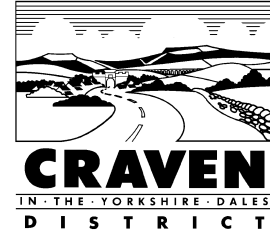


Policy Committee – 3rd November 2015

CRAVEN COMMUNITY CORE FUNDING GRANTS UPDATE



Report of the Chief Executive

Ward(s) affected: All

1. **Purpose of Report** –

To update members on the work of the 8 Community Organisations core funded for 2014/15 and 2015/16 and the progress they have made towards securing their longer term sustainability.

2. **Recommendations** –

Members are recommended to:

2.1 Note the content of the report

2.2 Commit to providing ongoing funding of £20,000 to Citizens Advice Craven and Harrogate Districts and for a Revenue Bid for £20,000 to be submitted for ongoing funding for CAB for 2016/17 onwards.

3. **Background**

3.1 On 17th March 2014, Policy Committee approved Core Funding to the following 8 local Community Organisations.

- Citizens Advice Craven and Harrogate Districts
Funding Awarded : Year 1 £17,704 Year 2 £17,000.
- Craven Volunteer Centre
Funding Awarded : Year 1 £5,900 Year 2 £5,000.
- Independent Domestic Abuse Service
Funding Awarded : Year 1 £4,000 Year 2 £4,000.
- Settle Area Swimming Pool
Funding Awarded : Year 1 £18,000 Year 2 £16,000.
- Glusburn Community and Arts Centre
Funding Awarded : Year 1 £5,900 Year 2 £5,000.
- Age UK North Craven - Village Agent Scheme.
Funding Awarded : Year 1 £4,000 Year 2 £4,000.
- Ingleton and District Tradespeoples' Association
Funding Awarded : Year 1 £4,500 Year 2 £3,500.
- Skipton Baptist Church - Food Bank
Funding Awarded : Year 1 £10,000 Year 2 £9,000.

AGENDA ITEM 10

- 3.2 Successful applicants were notified that funding in the second year could not be guaranteed as payment would be subject to a satisfactory review of progress and delivery in the first year and the willingness of the organisation to work with the Council to explore alternative funding streams.
- 3.3 In March 2015 the Community Grants Sub-Committee was presented with an update report detailing how the 8 core funded organisations were delivering against their original agreed service outputs and what measures they had been taking to explore the longer term sustainability of their services following the completing of the two years core funding support from the Council.
- 3.4 The Community Grants Sub-Committee resolved that “subject to ongoing monitoring by the Partnerships Officer, this Sub-Committee is satisfied that each of the core funded organisations has made satisfactory / is making sufficient progress with implementation of their delivery plans to enable release of their provisional funding awards for 2015/16.” (CG.71/14-15).
- 3.5 Following confirmation by the Community Grants Sub-Committees that it was satisfied the 8 organisations progress, the Partnership Officer has been working with the groups to identify revised outputs and delivery plans for 2015/16 and to identify ways in which CDC can provide support to the organisations as they develop sustainable plans for their future. A summary of progress with each organisation is given at Appendix A and further information will be available when organisations submit their first six months progress reports which are due by the end of October 2015.
- 3.6 Through ongoing discussions with core funding organisations it is apparent that some organisations are in a far better position to be able to obtain alternative ongoing funding or develop income streams.
- 3.7 A notable exception is Citizens Advice, during the last financial year they were able to identify significant efficiency savings by merging the separate Bureaus of Craven, Harrogate and Ripon. This has led to a reduction in their overheads of £12,000 in 2015/16 and a further £7,250 in 2016-17 and also ensured that staff resources are utilised more efficiently and effectively. However they are now in a position where they feel that they may be unable to continue to provide a permanent office in Craven without ongoing funding from the Council.
- 3.8 In order to satisfy national Citizens Advice criteria they are required to deliver a certain level of service and this has to include face to face advice. Without premises they are concerned that they would probably lose volunteers and end up delivering a very basic outreach type service to far fewer clients.
- 3.9 Through its office at Skipton, outreach services in Settle Health Centre, Ingleborough Community Centre & Bentham Medical Practise and home visits CAB currently sees over 1600 people from across Craven every year. A quarter of these people have physical disabilities or long term ill-health conditions and many receive debt, benefits or employment advice. As financial hardship is one of the main reasons people access CAB it would be inappropriate to charge for services.

AGENDA ITEM 10

- 3.10 Whilst CAB raise some income from fundraising and personal donations they are reliant on funding from statutory agencies.
- 3.11 CAB report that the current level of funding from CDC is lower than any other district council in North Yorkshire and with the merging of the Craven Ripon and Harrogate Bureaus they need to demonstrate that the office in Craven is self-supporting and not using Harrogate Borough Council grant monies.
- 3.12 The cost of delivering the service in Craven is £82,250 which includes £50,000 in wages, £12,250 in rent for St Andrews Church Hall and use of Settle Health Centre, Ingleborough Community Centre and Bentham Medical Practise and other overheads of £20,000.
- 3.13 Income for the current year is made up of £34,649 from NYCC, £20,000 from CDC, £5,000 from Skipton Building Society and £5,000 from local charities & personal giving. CAB are confident they can make up the additional £17,601 from fund raising and reserves for the current year however without the £20,000 from CDC in future years they feel the service would cease to be viable.
- 3.14 Without premises CAB would only be able to deliver a very basic outreach service and would be able to see far fewer clients than the current 1650 per year. CAB already have a 2 week wait for non-urgent appointments which indicates the current demand for the service any reduction in the number of people they are able to support would have a significant impact on local people experiencing hardship.
- 3.15 **Conclusion**
By making a commitment to the CAB the council is making a commitment to supporting its residents. The advice provided is free, independent, impartial , confidential and covers all areas of civil society Outcome reports show that the advice provided enables people to be both better off but also to live better more secure lives.
- 3.16 It is therefore recommended that the Council continue to provide ongoing financial support of £20,000 per year to allow Craven, Harrogate and Ripon Citizens Advice to continue to provide a permanent office in Craven District.
- 3.17 Members are requested to:-
- 1) Note the content of the report
 - 2) Commit to providing ongoing funding of £20,000 per year to Citizens Advice Craven and Harrogate Districts

Implications

- 4.1.1 **Financial** – A Revenue Bid for £20k will be submitted for 2016/17 as part of the budget setting process.

AGENDA ITEM 10

4.2 **Legal Implications –**

The Council is empowered under the Localism Act 2011 (General Power of Competence) to authorise expenditure benefiting local communities.

All organisations awarded funding are required to enter into a funding agreement with the Council. The role of the agreement is to establish the terms and conditions for receipt of the funding, such as requirement to provide progress reports to enable the Council to monitor implementation of the project and achievement of the proposed outputs.

4.3 **Contribution to Corporate Priorities –**

The provision of core grants contributes to the delivery of the Council's priority to work with communities by providing support for community based groups to undertake initiatives aimed at improving their local community.

4.4 **Risk Management –**

Performance monitoring will be on-going to ensure that the recipients of the funding are delivering and meeting the terms and conditions stated in the funding agreement. Regular progress reports will be presented to the Community Grants Sub-Committee.

5. **Consultations with Others –**

CAB

6. **Access to Information: Background Documents –**

None

7. **Author of the Report –**

Kate Senior, Partnerships Officer
Telephone: 01756 706414
E-mail: ksenior@cravenc.gov.uk

8. **Appendices –**

Appendix A – Progress Reports for Core Funded Organisations

Citizens Advice Craven and Harrogate Districts
Craven Volunteer Centre
Independent Domestic Abuse Service
Settle Area Swimming Pool
Glusburn Community and Arts Centre

AGENDA ITEM 10

Age UK North Craven - Village Agent Scheme.
Ingleton and District Tradespeoples' Association
Skipton Baptist Church - Food Bank

APPENDIX A

Progress Reports for Core Funded Organisations

Organisation Craven Citizens Advice Bureau

Grant Awarded Year 1 £17,704 Year 2 £17,000

Special Grant Conditions and Actions Taken

1. The Service shall continue to have a local base / presence in Craven.
2. Service standards and processes for obtaining customer feedback to measure the level of satisfaction are to be agreed in consultation with the Council's Housing Services Department.

Craven & Harrogate CAB continues to have a base in Skipton and deliver outreach as needed across the District and are working with the Council's Housing Services Department to review how customer satisfaction is measured.

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed Target	Q1/Q2	Q3	Q4	Total	Comparison to agreed Target
Number of clients receiving general advice	1650	818	422	403	1643	99.6%
Number of clients receiving specialist benefits advice	160	134	50	57	241	151%
Number of clients receiving specialist employment advice	40	28	14	12	54	135%
Number of clients receiving specialist debt advice	160	75	55	31	161	101%
Number of new volunteers recruited and trained	10	3	5	2	10	100%

Implementation of Delivery Plan is on track and the organisation has achieved the agreed outputs.

The merger of the bureau has not hampered advice work in any way as staff hours were increased in Craven to cover the work of the manager who has become Chief Executive of the parent organisation.

AGENDA ITEM 10

CAB have continued to participate in local networks, principally CVAN and attended Welfare Reform and housing meetings at the district council and have introduced Advice Guide and First Contact to over 200 frontline workers as part of the CVAN project.

Clients advised:

Of the total 1643 unique clients advised - 524 (32%) received advice and casework support for their problems. These were in the following primary topic areas. Benefits 251, Debt 161, Employment 54, Homelessness 43, Relationship breakdown and family issues – 15. Overall each client received advice on an average of 4.7 separate issues.

Homelessness – 43 clients have been advised, casework carried out and had their homelessness situation prevented. The rating for homelessness does not equate to the P1E statistics because these are stricter than our recording of homelessness statistics.

Financial outcomes

Income maximised £350,000, Debt written off £180,000 Debt clients advised – 170

Mental health clients advised - 91

Clients with physical disabilities or long term ill-health – 400

CVAN contacts – over 200 volunteers trained in access to advice, 60 clients supported through the special project.

The CAB is known and trusted by many of the most vulnerable people in the community because they are able to offer practical advice and support to enable them to receive income (through getting their benefits in payment), help them to manage their money and ensure they have secure housing through negotiation with landlords (both the council, social housing and private landlords).

Some of our poorest clients live in rural areas where their rental costs are not covered by the local housing allowance (due to us being in the Bradford broad market area) and their travel costs are extremely high if they do not own a car. As well as maintaining outreaches CAB offer small cash payments for travel costs from the Action on Poverty Fund.

CAB are now receiving reports that the impact that Universal Credit is having on clients in rented property where their housing benefit is not paid for 5 weeks after their application is made. This is placing new claimants immediately in rent arrears and if they already have existing arrears, or have private landlords who are unsympathetic they may find themselves threatened with eviction. CAB provide an advocacy function in negotiating with landlords to enable to remain in their homes whilst their benefit issues are resolved.

CAB have maintained outreaches in rural areas so that clients can receive face to face advice at a low cost to themselves and are increasingly trying to make service more accessible in all localities and through the phone and email. However they are only able to answer 30% of incoming calls to the Adviceline and have a 2 week wait for non-urgent appointments due to demand for our service.

Figures for rural clients are :- Settle –6%, Hellifield and Long Preston – 3%, Bentham - 5%, Ingleton and Clapham and Penyghent - 9%

AGENDA ITEM 10

Sustainability

Craven CAB has merged with Harrogate and Ripon. This has reduced Craven costs in 2015 – 16 by £12,000 and the projection for 2016- 17 is a further reduction of £7,250 meaning that the merger has delivered savings of 25% on core running costs pre-merger.

This has been done by effecting a staffing restructure, and sharing strategic costs and services. This has now given the bureau a solid basis on which to go forward in planning the future and has resulted in coherent level of support for front line advice in all three offices. There was no charge to the Craven bureau for the costs of the merger as the process was supported by Citizens Advice nationally.

CAB are now planning to upskill their volunteers to take on cases that were historically funded by caseworkers. Craven is an office which has high levels of volunteering, which allows for a highly flexible service which can target advice where the need is greatest, this enhances sustainability.

For example as the need for benefits advice has overtaken debt generalist volunteers have been able to deliver advice in that area. CAB are also looking at innovative ways to use their premises in order to improve the service offered to clients and the workspace provided for staff and volunteers.

In order to have a sustainable service the bureau will need to continue to receive core funding from its statutory providers - Craven District Council, Harrogate Borough Council and North Yorkshire County Council.

CAB feel that they need to be realistic and state that the service could never be self-financing.

The bureau also receives funding for its Adviceline service from Citizens Advice North Yorkshire and York and collaborates as part of Citizens Advice North Yorkshire and York. It will be bidding to be a delivery partner in the Building Futures Together lead by Your consortium.

In addition the bureau bid for the Pensionwise Service from Citizens Advice nationally but was not successful. CAB are actively considering applying for funding to Airedale Wharfedale and Craven Clinical Commissioning Group and Mental Health Trust Funding.

CAB can also sometimes earn small amounts from consultancy and training services.

Currently looking at Lottery Funding for future delivery but this would require match funding.

Discussion with CDC Housing Team has confirmed that CAB are no longer receiving funding for the CAB Money Advisor role, the SLA ceased 31 March 2015.

AGENDA ITEM 10

Organisation Craven Volunteer Centre Funding

Grant Awarded Year 1 £5,900 Year 2 £5,000

Special Grant Conditions and Actions Taken

The Council would like to see more special projects / events being undertaken outside the Skipton and South Craven area.

CVC have increased activities in North Craven, have established a connection with Settle College have established a connection with Settle College through the Volunteering Fair which it is hoped will be an annual event. They have also held volunteering Events at Settle Library, Settle Folly, Looking Well in Bentham and Growing with Grace in Clapham.

CVC have recruited a volunteer advisor based at Settle Library to extend service in North Craven during 2015 and have applied to NYCC Stronger Communities for funding towards a project to further extend volunteering advice sessions into North Craven.

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed	Q1/Q2	Q3	Q4	Total	Comparison to agreed outputs
Number of new volunteers matched with suitable opportunities	500	305	128	145	578	116%
Number of new volunteering opportunities registered	80	60	28	16	104	130%
Number of events, workshops attended and or organised to raise awareness of volunteering	6	7	10	13	30	500%

CVC have over achieved on all agreed outputs, achieved the milestones set and in most cases have exceeded them. They have delivered work as set out in the Delivery Plan, provided informative Monitoring Reports and monthly updates on local volunteering opportunities for CDC staff.

Sustainability

CVC have been successful in obtaining £14,000 in vouchers through the Big Assist (a collaboration between NCVO and the Big Lottery) which has enabled them to engage consultants to help create a 5 year strategic plan which defines key, deliverable development projects and helps with deciding which services we could charge for (and what should remain free), establish how much they can charge and how they can convince people to pay for some of our services. This will help to ensure long-term sustainability.

AGENDA ITEM 10

CVC have also undertaken visits to Leeds VC and Bradford VC through the Big Assist peer mentoring scheme. This has allowed us to learn about Leeds' Employer Supported Volunteering Programme (something we are interested in developing further) and to learn from Bradford which services they charge for as well as how to deliver training to groups on the changes to the new Do-it system (National Volunteering Database) which has come into force in 2015.

CVC have recently obtained some more vouchers from Big Assist to enable them to employ a consultant to work on amending their governing document to ensure that when look at diversifying our income streams e.g. through fees, this is in accordance with Charity Commission guidelines.

CVC are continuing to work with Big Assist to explore diversifying their funding schemes and have been offered CDC support to take these plans forward.

AGENDA ITEM 10

Organisation Independent Domestic Abuse Service

Grant Awarded Year 1 £4,000 Year 2 £4,000.

Special Grant Conditions and Actions Taken

Separate income and expenditure statements and outcomes data are maintained for Craven District.

Accounts have been maintained and provided to clearly show income and expenditure on Craven Service.

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed Number	Q1/Q2	Q3	Q4	Total To Date	Percentage of agreed outputs
Number of victims of domestic abuse supported	148	129	49	52	230	155%
Number of professionals trained to raise awareness of the causes and impacts of domestic abuse	60	23	10	0	33	55%

Additional Delivery Plan outputs include

Freedom programme - 20 victims supported this year.

Outreach support for children- 13 Children supported this year.

Respect Programme- 8 Families completed the programme this year.

253 year 6 pupils from schools across Craven educated about Healthy Relationships.

IDVA court support. 34 adults supported this year.

More victims than anticipated (approximately 50% more) have been provided with one to one support. This is positive for victims. However, it has put additional pressures on the team and has meant that they have been unable to facilitate other areas of our work such as the Freedom Programme, an additional Freedom Programme is planned for autumn.

IDAS have also started a 24 hour domestic abuse helpline to run across the county.

Sustainability

In November 2014, IDAS were successful in a countywide bid to provide IDVA and ISVA services. This has provided some security for this service but does not provide all funding for current Craven service.

Group have requested support with marketing and communications, identifying low cost rooms to rent across the district, better links to new health services and information about

AGENDA ITEM 10

relevant funding opportunities. Information about several funding sources have been forwarded to the organisation.

Organisation Settle Area Swimming Pool

Grant Awarded Year 1 £18,000 Year 2 £16,000

Special Grant Conditions and Actions Taken

Advice shall be obtained on both VAT registration and energy efficiency measures.

Settle Swimming Pool have fully explored options for VAT registration.

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed Number	Q1/Q2	Q3	Q4	Total To Date
Number of new users (additional on last yr)	Not set	-23	136	166	113
Number of new sessions	Not set		1		1
Total Users	Not set	9557	3510	4776	17843

Original application only included broad delivery planning based on sessional attendance. New management team are currently working on developing a detailed business plan. Settle Pool are also carrying out a number of business improvement activities including improving website and social media, pool maintenance in late December and additional sessions and activities. Further work regarding future business planning to take place during 2015-16.

Sustainability

Settle Swimming Pool has received support from several CDC staff over the last 18 months including, the Leisure Services Manager, the Sports Development Officer, Partnerships Officer, Strategic Manager for Planning and Regeneration.

CDC Staff have had several meetings and other correspondence with the Pool Management committee to discuss supporting the Pool to become more sustainable in the future (a log of this involvement is available if required). These discussions have focused on the need for a written development plan, technical support regarding the efficient running of the pool plant, the need to monitor pool use in order to maximise sessional income, additional activities/partnerships which could be used to increase pool income, future maintenance and development plans and pricing of school swimming sessions.

AGENDA ITEM 10

The Pool employed a new manager in November 2014 who has been tasked with increasing income and use of the pool and providing monthly progress reports to the management board.

They have also gained additional management support from new volunteers and are now able to monitor attendance levels more accurately.

They have been successful in securing funding support from Lloyds Bank Community Fund to provide extended services.

A pool operators course was run for Settle staff in May 2015 by Lloyd Hancox, Craven Swimming Pool and Fitness

Settle Pool Accounts for 2014-15 (showing a £23,380 surplus) received 25 June.
Friends of Settle Swimming Pool Accounts for Jan – Dec 2014 show £136,814.35 of available funds.

Settle Pool are also receiving support from CCVS to revise their governance structure, from NYCC Stronger Communities Manager and are applying for funding to assist them in developing a business plan.

AGENDA ITEM 10

Organisation Glusburn Community and Arts Centre

Grant Awarded Year 1 £5,900 Year 2 £5,000

Special Grant Conditions and Actions Taken

None specified

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed	Q1/Q2	Q3	Q4	Total	Comparison to agreed outputs
Number of film nights delivered	7	6	3	3	12	171%
Number of music/entertainment and cultural events delivered	4	2	1	2	5	125%
Number of people using the centre increased		12465	7645	8725	28835	

Glusburn Community and Arts Centre are making good progress towards delivering the activities set out in the Delivery Plan and achieving agreed outputs.

Sustainability

CDC Arts Development Partnerships Officers have been in regular contact with the Chair and Development worker to keep up to date with how their plans for increased sustainability are progressing and to offer advice and support.

Particular areas of discussion included the need to have a clear forward plan of physical improvement works, the need to fully understand current levels of occupancy on a room by room basis, the need for clear and realistic pricing and potential sources of income and grant funding.

Glusburn Community and Arts Centre are continuing to work on their longer term business planning and are receiving regular support from CCVS to develop a new business plan and Funding strategy.

They have also taken the following actions to increase sustainability.

- Installation of new boilers has led to a significant reduction in energy consumption.
- Three regular users sponsored by local companies who wish to support the groups every year.
- Developing a wedding reception package and looking at sponsorship for wedding licence.
- In the process of developing new website linked with social media as a tool of fundraising. Additionally the centre was given some IT marketing equipment by a local company.
- Further developing drama group by recruiting a producer for adult and youth productions.
- Leading and coordinating the project of improvement road access to the car park (with contribution from local businesses and residents).

AGENDA ITEM 10

Current support is being offered around planning new events and maximising local sponsorship opportunities. Any suitable funding opportunities or useful development information is sent through to the organisation.

They are also applying for funding to help them with their development plans.

Organisation Age UK North Craven - Village Agent Scheme

Grant Awarded Year 1 £4,000 Year 2 £4,000

Special Grant Conditions and Actions Taken

None specified

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed	Q1/Q2	Q3	Q4	Total	Comparison to agreed outputs
Number of activity sessions delivered	12	3	40	26	69	575%
Number of attendances by older people	144	42	290	316	648	450%
Number of volunteers recruited	11	4	8	6	18	164%

Applicant is making good progress towards achieving activities set out in the Delivery Plan. Agreed outputs have been met and exceeded.

Sustainability

Age UK North Craven is receiving CDC funding to deliver their Village Agents Project in Ingleton and Gargrave rather than to support their core services.

Village Agents is a two year pilot project which has received funding from Airedale, Wharfedale and Craven Clinical Commissioning Group for year one. Age UK are currently waiting to hear if the project will receive further funding after September this year.

I have met with the Village Agents Steering Group on 16 April 2014 and 10 April 2015 to discuss the progress of the project, two further meetings were planned for September 2014 and January 2015 but cancelled by Age UK.

I have discussed sustainability and continuation funding and asked for Age UK NC to identify a 'Plan B' should further funding from the CCG not be available, Age UK are currently undertaking some large pieces of strategic work and have asked for the meeting to take place once these have been completed.

I have offered support to Age UK NC regarding the developing the longer term sustainability of the project, however they are part of a national organisation and can draw on a range of central support services, in addition they have a healthy income from their local shops and services.

AGENDA ITEM 10

A request for updated work plans and financial information was sent to Age UK NC on 28 April 2015 so that a revised funding agreement could be prepared for 2015/16. This information has been supplied and is currently being reviewed in order to develop a funding agreement for 2015/16. In order to reduce running costs in year 2 Age UK are exploring actions as detailed below.

Developing a means of providing some of its practical one to one services as social enterprises, with full cost recovery. However, they suspect fees for day activities on their own will never fully cover costs as stand alone projects and will be subsidised by other Age UK activities.

Increasing the use of volunteers able to continue activities without direct input from staff to help keep costs down, continue to access small funds relevant to specific areas of work and work in partnership to share costs and explore funding opportunities. They have also successfully applied to the Age UK Testing Positive Communities Fund to specifically address the impact of loneliness in the areas we cover and complement the Village Agents project. Finally they are introducing suggested donations in order to avoid the assumption that attendance is always free and making greater use of venues made free as help in kind.

AGENDA ITEM 10

Organisation Ingleton and District Tradespeoples' Association

Grant Awarded Year 1 £4,500 Year 2 £3,500

Special Grant Conditions and Actions Taken

First Years funding to support the development of the Overground Underground Festival

Second years funding to support activity that will benefit Ingleton and subject to agreement between IDTA and the Council.

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

All the following agreed Milestones were delivered during 2014-15

- 2014 delivered including 3 new events (8 actual achieved)
- Benchmarking of attendance at 2014 festival completed
- Visitor information through on-line and on street surveying captured
- Community consultation exercise to inform Next Steps Report undertaken
- Next Steps Report produced & circulated for feedback
- Review of Festival Steering Group completed - with membership changed to include representation from a minimum of one new Parish within the North Craven area
- Adoption of Next Steps Report by Festival Steering Group
- One new organisation created
- One new part-time (freelance) job created

IDTA have submitted a business case for year two activities which has been supported by both Ingleton & Clapham Ward Members.

Sustainability

Year 1 Activities

The purpose of year 1 funding was to enable the Overground Underground Festival to expand and become more sustainable. The bid included a clear work program to deliver these outcomes which has been delivered. The final quarter of year one included the recruitment of a development officer who would develop the programme for 2015 and identify additional income sources.

The Partnerships Officer and Arts Development Officer met with the Festival Organisers on 26 January 2015 to discuss the project.

The new development officer had just started in post and plans for the 2015 festival were coming together. Areas discussed included sources of funding, how to increase awareness of the festival and ensure that it was effectively advertised, additional sources of support such as Plunkett Foundation, the importance of effectively measuring the economic impact of the festival in order to make a good case for funding support from local organisations in future years and ensuring that the Festival drove business into the town.

AGENDA ITEM 10

Since January 2015 the Festival has secured 11 new partnerships including Yorkshire Dales National Parks, North Yorkshire Libraries, North Yorkshire Police, North Yorkshire Fire Brigade Service, Ingleton Waterfalls Café, Ingleton Gym, Fitness Fix, Daleswear Camping, Ingleton Swimming Pool, local history expert Bernard Bond and Corio Raptor Care. The 2015 Festival will host 34 contributors and 48 events over a period of 3 nights and 2 days.

The Festival has for the first time sold advertising space in the programme which has resulted in 7 retail shops, 2 non-retail businesses and one major tourist attraction advertising and therefore raising additional revenue for the Festival. Whilst many events still remain free in 2015, several will have a token charge to participate. Contributors who are charging for an event will also be required to give a donation back to the Festival.

Yorkshire Dales Millenium Trust has submitted its Stories in Stone second stage application to the Heritage Lottery Fund, in which Overground Underground is a key partner. They will hear about the success of this bid in September 2015, to support the Festival's growth thereafter.

Year 2 Activities

During Year 1 it was agreed that the Ingleton Tradespeoples Association would develop a clear business case to identify how year 2 funding would be utilised.

Following discussions with several members of the Tradespeoples Association a proposal for how Year 2 funding would be spent was submitted by the group on 13 March 2015. This proposal was circulated to local Ward Members for comment and presented to the Community Grants Sub-Committee on 31 March 2015. This proposal was supported and will form the basis of the Year 2 Funding Agreement.

Year 2 activities are to fund an upgrade to the Tourist Information Centre sales area and the production of a promotional film to be used to promote Ingleton as a visitor destination. In order to benefit all of Ingleton's businesses and support the TIC to become self-funding. The primary method for this is to increase the number of sales within the TIC.

AGENDA ITEM 10

Organisation Skipton Baptist Church - Food Bank

Grant Awarded Year 1 £10,000 Year 2 £9,000

Special Grant Conditions and Actions Taken

None specified

Progress Towards Achieving Agreed Outputs & Implementation of Delivery Plan

Outputs	Agreed Number	Q1/Q2	Q3	Q4	Total
New satellite hamper stations established	Not stated	0	0	1	1
Network of partner agencies increased	Not stated	2	2	3	7
Number of new donation points and supporters	Not stated	3	3	0	6

First monitoring report was submitted late, following review of the report it became apparent that the project had started late and that once employed the Development Worker was employed for significantly fewer hours per week that set out in the original application.

For this reason payment were suspended until an acceptable revised delivery plan and financial profile were received (these were received on 13 March 2015 and payment made). Several meetings have taken place with the applicant in order to get the project on track and to revise the delivery plan and financial details for years one and two.

Sustainability

Year two of the project will focus on supporting the applicant to make the project more sustainable after grant funding support ends.

Meeting with the group took place on 11 June to discuss progress reports and costings. Organisation had received £10,000 in 2014-15 however at 31 March only £7,144 had been spent on eligible activities.

Discussed reasons for underspend – mainly due to underspend on salaries due to development worker working less hours than specified in original application, IT costs being lower as laptop not yet purchased, and marketing costs lower due to website costs being lower than originally anticipated.

Discussed objectives for the year and asked applicant to identify where they would like to utilise CDC officer support in order for project to become more sustainable. Applicant to further consider delivery plan for the year and also review budget.

AGENDA ITEM 10

Applicant has recently provided revised costings for year two which are currently being reviewed in order to develop year two funding agreement. Work with the group is ongoing to support them to develop the project and develop a sustainable future.