

WINCHESTER TOWN FORUM

23 January 2013

CABINET

13 February 2013

PROPOSED GRANT ALLOCATIONS FOR 2013/14

REPORT OF ASSISTANT DIRECTOR (ECONOMIC PROSPERITY)

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RECENT REFERENCES:

CAB 1932 – [Community Revenue Grant Key Client Status, 9 December 2009](#)

CAB 2144 - [Community Grants – Revenue and Capital Awards 2011/12, 16 March 2011](#)

[Minutes of the Town Forum meeting of 23 November 2011](#)

WTF164 – [Core Grant Allocations for 2012/13, 25 January 2012](#)

WTF174 – [Town Forum Grants, 7 June 2012](#)

WTF183 - [Town Forum Small Grants Programme, 21 November 2012](#)

EXECUTIVE SUMMARY:

The Council has for many years made funds available to support the work of the not-for-profit sector in the Winchester District. The bulk of this money is given in Core Funding, which makes a contribution towards the overheads of organisations providing essential services for the residents of the Winchester District.

In a challenging economic climate, the Council has sought to protect such budgets, recognising the very obvious contribution made by the third sector to the Active

Communities outcome of the Winchester District Community Strategy, and the increasingly significant delivery against the Economic Prosperity and High Quality Environment outcomes.

This paper sets out proposals for allocations to not-for-profit organisations in 2013/14, including contributions from the Town Account which have been discussed in advance – where relevant - with the Winchester Town Forum (Town Account Grants) Informal Group.

The proposals are summarised in Appendix 1, and Members are asked to approve the recommendations below subject to final approval of the budget at Council in February 2013.

RECOMMENDATIONS:

That the Winchester Town Forum:

1. Recommends to Cabinet that, as part of the approval of the total City Council Grants, Cabinet endorse the proposed grant allocations shown in Appendix 1 to be made to organisations in the Town area (funded by a release from the Winchester Town Reserve), and subject to the Council's approval of the Budget & Council Tax for 2013/14.

To Cabinet

That, subject to the Council's approval of the Budget and Council Tax for 2013/14, Cabinet:

1. approves the proposed allocations set out in Appendix 1 for payment as Core Grants to local organisations in the financial year 2013/14;
2. approves the continued provision of Core Funding for Keystone Winchester Churches Housing, Winchester Churches Night Shelter and the Winchester Rent Deposit Scheme from the central Government grant for preventing homelessness, with Service Level Agreements to be administered through the Housing Services Team;
3. approves the proposed allocations set out in section 8 of this report for Project Grants (£30,000) and Small Grants (£15,000);
4. approves the two proposed allocations of £10,000 to continue to delivery of the apprenticeship incentive grants and the micro-business development grants respectively;
5. approves the introduction of a 2012 Legacy Programme Small Grants Fund on a one-year basis, at a total cost of £17,000, as set out in section 6 of this report.

WINCHESTER TOWN FORUM23 January 2013CABINET13 February 2013PROPOSED GRANT ALLOCATIONS FOR 2013/14REPORT OF ASSISTANT DIRECTOR (ECONOMIC PROSPERITY)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.
 - b) project funding, which provides one off sums to support community building projects (eg refurbishing parish halls) or self-contained activities (eg setting up a new community group, producing a new website, running an event).
 - c) small grants, of up to £500, which provide a quick and easy option for groups in need of basic materials or equipment.
- 1.4 The budgets set by the Council at its meeting in February 2012 for 2012/13, allocated the following total amounts to each programme:
 - a) core funding: £692,600 (including £59,600 from the Town Account)

- b) project funding: £25,000
 - c) small grants: £15,000
 - d) apprenticeship incentive grants: £10,000
- 1.5 During the course of this financial year, a new programme of Micro Business Development Grants was introduced at the suggestion of Leading Members ([Portfolio Decision Notices 422 and 457](#) refer). A total of £10,000 has been made available for the scheme in 2012/13 and it is proving popular with small businesses across the District. It is therefore proposed that the same sum be identified for 2013/14 and included in this grants report for ease of reference: Member approval is sought for this allocation.
- 1.6 Following the annual application and review process over the winter, this paper outlines proposals for grant allocations under the Core Funding programme in 2013/14 and seeks Member approval for these allocations.
- 1.7 It also seeks approval of allocations for Project Funding, Small Grants and the Apprenticeship Incentive Grants.
- 1.8 Finally, a new, one-off scheme offering small grants for sports clubs as part of the Council's wider 2012 Legacy Programme is proposed at a total cost of £17,000 in 2013/14. Member approval is sought for the scheme, as set out in section 6 of this report.
- 1.9 All of these proposals are subject to final approval of the budget for 2013/14 by Council in February 2013.

2 The Core Grants Evaluation Process

- 2.1 The evaluation process has been led by the Portfolio Holder for Communities, Culture and Sport, in close consultation with the Portfolio Holder for Finance & Administration. These Members have formed the core of an evaluation panel which has included the Council's Assistant Director (Economic Prosperity), Funding and Support Officer and Project Accountant. Further input has been invited from officers working with the core funded organisations, and from other Portfolio Holders where relevant. Following soon after the round of mid-year monitoring as it has, the process has been beneficial in developing understanding and co-operation between the Council and these VCS.
- 2.2 The situation for the sector has changed little since Members considered last year's core funding report ([WTF164](#), January 2012, refers). With public spending still squeezed, organisations continue to express concern about the diminishing availability of Core Funding nationally. Local authorities have traditionally underpinned the work of the not-for-profit sector by providing grants to cover costs such as paid staff, accommodation, lighting, heating, telephones and so on. These grants are important in enabling organisations to exist, but they are also seen as a mark of confidence by other funding

bodies that provide project funding, and so the key to securing other external funds.

- 2.3 Members and officers alike are keen to reduce bureaucracy, particularly for voluntary organisations which have limited capacity for paperwork. In view of this, those organisations considered to be official 'Partner Organisations' in delivery the outcomes of the Winchester District Community Strategy have not been asked to complete a full grant application but have been asked instead to submit draft Service Level Agreements for 2013/14 showing how the core funding will support their proposed activities.
- 2.4 This year, however, Partner Organisations which received £10,000 or above in 2012/13 were invited to make a short presentation to a panel of Members and officers about their key achievements for this year and their plans for 2013/14. This enabled the panel to consider 'value for money' in relation both to the amount of core funding given and the aspirations set out in the Winchester District Community Strategy.
- 2.5 Because current financial uncertainties increase the risk for the Council in funding not-for-profit organisations, additional financial monitoring information was requested from all applicants, providing the most up to date picture of each organisation's finances. They were also asked to identify the impact of a reduction in funding from the Council: most responded that this would result in a reduction in the number of hours of service provision and so the number of clients supported by their services. Many are taking steps to increase earned income (eg through commercial trading or fundraising events) and to reduce costs (eg through sharing staff with another organisation, or restructuring).
- 2.6 The Council has advertised a number of contract opportunities over the past two years offering the potential for local voluntary organisations to secure them and so generate new income. Although the Council has been commended for its clear specifications and user-friendly procurement process, it has become clear that voluntary organisations still need to work more closely with one another if they are to bid successfully for this new income. To date, only two not-for-profit organisations (Winchester & District CAB and Radian Housing) have won competitive contracts issued under the Council's commissioning framework. Work is already in hand – in partnership with Winchester Area Community Action – to build more effective bidding partnerships.

3 Partner Organisations

- 3.1 As the Council increased its focus on bringing about positive change under the outcome areas set of the Community Strategy, Members approved the designation of a number of Partner Organisations for 2012/13. These Partner Organisations were felt to be those most able to make impact under the Active Communities outcome of Community Strategy, in particular:
- a) in delivering one or more of the five priority areas of the Strategy over the coming three years (ie the wellbeing of older people; access to

- services; the wellbeing of those living in Winnall and those living in Stanmore; reducing our carbon footprint).
- b) working with our most vulnerable communities;
 - c) demonstrating financial resilience, and
 - d) demonstrating a positive approach to partnership working with the Council and with other funded partner organisations.
- 3.2 The intention was to draw up three year funding agreements with these organisations, but as the current Administration heads into its second year Leading Members are keen to review the Community Strategy and its five priorities in spring 2013. The panel therefore felt that no changes should be made to the current list of Partner Organisations (ie no removals and no additions) until next year's funding cycle.
- 3.1 As a consequence of this, it should be noted that a specific request for Partner Organisation status from Winchester Action on Climate Change has been deferred for consideration next year. However, discussions are under way with WinACC about the work it has been commissioned to do following the disestablishment of the Sustainability Officer post two years ago, with a view to providing an element of core funding from the commissioning budget allocated to this purpose. There would be no additional cost to the Council from this arrangement, and officers will complete negotiations in consultation with the Portfolio Holder for Environment.
- 4 Town Forum Allocations
- 4.1 The 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.
- 4.2 During the Core Grants cycle for 2012/13 allocations, the Forum determined that it would:
- a) seek to maintain 2012/13 levels of funding for Partner Organisations working in the Town area for proposed three year duration of the Partner Organisation funding agreements;
 - b) discontinue contributions for Core Grants to other organisations (ie non-Partner Organisations) from 2013/14, and reallocate this money – in the order of £5,000 – to a new and completely separate, small grants programme for Town-based projects and initiatives;
 - c) expect to be involved at an early stage in the process in discussions about contributions to future Core Funding allocations for Partner Organisations, once the proposed three-year funding period had elapsed.

- 4.3 The Town Account makes no contribution to the Council's Project Grants, to the Small Grants Programme or the two business-related grants programmes.
- 4.4 A meeting of the Winchester Town Forum (Town Account Grants) Informal Group took place on 11 December 2012 to consider allocations to Partner Organisations working extensively or predominantly in the Town area. The group consisted of Cllrs Collin, Pines, Tait, Witt and Prowse. They were not given information about General Fund allocations at that stage, because these were still under discussion.
- 4.5 However, the Panel was able to review the draft Service Level Agreements for 2013/14 which were submitted as part of the application process and Members of the Group were invited to comment on these, either at the meeting or subsequently.
- 4.6 During the Group's meeting, Members made the following observations:
- a) if proposals were made to disinvest significantly in organisations, in terms of allocations from the General Fund, the Town Forum should be given the right to review its proposed contributions;
 - b) it was helpful that officers were now collecting information on the split between Town-based service users and those from the wider District: this could potentially be used as a basis for the funding ratio between the General Fund and Town Account in future;
 - c) a meeting of the Group in spring 2013 would enable Town Forum to be better integrated into the 2014/15 Core Funding process (eg by devising specific questions relevant to the Town Forum contribution for the application form);
 - d) officers should take steps to ensure that activities designed for young or vulnerable people were run by properly trained/qualified individuals.
- 4.7 The Group's proposed allocations from the Town Account are set out in Appendix 1, alongside the proposed General Fund allocations. Town Forum Members are asked to endorse these allocations and recommend them to Cabinet as part of the overall budget for Core Funding in 2013/14 and as part of the Town Account 2013/14 Budget.
- 4.8 Members of the full Town Forum had previously approved the detail of a new and separate Small Grants Programme for voluntary organisations providing services for residents of the Town area ([WTF183](#), November 2012 refers). This will be instead of making contributions to Core Funding for other voluntary organisations, and – as can be seen from Appendix 1 – leads to a reduction in overall funding for some. The paper proposed to make first payments from the new Town Forum Small Grants Programme from June 2013.

4.9 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 we accept no public participation regarding specific grant applications – this includes non-Forum Councillors speaking from the floor.
- Members of the Forum 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 who have personal and prejudicial interests (ie an office-holder) 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.

Members are requested to notify the Democratic Services Officer, Colin Veal (cveal@winchester.gov.uk 01962 848 438) in advance of the meeting.

5 General Fund Allocations

5.1 The Portfolio Holder for Communities, Culture and Sport adopted the following principles in considering allocations for 2013/14:

- a) the need to identify savings across the Council's budgets;
- b) the wish to support the stability and sustainability of Partner Organisations by seeking to maintain 2012/13 levels wherever possible;
- c) the expectation that Core Funding should only be allocated where it could genuinely be said to be paying for overheads, as opposed to projects or other one-off purchases that might be funded from other programmes or by other agencies;
- d) the Council keep to a one year funding agreement for 2013/14, to allow for any changes to the Partner Organisation list which might follow the Community Strategy review.

5.2 The proposals are set out in full at Appendix 1. It is not proposed to itemise them here, but Members may wish to note the following:

- i) it was agreed by Members last year ([WTF164](#), January 2012 refers) to meet core funding requests from three housing-related organisations (Keystone Winchester Churches Housing, Winchester Churches Night Shelter and Winchester Rent Deposit Scheme) from the Council's

Government grant for preventing homelessness for as long as this was available. These grants are administered direct via the Council's Strategic Housing Team. Officers from that Team, based on a Service Level Agreement which ensures there is a clear fit with wider initiatives to reduce homelessness, in keeping with the Council's Change Plans.

- ii) new applications from Winchester Street Dance Academy and Brendoncare Club Hampshire have not been accepted, but applicants will be considered under the Active Communities Project Grants scheme for 2013/14.
- iii) new applications from three organisations for much smaller amounts have not been accepted, but applicants will be considered under the Small Grants scheme for 2013/14.
- iv) at the time of writing, discussions are taking place which could lead to the delivery of Hat Fair in 2013/14 and subsequently by Theatre Royal Winchester (albeit employing the same Artistic Director and seasonal production team). On the basis of what has been presented to the evaluation panel, it is proposed that the grant allocation be ring fenced for delivery of the festival in 2013 by Theatre Royal Winchester, but on the proviso that the Portfolio Holder may review this (under the portfolio holder decision-making scheme) should the Theatre's Board not give its final approval to the proposals at its meeting on 4 February 2013.
- v) Over the past year, there have been county-wide discussions about the provision of support for the VCS. In Winchester, this support is provided by the local 'infrastructure body' known as Winchester Area Community Action (WACA). WACA traditionally receives a Core Grant from both the City and County Councils. A separate paper will be brought before Cabinet early in the new financial year setting out options for delivering this support in future years and this may have an implication for WACA's Core Funding. Appendix 1 therefore includes a proposed *maximum* Core Grant for 2013/14, which will be payable on a pro-rata basis according to any Member decisions in relation to sector support taken in the spring.

5.3 Questions raised by the evaluation panel about individual organisations have been fed back for answers. Should it be that a satisfactory answer is not forthcoming, the Assistant Director will seek direction from the Portfolio Holder and decide whether to withhold the proposed grant.

6 2012 Legacy Programme – Small Grants

6.1 One of the strands of the emerging 2012 Legacy Programme for the Winchester District outlined at the September meeting of Council meeting was:

“supporting grassroots sport in clubs and societies across the District, helping them to nurture talent and provide opportunities for all”.

- 6.2 The Council can provide this support by introducing a Legacy Programme Small Grants Fund for sports and physical activity clubs across the District in 2013/14. This would be similar to the existing Small Grants Programme, but ring-fenced for clubs wishing to buy equipment, training, kit or other modest, one-off purchases which would help the clubs to increase participation by Winchester residents of all ages and abilities.
- 6.3 No new criteria would be introduced, other than the objective in paragraph 6.1 above, but there would be careful targeting of clubs to ensure high levels of awareness and take-up.
- 6.4 The Fund is envisaged as a one-off initiative for 2013/14, but Members can review its success towards the end of next year as part of 2014/15 budget considerations.
- 6.5 A total of £17,000 has been identified in the General Fund budget proposals for next year, which includes £15,000 for grants and £2,000 for administration of the scheme for which there is otherwise no capacity.
- 6.6 Members are asked to approve proposals for the 2012 Legacy Programme Small Grants Fund, subject to wider consideration of the Council budget for 2013/14.

OTHER CONSIDERATIONS:

7 COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 7.1 Allocation of core 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. In particular, organisations are required to demonstrate as part of the evaluation process how they support delivery of one or more of the five priority areas of the Strategy.
- 7.2 Service Level Agreements attached to the larger grants are linked back to the Change Plans, 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 The Trinity Centre and Theatre Royal Winchester.
- 7.3 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.

8 RESOURCE IMPLICATIONS

- 8.1 The total grants budget proposed for **Core Grants** for not-for-profit organisations in 2013/14 is £632,700 (compared with £677,600 in 2012/13 and £721,328 in 2011/12).. his does not include the three organisations proposed for funding from the Government Preventing Homelessness Grant which are shown separately on Appendix 1. On a 'like-for-like' basis, this represents a reduction of 12% over two years.
- 8.2 Of the 2013/14 figure, the Town Account is proposed to contribute £75,500 (including a contribution of £20,000 to Theatre Royal Winchester). The General Fund contribution would be £557,200 as set out in Appendix 1.
- 8.3 Allocations are also proposed on Appendix 1 for the two other schemes for **one-off grants** for not-for-profit organisations as follows:
- i) Project Grants £30,000
 - ii) Small Grants £15,000
- Demand for these grants in 2012/13 far exceeded these figures, particular in relation to Project Grants (which can fund building and refurbishment works). However, in line with advice that Core Funding is the hardest to obtain for most organisations, this is considered to be a reasonable balance.
- 8.4 Allocations are also proposed in Appendix 1 for **two schemes to support local employment** as follows:
- i) Apprenticeship Incentive Grants £10,000
 - ii) Micro-Business Development Grants £10,000
- 8.5 New for 2013/14 is the proposal for a **2012 Legacy Programme Small Grants Fund**, at a total cost of £17,000 to include a £2,000 contribution towards administration. Officers are considering the best way to resource this efficiently (eg commissioning the Sports and Physical Activity Alliance; temporarily increasing the hours of the Funding and Support Officer).
- 8.6 Finally, Members should note that there is currently £12,550 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 continue this practice. Monies are released via the Portfolio Holder Decision Notice process, giving all Members the opportunity to comment on proposed allocations as they arise during the year.
- 8.7 It should also be noted that the spreadsheet does not include the other one-off grants made to organisations during the year, nor contracts which have been let for services/projects commissioned by the Council. This is no different from previous years, but the Council is committed to transparency and a comprehensive rolling record is currently being developed for publication on the Council's website in the new financial year.

9 RISK MANAGEMENT ISSUES

- 9.1 All applications for Core Grants are required to meet certain standards in relation to good governance, good management practice and sound financial management.
- 9.2 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 or financial practice, and issues are investigated.
- 9.3 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; financial monitoring as part of more comprehensive mid year reviews, etc.
- 9.4 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.
- 9.5 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, financial management and service delivery. Organisations are not permitted to change the use of the approved grant unless otherwise agreed in writing by the City Council.

10 EQUALITIES

- 10.1 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.
- 10.2 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.
- 10.3 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, because there is generally modest change to allocations in 2012/13 and new Government guidance encourages proportionality, officers are carrying out a 'light touch' review on the allocations at the time of writing. Moreover, where there are reductions proposed to some of the larger grants, organisations have been given plenty of notice (two years) which has in turn given them scope to adjust business models and operations so as to avoid undue negative impacts on any one equality group.
- 10.4 It is expected that findings of the light touch assessment will be very similar to last year, leading to one recommendation which was that

“the council works with its Partner Organisations to include useful, appropriate and proportionate equality monitoring requirements in the evolving detailed service level agreements, and requires them to provide evidence that they are promoting an active policy to make services accessible to vulnerable/minority groups to meet their needs.”

This work is now in hand, in partnership with Winchester Area Community Action, since the appointment of a Funding and Support Officer in September 2012.

- 10.5 Officers will provide a verbal update of any other significant findings at Town Forum and Cabinet so that Members can take account of this in agreeing the recommendations on this report.

BACKGROUND DOCUMENTS:

Notes of informal meetings of grants panels (General Fund and Town Forum)

APPENDICES:

Appendix 1 - Proposed Grant Allocations for 2013/14

Appendix 1: Proposed Grant Allocations 2013/14

Organisation	Actuals for 2012/13			Requested	Recommendations for 2013/14			Description
	General	Town	Awarded		General	Town	Recommended Award	
Partner Organisations								
Theatre Royal	148000	20000	168000	168000	135000	20000	155000	Reflects reduction target set in 2010/11
Hat Fair	28000	3500	31500	31500	21000	3500	24500	Reflects reduction target set in 2010/11 (ring fenced for delivery of the Hatfair pending discussions with the Theatre Royal)
Trinity	87900	11100	99000	99000	83000	11100	94100	Represents 5% reduction in GF allocation (no reduction in 2012/13)
WACA	89100		89100	89100	84500		84500	Represents 5% reduction in GF allocation - payable pro rata, subject to further Cabinet paper in the spring
CAB Winchester & District	156000	20000	176000	176000	148200	20000	168200	Represents 5% reduction in GF allocation
Carroll Centre	11000	4000	15000	15000	11000	4000	15000	No change
KAYAK (Youth Options)	9000	3000	12000	12000	9000	3000	12000	No change
Home Start Meon Valley	12000		12000	12000	10000		10000	Represents 17% reduction in GF allocation-comfortable reserves
Winnall Rock School	5000	3000	8000	12000	5000	3000	8000	No change
Home Start Winchester & District	5000	1700	6700	8000	5000	1700	6700	No change
Age UK	5000	1500	6500	6500	5000	1500	6500	No change
Winchester Live at Home	5500	500	6000	6000	5500	500	6000	No change
Winchester Young Carers	2000	2000	4000	4000	2000	2000	4000	No change
Activ8 Holiday Club (held @ Winnall Com Assoc)	3000	1200	4200	4200	3000	1200	4200	No change
Blue Apple	2000	3000	5000	8500	3500	3000	6500	Represents 75% increase in GF allocation - to reflect growing demand
Meon Valley Carers	2000		2000	4000	3000		3000	Represents a 50% increase - reflects transport costs around Meon Valley
Winnall Junior Youth Club	1000	1000	2000	2000	1000	1000	2000	No change
NWYCA	1500	500	2000	0	0	0	0	Withdrew application for core funding
	573000	76000	649000	657800	534700	75500	610200	
Other Organisations								
South Wonston Table Tennis Club				200	0		0	New this year - referred to small grants programme
Winchester Local Area DofE Committee				500	0	0	0	New this year - referred to small grants programme
12th Winchester Green Jackets Scout Group				600	0	0	0	New this year - referred to small grants programme
Winchester MayFest 2013	500	500	1000	1000	500	0	500	No core funding from TF
Beat Winchester				1290	0	0	0	Not prioritised for core funding
Denmead Community assoc				1600	0		0	New this year - not eligible for core funding
Bishops Waltham Festival	2000		2000	2000	2000		2000	No change
Bumps to Bundles	1500	0	1500	2400	0	0	0	Not prioritised for core funding
Winchester Festival	2000	1000	3000	3000	2000	0	2000	No core funding from TF
Relate	3500	0	3500	3000	1500	0	1500	43% decrease in GF allocation - low priority
Olive Branch	1000	100	1100	3000	1000	0	1000	No core funding from TF
Winchester Youth Counselling	2000	1000	3000	5000	3000	0	3000	50% increase from GF allocation but no TF contribution
Brendoncare Club Hampshire				6220	0	0	0	New this year - referred to Active Communities Project Grants
Rural Theatre and Dance	7500		7500	7500	7500		7500	No change (ring fenced)
Winchester Detached Youth Project (Street Reach)	5000	1000	6000	12544	5000	0	5000	No core funding from TF
Winchester Street Dance Academy				13300	0	0	0	New this year - referred to Active Communities Project Grants
WinACC				14400	0		0	To be funded via commissioning budgets to support sustainability programme
	25000	3600	28600	77554	22500	0	22500	
Other Proposed Grant Schemes								
Active Communities Project Grants	25000		25000		30000		30000	Reflects 20% increase - reflects pressure on Project Grants programme
Small Grants	15000		15000		15000		15000	
Town Forum Small Grants						5000	5000	New this year
Micro Business Development Grants	10000		10000		10000		10000	Programme introduced mid-year 2012/13 and not reflected in full year grants budget. They were funded with £5k from eco dev budget and additional £5k from General Fund later in the year.
Apprenticeship Incentive Grants	10000		10000		10000		10000	
2012 Legacy Programme Small Grants					17000		17000	New this year
	60000	60000	60000		82000	5000	87000	
Totals								
Partner Organisations	573000	76000	649000	657800	534700	75500	610200	
Other Organisations	25000	3600	28600	77554	22500		22500	
Other Grant Schemes	60000		60000		82000		87000	
	658000	79600	737600	735354	639200	80500	719700	
Target - including £57k 13/14 saving							670600	
Housing Organisations Funded from Government Grant for Preventing Homelessness								
Keystone Winchester Churches Housing			8000				8000	
Winchester Churches Night Shelter			5000		Under negotiation with Housing Team		5000	Exact amounts under discussion, but likely to be similar to 2012/13. To be funded from Govt Preventing Homelessness Grant.
Winchester Rent Deposit Scheme			2000				2000	
			15000				15000	