Community Strategy.
- 3.2 Following a meeting with the partner organisations earlier this year, the following initiatives have been put in train:
- a) a review of Council representation on external organisations;
 - b) a Mayoral reception in March 2016 for volunteers working with homeless and vulnerably housed people at Trinity Winchester and Winchester Churches Nightshelter;
 - c) access to free recruitment advertising for the organisations on the Hampshire jobs portal;
 - d) a new 'Partner Organisation' logo and set of words which can be used by the organisations in making funding bids, or as evidence for a range of other purposes;
 - e) invitations to Council staff to use their volunteering leave to take part in projects organised by Partner Organisations;
 - f) a briefing to Senior Management Team about Partner Organisations.
- 3.3 Other investigations are in hand in relation to DBS (security) checks, joint buying and postage, among other ideas to reduce the financial pressure on these Organisations.
- 3.4 The relationship should be reciprocal, although the diverse nature of the organisations means that reciprocal benefits will vary. For example, the Theatre Royal has been active in hosting Purple Flag accreditation visits in recent years, whilst Trinity Winchester hosted a 'Skills Taster Event' to encourage young people to enter the catering and hospitality sector. There is more to be done on this front, but relationships are good and continuing to develop.
- ### 4 Supporting the Voluntary and Community Sector
- 4.1 Further to Report [CAB2726](#) – Re-procurement of a Support Service for the Voluntary Sector, 21 October 2015, a tender process is now in hand to secure a three year support service for voluntary organisations.

- 4.3 A pre-tender workshop was held for prospective bidders on 18 November, and the final specification was published on the South East Business Portal and Contract Finder website in the first week of December.
- 4.4 Organisations or individuals interested in tendering for the contract, which is funded from the grants budget, have until 10 February to submit a bid.

5 General Fund Allocations for Core Funding

- 5.1 The evaluation panel considered the size of allocations to be made from the General Fund based on
- the score of each organisation (for full applications from non-Partner Organisations)
 - the case presented within the application documentation (including draft performance agreements for 2016/17 submitted by Partner Organisations)
 - the need for funding, based on a review of financial documentation.

- 5.2 Whilst the evaluation panel meetings are fully documented, the following points were of particular significance:

a) Trinity Winchester: although it was recognised that the charity is coming to the end of a three year Big Lottery grant, its financial position was considered to be good. However, it was felt that with Winchester's number of homeless now as low as four, some of the Trinity's work was duplicating other authorities (eg County Council-funded supported housing projects) and there was still not enough evidence of commitment to agreed strategies for managing homelessness in the District. Whilst there was no question about many aspects of the Trinity's work, especially in relation to supporting women and helping to make people job-ready, it was felt that some of the current Council funding could helpfully be diverted to other schemes focussed on the specific needs of the District. A phased reduction of funding over the next two financial years is therefore proposed.

b) Winchester Churches Nightshelter has been funded in recent years from the national Homelessness Prevention Grant. Whilst it is not proposed that this be changed in 2016/17, the Nightshelter is hosting a District-wide outreach officer who is helping to implement agreed strategies for reducing homelessness, in order to streamline provision across a number of local providers. An proposal to increase core funding for the Nightshelter from the General Fund reflects this additional pressure, whilst providing for additional support across the District.

c) Winchester Churches Nightshelter and the Winchester Rent Deposit Scheme will continue to receive their main grants through the Housing Team. The exact level of funding will be determined by the Assistant Director (Housing) in consultation with the Portfolio Holder for Housing, once the

Council has had confirmation of the Homelessness Prevention Grant for 2016/17.

d) Live Theatre Winchester Trust: in recognition of the potential of the newly introduced 'Woolly Hat Fair' to generate national interest in Winchester and spread Christmas visitors right across the city, the Portfolio Holder for Local Economy felt that the Hat Fair's grant should be increased in 2016/17 to help establish this new winter event.

e) Youth Options have confirmed in writing to officers their intention to sell KAYAC, their Winchester base in Winnall, to another organisation – potentially in April 2016. Although their intention is to continue delivering youth services from KAYAC, they would cease to be the landlord and in this case would essentially be operating a number of youth clubs for Winnall. It is likely that Youth Options would not score enough to be a partner organisation, based on this more limited presence, and they have been asked to provide a full application based on this presence so that the panel can rescore. Because the outcome of the sale may not be confirmed for some time, officers propose that provision is made in the budget for a full year's grant to Youth Options on the same basis as 2015/16, with delegated authority to the Assistant Director (Economy & Communities) in consultation with the Portfolio Holder for Local Economy to reduce this or pro-rata it once Youth Options' plans are confirmed.

f) Citizens Advice Winchester District retains an outreach office in Bishops Waltham, originally used by the Council to provide a 'local access point' attended by officers from the Housing and Benefits Team. Due to the low level of demand locally, officers stopped attending this year but the CAB volunteers have continued to act as intermediaries where needed. From this year, they also provide a 'supported claiming' point for new Universal Credit claimants. A contribution to premises costs of £9,000, over and above their core grant, has been given to the CAB for some years now in respect of the local access point arrangements. In response to indications from officers that this additional funding was likely to be reconsidered, the CAB has looked for cheaper premises, but thus far not identified anything suitable in the area. The evaluation panel felt that, based on the financial information provided by CAB there was not clear evidence of need for this additional funding and proposes to remove it over two financial years, and reallocate it through the wider grants programme.

6 Town Forum Allocations

6.1 Winchester Town Forum recognises that a number of the not-for-profit organisations provide either dedicated support for the residents of the Town area, or a service for which a significant number of beneficiaries live in the Town area. In view of this, the Forum has for a number of years made contributions from its own account towards the total core grant allocated by the Council. The proposed budget for grants in 2016/17 is £80,000. (The

Town Account makes no contribution to the other Council grants programmes referenced in this Report.)

- 6.2 The Chair of the Winchester Town Forum (Town Account Grants) working group joined the evaluation panel discussions in order to feed back any factors which might influence the Group's own allocations which are made independently of the General Fund recommendations.
- 6.3 The Winchester Town Forum (Town Account Grants) Informal Group consists of Cllrs Scott, Gosling, Tait and Hiscock. Notes of the Group's evaluation panel meeting can be found in the Background Reading section of this Report. Whilst a proposal for a reduction to the budget for Trinity Winchester for the same reasons as outlined in section 5.2 above was carried by the Group, it was not a unanimous decision.
- 6.4 The Group's proposed allocations from the Town Account are set out in Appendix 1, alongside the proposed General Fund allocations. The Group did not allocate as much in Core Funding for 2016/17 as in 2015/16: this was deliberate, as they propose that the unallocated element of the budget be transferred to supplement the popular Town Forum Small Grants programme for 2016/17.
- 6.5 Town Forum Members are asked to endorse these allocations and recommend them to Cabinet as part of the overall budget for Core Funding in 2016/17 and as part of the Town Account 2016/17 Budget.

7 Business-Related Grants Allocations

- 7.1 Although very different in nature, the business-related grants programmes delivered through the Council's Economy and Arts Team directly support the economic prosperity outcome of the Community Strategy. They allow for applications for four main purposes:
 - a) business start up: designed to help new businesses establish themselves, particularly those that align with the core sectors of the local economy set out in the Council's Economic Strategy;
 - b) micro business development: intended to help small businesses take important 'next steps' such as creating an on-line presence or virtual sales platform;
 - c) apprentice support: helps with essential costs that are not covered by other aspects of the apprenticeships scheme, such as transport, equipment, clothing etc;
 - d) access to work: aimed at those who have been out of work for an extended period and may need help with essential early costs such as transport, equipment, clothing and basic training.

- 7.2 In 2015/16 these four programmes were merged into two to increase take-up and reduce administration. Based on experience, it is proposed to change the allocations for 2016/17, with the following proposed:
- i) £15,000 for business development (a and b above), including £5,000 vired from the Economy and Arts base budget, and
 - ii) £5,000 for jobseeker support (c and d above).

8 Cultural Grants

- 8.1 This new grant stream was introduced In 2015/16 to support delivery of the Council's Cultural Strategy and reduce pressure on the Core Grants programme. The [Cultural Grants](#) programme was fully subscribed this year, and an additional £4,000 vired from the Economic Prosperity commissioning budget to supplement the original £10,000 allocated in the Economy & Arts base budget. Response from the cultural sector was positive, as practitioners felt better able to respond to the criteria and ambitions of this programme than others run by the Council.
- 8.2 Individual grants of up to £2,000 were awarded to ten organisations across the Winchester District ranging from the Winchester Festival and Winchester Short Film Festival to Worthy Festival 2015 and Denmead Proms in the Park.
- 8.3 The criteria were drawn directly from the Cultural Strategy, supporting events and activities that stimulate the local economy, develop the District's visitor appeal and encourage community spirit and cohesion.
- 8.4 Because organisations will not be able to secure a grant from this programme in two consecutive years, it is proposed to allocate the same amount - £10,000 – from the Economy & Arts base budget.

OTHER CONSIDERATIONS:

9 COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

- 9.1 Allocation of grant funding is a core element of the Council's commissioning approach: grants are made to organisations which can deliver services supporting the outcomes and priorities of the Community Strategy. Organisations are required to demonstrate as part of the evaluation process how they support delivery of these outcomes.
- 9.2 Performance Agreements attached to the larger grants are linked back to the Strategy, in terms of supporting programmes or initiatives in the year ahead, and these can be across all three outcomes in the case of larger organisations such as Trinity Winchester and Theatre Royal Winchester.

9.3 It is considered that the proposals contained in this report are covered by either the general power of competence in S1 Localism Act 2011, or alternatively by the more specific powers outlined in S19 Local Government Act 1976 – “not-for-profit making recreation projects”, S142 Local Government Act 1972 – “information/advice services -: S145 Local Government Act 1972 – “promotion of the entertainments and Housing Act 1996 – assistance in connection with homelessness.

10 RESOURCE IMPLICATIONS:

10.1 The evaluation panel aimed to maintain the overall grants budget at a similar level in 2016/17 to 2015/16, continuing several years of stability for voluntary sector funding in the Winchester District. Appendix 1 shows the proposed core grant awards by organisation alongside other allocations to different corporate grants programmes. The total is £723,000 of which £80,000 is applicable to the Winchester Town Account and £643,000 to the General Fund.

10.2 In 2015/16 the total allocated at this stage in the year was £701,700. The increase of £21,300 for 2016/17 is explained by:

- a) the inclusion of a £9,000 premises grant for Citizens Advice Winchester District which has previously been allocated outside the core grants programme;
- b) the inclusion of £10,000 for the second year of the cultural grants programme, taken from the Economy and Arts base budget;
- c) an increased contribution of £2,300 from the Homelessness Prevention budget held by Housing,

Once these additions are taken into account, there is no change to the underlying budget from 2015/16.

10.3 The recommendations shown at Appendix 1 show an increase of £4,500 in the General Fund allocation for Project and Small Grants: this reflects a reduction in the total of core funding allocated, and will enable a wider range of organisations to benefit from Council grants over the coming year.

10.4 Members should also note that there is currently £10,350 of uncommitted balance in the Community Grants Reserve. This has traditionally been used to support emergency requests outside the scope or timeframe of the three programmes. It is proposed to review the criteria and delegations for this programme in 2016/17, and a Portfolio Holder Decision Notice will be forthcoming in the spring.

10.5 It should further be noted that Appendix 1 does not include other one-off grants made to organisations during recent years, nor contracts which have been let for services/projects commissioned by the Council. The Council actively encourages core funded organisations to apply for other grants and commissions, and officers have provided training to support them in securing such opportunities. Such additional funds do not generally support the core

running costs of an organisation, and are ring-fenced for project delivery purposes. In line with new Government Transparency requirements, however, this information is published on a regular basis on the Council's transparency web pages or via the South East Business Portal / Contract Finder (for contracts).

- 10.6 A new, corporate software system for grants management is currently in the final stages of procurement – in line with the Portfolio Plan for Local Economy for 2015/16. This can be used to track all Council-issued grants, and is being sourced in partnership with the Economy & Arts Team and with officers at Test Valley Borough Council responsible for community grants. It is anticipated that this would go live for the next round of Small Grants, and will free up officer time for sector development and strategic support.

11 RISK MANAGEMENT ISSUES

- 11.1 All applications for Core Grants are required to meet certain standards in relation to good governance, good management practice and sound financial management. The Council expects charities to operate in line with the requirements of the Charity Commission, and other voluntary organisations are also expected to base their operations on similar principles. Further information can be found on the Charity Commission website.
- 11.2 As is indicated in the body of this report, financial information from all organisations applying for Core Funding is reviewed to identify any concerns about viability, and issues are investigated by the Funding and Development Officer and responses considered by the evaluation pane, supported by the Finance Officer.
- 11.3 A general risk assessment for Core Funding has been drawn up by officers to ensure that risk to the Council is minimised wherever possible, and mitigation takes the form of measures such as staged payments of larger grants; monitoring of delivery against agreed performance indicators; attendance as observers at AGMs and Board Meetings and referral of financial issues – where they arise – to the Finance Team for consideration.
- 11.4 The Council would not give funding to an organisation which was clearly insolvent or was very likely to become insolvent during the course of the year. Each organisation is required to confirm that it is solvent as part of the application process, but the situation can change and any significant risk would flagged internally by Members or officers as soon as it was identified.
- 11.5 All successful applicants are expected to sign up to a Service Level Agreement with the City Council before any payments are made, and this sets out a number of practices designed to reduce risk to the Council in terms of reputation and service delivery. Organisations are not permitted to change the use of the approved grant unless otherwise agreed in writing by the City Council.

11.6 Grants payments are generally made at the start of the financial year, once a Funding Agreement has been signed. For the larger grants (i.e. those over £50,000), grants have been staged in two, half-yearly payments in recent years. The release of the second tranche is triggered by receipt of a mid-year update report. Officers have had discussions about increasing the number of tranches over the year, but the Council has committed itself to keeping bureaucracy and administration to a minimum for the voluntary sector and small business community and at present the level of risk to the Council does not appear to merit a change to the current, twice-yearly payments. This is kept under review.

12 Equalities

12.1 Many of the organisations funded by the Council provide direct help for the most vulnerable residents of the Winchester District, and all grant funded organisations are expected to promote equality of opportunity for all sections of the community through the services they provide.

12.2 It is for this reason that the Portfolio Holder has made every effort to protect the grants budget in spite of the financial constraints under which the Council continues to work.

12.3 A full Equality Impact Assessment would usually be carried out to assess the effect of proposed funding decisions on vulnerable groups in the District. However, an initial scoping review of the proposed allocations indicated that whilst some changes to funding levels might affect the number and range of service users by any one organisation, that change was offset by other decisions made (e.g. increased allocations, or additional money for small project grants). Therefore no full Impact Assessment has been carried out.

13 Code of Conduct

13.1 In their consideration of this Report, Members are particularly advised to have regard to their responsibilities under the Code of Conduct and the Council's Protocol on Member Participation in Grant Aid applications. In summary, this states that:

- Council policy is that no public participation is permitted regarding specific grant applications – this includes non-Forum Councillors speaking from the floor.
- Members of the Forum or Cabinet who are ordinary members of an organisation which has submitted a grant application may wish to speak and vote, but should refrain from “special pleading” and limit their contributions to answering any questions of fact that may arise. This is because no public participation is allowed on grants to support specific cases.

- Members of the Forum or Cabinet who have personal and prejudicial interests (i.e. an office-holder of an applicant organisation) in any applications should declare this and leave the room during the consideration of that specific grant, regardless of whether or not they have been appointed to the group as the Council's representative.
- 13.2 Members are requested to notify the Democratic Services Officer on Tel: 01962 848 438 in advance of the meeting of any relevant considerations under the Code of Conduct.
- 13.3 The Portfolio Holder, Councillor Byrnes, declared a prejudicial interest in Trinity Winchester at the start of the core grants process. Officers therefore led the evaluation of this application, and the Leader determined the grant allocation shown at Appendix 1.

BACKGROUND DOCUMENTS:

- Notes of the Meetings of the Core Grants Panel considering General Fund allocations:
 - a) Partner Organisations – 1 December 2015
 - b) Other Organisations – 8 December 2015
- Minutes of the Meeting of The Winchester Town Forum (Town Account Grants) Informal Group - 9 December 2015.
- Record of a Meeting with The Leader to confirm recommended core funding allocations – 17 December 2015.
- Winchester District Community Strategy 2010 – 2020 (revised):
www.winchester.gov.uk/assets/files/18898/CAB2533.pdf

APPENDICES:

Appendix 1: Proposed Grant Funding Allocations 2016/17

CORE GRANTS 2016/2017

Appendix 1: Proposed Grant Allocations 2016/17

Organisation	Actuals for 2014/15			Actuals for 2015/16				Recommended 2016/17				Notes
	General	Town	Awarded	Requested	General	Town	Awarded	Requested	Recommendatio n General	Recommendatio n Town	Recommended Award	
	£	£	£	£	£	£	£	£	£	£	£	
CORE FUNDING:												
Partner organisations												
Trinity Winchester	83,000	11,100	94,100	94,100	83,900	11,100	95,000	95,000	79,900	10,100	90,000	Total phased reduction of £10,000 over two years - see para 5.2 of Report
Youth Options (KAYAC)	9,000	3,000	12,000	20,536	10,000	3,000	13,000	21,853	8,000	1,500	9,500	Total reduction of £3,500 reflects low participation levels and lack of collaborative working - see also para 5.2 of Report
Theatre Royal Winchester	135,000	20,000	155,000	160,000	136,000	20,000	156,000	156,000	136,000	20,000	156,000	No change
Rural Theatre and Dance (operated by Theatre Royal above)	7,500		7,500	7,500	8,000		8,000	8,000	8,000		8,000	No change but review 2017/18 based on participation levels
Hat Fair	21,000	3,000	24,000	24,000	21,000	3,000	24,000	24,000	31,000	3,000	34,000	Increase of £10,000 to help consolidate Woolly Hat Fair initiative in
Winchester Churches Nightshelter	0	0	0	35,000	0	0	0	30,000	8,000	1,200	9,200	This combined allocation is over and above regular core funding from Homelessness Prevention Budget - see para 5.2 of Report
Carroll Centre	11,000	4,000	15,000	15,000	11,000	4,000	15,000	18,000	9,000	4,000	13,000	GF reduction reflects reduced evidence of need. TA will require tighter funding agreement around collaborative working.
Winchester District CAB	148,200	20,000	168,200	168,000	148,000	20,000	168,000	168,000	148,000	20,000	168,000	No change
Winchester District CAB premises costs	9,000		9,000	9,000	9,000		9,000	9,000	4,500		4,500	Premises grant previously allocated outside main grants programme - para 5.2 of report refers
	423,700	61,100	475,800	533,136	426,900	61,100	488,000	529,853	432,400	59,800	492,200	
CORE FUNDING:												
Other organisations												
Home Start Meon Valley	10,000		10,000	12,000	9,000		9,000	10,000	9,000		9,000	Reduction based on evidence of need
Home-Start Winchester & Districts	5,000	1,700	6,700	8,000	6,300	1,700	8,000	8,000	6,300	2,000	8,300	TA increase reflects new provision for Under 5s
Street Reach	5,000		5,000	12,000	5,000	500	5,500	11,000	4,500	1,000	5,500	Rebalancing of allocation reflects high number of service users in Town area
Winchester & District Young Carers	2,000	2,000	4,000	8,000	2,000	2,000	4,000	5,000	2,000	2,000	4,000	No change
Winchester Hub								5,500	0	0	0	Referred to project grants - not yet mature enough for core funding
Winchester Youth Counselling	3,000		3,000	5,000	3,000		3,000	5,000	4,000	500	4,500	GF inc by £1k - TF only increased by £500 inspite of supporting the project
Age UK Mid Hampshire	5,000	1,500	6,500	7,000	5,000	1,500	6,500	15,000	5,000	1,500	6,500	No change
Winchester Live at Home	5,500	500	6,000	6,000	5,500	500	6,000	6,000	5,500	1,000	6,500	TA increase to align with other grants in peer group
Blue Apple	3,500	3,000	6,500	7,500	3,500	3,000	6,500	7,000	3,000	2,500	5,500	Removal of an earlier temporary uplift, based on reduced evidence of need
Winnall Rock School	5,000	3,000	8,000	10,000	4,000	3,000	7,000	7,000	3,000	3,000	6,000	Reduction reflects scoring
Solent Credit Union								20,000	0	0	0	Referred to project grants - not yet mature enough for core funding
	24,000	10,000	34,000	75,500	43,300	12,200	55,500	99,500	42,300	13,500	55,800	
Voluntary Sector Support Service Commission	65,000		65,000		50,000		50,000		50,000		50,000	3 year contract now being tendered
Other Proposed Grant Schemes												
Community grants - Project & Small Grants	55,500		28,500		66,500		32,500		71,000		71,000	Increase of £4500. Line consolidation for all grants to voluntary orgs
Town Forum Small Grants		5,000	5,000			5,000	5,000			6,700	6,700	Increase of £1,700 (from reductions to core funding above)
Micro Business Development (inc Business Start Up Grants in 2015/16)	10,000		10,000		15,000		15,000		15,000		15,000	Includes virement of £5k from Economy & Arts Base Budget
Business start up (merged with above from 2015/16)	10,000		10,000		0		0		0		0	
Apprentice Support /Access to Work Grants	10,000		10,000		10,000		10,000		5,000		5,000	
Cultural Grants					10,000		10,000		10,000		10,000	Allocated from Economy & Arts Base Budget
	85,500	5,000	63,500		101,500	5,000	72,500		101,000	6,700	107,700	
Housing Organisations Funded from Homelessness prevention budget												
Keystone Winchester Churches Housing			8,000				8,000				0	No application received
Winchester Churches Night Shelter			5,000		To be determined		5,000		To be determined		12,000	Provisional allocation only - see para 5.2 of Report
Winchester Rent Deposit Scheme			2,000				2,000				5,300	As above
			15,000				15,000				17,300	
Totals												
Partner Organisations	423,700	61,100	484,800	533,136	426,900	61,100	488,000	529,853	432,400	59,800	492,200	
Other Organisations	39,000	8,700	70,400	75,500	39,300	9,200	48,500	99,500	42,300	13,500	55,800	
Other funded Organisations (under threshold)	0			48,826	4,000	4,700	8,700					
Other Grant Schemes	85,500	5,000	90,500		101,500	5,000	106,500		101,000	6,700	107,700	
Housing Organisations	15,000		15,000		15,000		15,000		17,300		17,300	
Voluntary Sector Support Commission	65,000		65,000		50,000		50,000		50,000		50,000	
TOTAL PROPOSED ALLOCATIONS	628,200	74,800	725,700	657,462	636,700	80,000	716,700	629,353	643,000	80,000	723,000	

GF = General Fund, TA = Town Account