



**Dinas a Sir Abertawe**

**Hysbysiad o Gyfarfod**

Fe'ch gwahoddir i gyfarfod

## **Panel Ariannu Allanol**

**Lleoliad:** Ystafell Bwyllgor 5 - Neuadd y Ddinas, Abertawe

**Dyddiad:** Dydd Mercher, 10 Ionawr 2018

**Amser:** 2.00 pm

**Cadeirydd:** Cyngorydd Rob Stewart

**Aelodaeth:**

Cynghorwyr: J E Burtonshaw, M C Child, W Evans, R Francis-Davies, D H Hopkins, A S Lewis, C E Lloyd, J A Raynor a/ac M Thomas

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### **Agenda**

**Rhif y Dudalen.**

- 1 Ymddiheuriadau am absenoldeb.**
- 2 Datgeliadau o fuddiannau personol a rhagfarnol.**  
[www.abertawe.gov.uk/DatgeliadauBuddiannau](http://www.abertawe.gov.uk/DatgeliadauBuddiannau)
- 3 Cofnodion:** **1 - 3**  
Cymeradwyo a llofnodi, fel cofnod cywir, gofnodion y cyfarfod blaenorol.
- 4 Cyllid Compact Abertawe 2018/19.** **4 - 50**

**Cyfarfod Nesaf:** Dydd Mercher, 7 Chwefror 2018 ar 2.00 pm

**Huw Evans**

**Pennaeth Gwasanaethau Democraidd**

**Dydd Mercher, 3 Ionawr 2018**

**Cyswllt: Gwasanaethau Democraidd - 636923**

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City and County of Swansea

## Minutes of the **External Funding Panel**

Committee Room 5 - Guildhall, Swansea

Wednesday, 6 December 2017 at 2.00 pm

**Present:** Councillor C E Lloyd (Vice-Chair) presided

**Councillor(s)**

J E Burtonshaw  
A S Lewis

**Councillor(s)**

M C Child  
J A Raynor

**Councillor(s)**

W Evans  
M Thomas

**Officer(s)**

Stephen Holland  
Spencer Martin  
Carol Morgan  
Jeremy Parkhouse  
Paul Relf  
Jane Whitmore  
Gaynor Winsor

Senior Solicitor  
Voluntary Sector Relationship Coordinator  
More Homes Development Manager  
Democratic Services Officer  
External Funding Manager  
Partnership & Commissioning Manager  
Accountant

**Apologies for Absence**

Councillor(s): R Francis-Davies, D H Hopkins and R C Stewart

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### 23 **Disclosures of Personal and Prejudicial Interests.**

In accordance with the Code of Conduct adopted by the City and County of Swansea, the following interests were declared: -

Councillor A S Lewis – Minute No.25 – Innovative Housing Programme – To Support the Delivery of 2000 New Affordable Homes in Wales – Cabinet Member lead on Colliers Way and Parc Yr Helyg sites – personal.

### 24 **Minutes.**

**Resolved** that the Minutes of the External Funding Panel held on 4 October 2017 be signed and approved as a correct record.

### 25 **Innovative Housing Programme - To Support the Delivery of 2000 New Affordable Homes in Wales.**

The More Homes Development Manager presented a report that provided details of the Bid for Welsh Government Innovative Housing Programme – to support the delivery of 20,000 new affordable homes in Wales.

**Resolved that:**

- 1) The Phase 1 bid is approved retrospectively;
- 2) The submission of a second funding bid for Phase 2 by the Welsh Government deadline is approved.

**26 Swansea Compact Funding 2018/19.**

The Partnerships & Commissioning Officer presented a report which sought decisions upon applications to a one-off round of funding of the Swansea Compact Fund 2018/19.

It was proposed that the three services previously procured through the Change Fund by means of a contract, be rolled over for 6 months to allow for continuity whilst the commissioning process was progressed. The three current procured services were Swansea Council for Voluntary Services, Swansea Citizens Advice Bureau and Swansea Environmental Forum.

It was added that the remaining funding had been launched as an open funding round called the Compact Fund. All applicants had to link their applications, projects or core services directly to the Council Corporate Plan, explaining how they contributed to one of the five priorities.

Councillors requested that additional information be provided in respect of each applicant for Compact Funding

**Resolved that:**

- 1) Contract agreements are extended for 6 months of 2018/19 to the three existing organisations previously in receipt of a three year SLA;
- 2) The applications for Compact Funding are deferred to the next scheduled Panel meeting on Wednesday, 10 January 2018, in order for additional supporting information on each applicant to be provided.

**27 Exclusion of the Public.**

The Panel was requested to exclude the public from the meeting during the consideration of the item of business identified in the recommendations to the report on the grounds that it involved the likely disclosure of exempt information as set out in the exclusion paragraph of 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007, relevant to the item of business as set out in the report.

The Panel considered the Public Interest Test in deciding to exclude the public from the meeting for the item of business where the Public Interest Test was relevant, as set out in the report.

It was **Resolved** that the public be excluded for the following item of business.

**(Closed Session)**

**28 Overview of Current and Forthcoming European and External Funding Applications.**

The External Funding Manager presented a report to provide an update on planned European and other External funding applications and provided performance updates on projects previously approved by the Panel.

**Resolved** that: -

- 1) The updates on projects outlined in Sections 2 to 5 of the report, alongside detailed project performance information within the monthly monitoring report is noted.
- 2) The extension of the existing Workways+ Project to December 2022 is approved;
- 3) The submission of a Business Plan to WEFO to seek ESF funding to deliver the Swansea Working: Workways+ Short Term Unemployed project is approved;
- 4) Any additional VVP grant made available by Welsh Government to supplement the existing Property Enhancement Development Fund and Homes Above Shops schemes is approved.

The meeting ended at 2.31 pm

**Chair**

# Agenda Item 4



## Report of the Director of People

External Funding Panel - 10 January 2017

### Swansea Compact Fund 2018/19

#### Summary

<b>Purpose:</b>	To decide upon applications to a one-off round of funding of the Swansea Compact Fund 2018/19
<b>Policy Framework:</b>	Medium Term Financial Plan; Sustainable Swansea – fit for the future
<b>Consultation:</b>	Finance, Legal, Access to Services.
<b>Recommendation(s):</b>	It is recommended that: 1) Members consider which of the listed applications be supported for 2018/19
<b>Report Author:</b>	Spencer Martin
<b>Finance Officer:</b>	Chris Davies
<b>Legal Officer:</b>	Sandie Richards
<b>Access to Services Officer:</b>	Sherill Hopkins

#### 1. Introduction

##### 1.1 Background, Swansea Compact Fund

The Swansea Compact Fund is a single year open funding round to enable the transition from the Swansea Change Fund to a commissioned funding programme, with a small open round open to all Third Sector groups. The funding is not related to the previous Change Fund – although some of the applicants have previously been supported by the fund all groups have been made aware for three years the Change fund will end and have had sufficient time to plan exit strategies.

During 2018, we will work with the sector and citizens to co-produce contract specifications based on need. These will be advertised on Sell 2 Wales and go through the procurement process. Contracts will be awarded to the successful Third Sector applicants measured against specific service delivery arrangements and outcomes.

## **2. Open Funding Round**

The open funding round is called the Compact Fund. All applicants have to link their applications/projects or core services directly to the Swansea Councils Corporate Plan, outlining how they contribute to one of the five priorities.

Plus all applicants must:

- Be self-governing, not profit distributing, be for community/public benefit and have an appropriate signed constitution/governing document/rules.
- Have a bank account with at least two signatories in the name of the organisation applying for the grant.
- Have in place (or can show that they are actively working towards) an effective equality policy.
- Have in place (or can show that they are actively working towards) an effective green or environmental policy.
- Demonstrate sound financial management in particular for authorising and recording expenditure.
- Provide a set of their most recent financial accounts, signed as being audited or independently inspected (according to the level of the income and expenditure) or, in the case of recently formed organisations, a forecast of income and expenditure for the next year.
- Show evidence of local community support.

## **3. Applications**

3.1 23 applications for funding in 18/19 have been received by the closing date on 18<sup>th</sup> November 2017. Two of these were deemed ineligible. The total amount of funding requested by the remaining 21 applications equals £356,688, however there is only £146,000 available for allocation.

3.2 Applications are summarised in **Appendix A**.

## **4. Recommendations**

4.1 The open funding round grants are awarded following discussion on the merits of each application.

## **5. Equality & Engagement Implications**

5.1 Panel discussions will be required to include consideration of the equality impacts of funding applications in relation to the protected characteristics contained within the Equality Act 2010.

**6. Financial Implications**

6.1 Swansea Compact funding is allocated in line with budget available.

**7. Legal Implications**

7.1 The External Funding Panel is a decision making panel as ratified by Cabinet at its meeting of 18<sup>th</sup> November 2014.

**Background Papers:** None.

**Appendices:**

Appendix A - List of Applications – Swansea Compact Fund 2018/19

**01: EYST – Refugee and Asylum Advice Project****Grant Total: £25,855**

**The group:** Ethnic Youth Support Team provides advice information and support to BAME groups in Swansea.

**The project:** The request is for staffing (1 full time post) and core costs to enable the continuation of their 'Refugee and Asylum Advice Project'. The Project has been running since 2015 via funding from Henry Smith Foundation and has to date supported 1387 individuals in Swansea through 2055 advice sessions. The project offers advice on all issues faced by asylum seekers supported by a team of 20 volunteers. WG has recently funded a part time support worker to work alongside the full time post. The grant will cover the post from 1st July 2018 when current funding ends until 31st March 2019

**Stated Corporate Plan Priorities:** Safeguarding people, Tackling Poverty

<b>Expenditure</b>	<b>£</b>
Salary of Full-time Refugee & Asylum Advice Worker (£24,000 per annum plus NI)	£19,980
Desk Space	£3000
Volunteer Expenses	£1500
Phone Costs	£450
Stationery & printing	£450
Insurance contribution	£225
Staff & Volunteer Training	£250
<b>Total Expenditure (a)</b>	<b>£25,855</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£25,855</b>

<b>Project Outputs</b>	
Target No 1	<b>800 individuals</b> from Refugee & Asylum Seeker backgrounds will access the advice service and be better informed about and supported to access essential services and entitlements to keep them <b>safe</b> and secure
Target No 2	<b>200 individuals</b> from Refugee & Asylum Seeker backgrounds will have <b>reduced poverty</b> from <b>reduced digital exclusion</b> through access to EYST's IT facilities.
Target No 3	<b>40 Volunteers</b> from Refugee & Asylum Seeker backgrounds will have an opportunity to positively contribute to Swansea through <b>volunteering</b> at least 50 hours each – <b>tackling poverty &amp; promoting community cohesion</b>



Target No 4	<b>6 Organisations</b> will have improved access to and understanding about refugees and asylum-seekers from working in partnership with the project – <b>reducing social exclusion</b>
Target No 5	<b>4 positive stories</b> to be publicised in local media to highlight positive contribution of refugees and asylum seekers to local community – <b>improving community cohesion</b>

### **Exit Strategy provided by the applicants**

“The Refugee & Asylum Advice Service has already proved itself to be hugely needed and the service delivery model we have developed is highly successful, so much so that we have successfully made the case to Welsh Government to provided additional resources to meet this need via a 2 day a week funded post via the Asylum Rights Programme. We will continue to identify potential funding sources to meet the needs of this growing and vulnerable section of the community in Swansea.

Beyond March 2019 we would hope for this service to be funded through the planned commissioning model to meet the needs of Swansea’s diverse communities, and will be active participants in co-production discussions to develop this model.

As an organisation we have a business and funding plan to continue to diversity our funding streams, and already have diverse funding streams from both statutory and charitable funding sources. We also have an income generation strategy through continuing to deliver training, centre hire, and our community design service.

We also place a strong emphasis on partnership working including with Third sector and public sector partners, and have already had joint projects with Welsh Refugee Council, African Community Centre, SBREC and others. We will seek to continue to work in partnership with these organisations and others in order to look to share resources and therefore reduce costs.”

### **Departmental/Officer Comments:**

The Group have been awarded a number of WG funding programmes for national and local projects. There are 2 Refugee and Asylum seeker posts in position and a Part time Consortium Project.

## 02: SBREC – Core Funding

**Grant Total: £30,000**

**The group:** Swansea bay Regional Equality Council provides support, advice and information to BAME clients as well as other protected characteristic groups.

**The project:** A contribution to the core funding of the organisation. The total core costs equate to £85k including salaries, utilities, rent and office costs

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Transforming our Economy, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Management and admin salaries	43,820
Traveling and subsistence	350
Premises costs (rent, water rates, heating /lighting, cleaning)	19,900
Telephone, printing stationary/ postage , advertising	2,000
Sundry expense /hospitality	500
Tutor costs	17,280
<b>Total Expenditure (a)</b>	<b>£ 85,000</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Home Office –secured	16,000
Job Centre Plus –some secured	39,000
<b>Total Income (b)</b>	<b>£55,000</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£30,000</b>

<b>Project Outputs</b>	
Target No 1	To provide workshops in Communities First Area to 100 people to build cohesion and understanding of each other
Target No 2	Provide one to one advocacy support to 200 people from variety of communities who will have equitable access to service to promote independence and quality of life
Target No 3	Deliver ESOL sessions to 90 learners who will have an opportunity to gain OCN accredited qualification which will help with further employment and education.
Target No 4	Provide volunteering placement for enhanced employability
Target No 5	Hold meetings with the wider communities groups Muslim and Non-Muslim to build better understanding and feel confidence about how to identify, discuss and report concern in respect of any safeguarding issues in respect of children or adults

**Exit Strategy provided by the applicants:**

“Part of our projects will be sustainable in future because of the way they have been set up:

1. To provide materials and carry out small workshop for people from wider community so that they are well informed about the values and beliefs of Muslim who work and live amongst them
2. Coordinate open days at local places and national (Wales –wide) media to publicise the community cohesion work being carried out ensuring views of the wider communities access at the forefront of publicity
3. Provision of ESOL classes will be more intensive than before which will help a wider community get into employment or future education
4. Creation of volunteer champions within in the community which will take forward issues relating to Muslim and Non-Muslim communities
5. We will enhance the level of management and administration contribution of future projects to the core costs
6. Carry on work with partnerships and agencies to ensure better joined up provision of services to members of communities who are most at risk.”

**Departmental/Officer Comments:**

Six months core costs will allow the group time to apply for the commissioned service around Protected Characteristics and if necessary develop a more comprehensive exit strategy.

The total in the Expenditure Colum adds up to £83,850 not £85,000

**03: SWANSEA BAY ASYLUM SEEKERS SUPPORT GROUP – English Language support**

**Grant Total: £9,000**

**The group:** The group provide support, both formal and informal to the city's 900 asylum seekers. Since 2000 they have run 2 drop in sessions where asylum seekers and refugees meet and share experience over a hot meal.

**The project:** Many of their clients require English language support but their arrival does not conform to formal courses. They are applying for an English Language project co-ordinator and core costs to support informal language teaching for those not ready or who have arrived at the wrong time to attend formal classes.

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Transforming our Economy, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
English language project co-ordinator @ £20/hr (currently £3300pa, she works more hours than paid. Increased for planned increased workload inc delivering training sessions, attending ESOL providers meetings, supervisions)	5,500
Stationery, printing/copying, other teaching resources, including dictionaries and audio resources (currently £1060pa)	2,000
Additional costs for training sessions -- room rentals, course materials, non-waged participants' travel costs, refreshments – 20 sessions @ average £75 per session	1,500
<b>Total Expenditure (a)</b>	<b>£9,000</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
No income designated for this purpose, or applied for elsewhere	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£9,000</b>

<b>Project Outputs</b>	
<b>Safeguarding in safe spaces AND Education &amp; Skills</b>	
<ul style="list-style-type: none"> <li>Sustain and enhance English-teaching project at our drop-ins.</li> </ul>	
Target No 1	Increased numbers of participants in English learning.
Target No 2	Improved satisfaction with service in participants' feedback.
Target No 3	Qualitative accounts for: improved volunteer teacher support, improved resources, enhanced English language acquisition.
Target No 4	New training opportunities for volunteers, asylum seekers and refugees, giving all a wider range of skills to assist with better sense of well-being, better ability to integrate into life in UK, better chances of entry into employment,
Target No 5	figures and details of new sessions run, together with statistics of participants' profiles and their feedback.

**Exit Strategy provided by the applicants:**

“Our continuation strategy is to continue to apply for and get grants. We have been in business since 2000 and consistently, gradually grown. As of summer 2017 we have 2 part-time posts, each funded for 3 years by Tudor Trust and Lloyds Foundation respectively.

The ShareTawe project (Tudor Trust funded) is secure for that period. So is our Volunteer Development Worker (Lloyds funded).

Our children's project is also secure for the next 3 years, funded by BBC Children in Need. Each grant gives us a portion of core drop-in running costs (rents, refreshments, volunteer travel expenses).

We have £1585 private donor income in standing orders and raised £2400 in 2016 in other donations (with Gift Aid), £4200 so far in 2017.

We are confident of continuing successfully”

**Departmental/Officer Comments:**

Further ESOL classes are a duplication of already available provision – however the group do good work informally through its weekly sessions.

#### 04: AFRICAN COMMUNITY CENTRE – Clear Horizons Project

**Grant Total: £19,630**

**The group:** Work with BAME people offering support advice and information.

**The project:** The group are aware that clients who have transitions to refugee status are highly skilled, enthusiastic and hard-working but unable to find work. The funding is for a part time coordinator, the cost of volunteer support workers and training courses to aid clients into work.

**Stated Corporate Plan Priorities:** Safeguarding People, Transforming our Economy, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Salary of P/T Coordinator – Total £12,968.17 (16hrs @ £14.26 ph +5% pension =£593.21+employer NI = £510.64 )	12,968.17
Training Costs -£4,500 total (3 - 5day courses on specially tailored employability course ) for up to 40 people delivered by Whitehead Ross	4,500
Cost towards overheads as follows : Rent 500, Insurance 300, management 240, other bills , 504 - Total £1784 ( 10% of project )	1784
Bus ticket returns -90 return tickets @£4.30 = £377 ( some clients have to wait a considerable time for Job Seekers allowance to come through. We want to be sure that they can travel to courses so have made provision for some bus ticket returns.)	377
<b>Total Expenditure (a)</b>	<b>£19,629.17</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised) none	
<b>Total Income (b)</b>	<b>£0</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£19,629.17</b>

<b>Project Outputs</b>	
Target No 1	30 BAME and refugee people will access training courses which will prepare them for the Swansea workplace ( eg Interview Skills, How to write a very good CV, Job Searches and Volunteering)
Target No 2	30 BAME and refugee people will be able to plan and write up eye catching, professional and easy to read CV'S and learn how to job search and send CVs to appropriate internet agencies etc. this will be undertaken with the help of SCVS and Ross Whitehead skills provider (see cost breakdown )

Target No 3	30 BAME and refugee people will find meaningful volunteer placements ( with the help of the Clear Horizons coordinator and SCVS Involve project )
Target No 4	With the help of the Federation of Small Businesses 10 appropriate employers will be approached and 10 clients will go through practice interviews and receive feed back.
Target No 5	8 clients will find meaningful employment during the term of the project.

**Exit Strategy provided by the applicants:**

“In order to make the project sustainable we will train up interested community volunteers to carry on the work.

We will apply for further funding from other grant makers to continue and develop the project. We will use successful evaluation findings to evidence the need for the project.

Key stakeholders (Adult Learning Wales, RCC , SCVS , Ross Whitehead) will be keen to continue to up- skill our clients and they will take on the challenge and build on the success of the project.

By maintaining a good communications strategy we will showcase our successes via website, newsletters, case studies etc. in order to increase ACC donors.

On-line fundraising pages (eg Crowd- Funding, Just –Giving)”

**Departmental/Officer Comments:**

The proposed project duplicates existing provision through Workways Plus and Active inclusion fund.

**05: City of Sanctuary** - Project, Securing the future of Swansea as a City of Sanctuary

**Grant Total: £7,500**

**The group:** Are a volunteer led organisation operating since 2000. They co-ordinate and promote the vision for Swansea as a place of safety.

**The project:** The group are seeking core costs to continue to be the management committee of the CoS status once the groups lottery funding ends in 2018

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Staff costs including on costs or consultancy	7500
Expenses – travel etc	400
Events	600
Stationary, printing etc	600
<b>Total Expenditure (a)</b>	<b>£9,100</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Donations. Over last two years we have secured donations which have allowed us to pay for asylum seeker expenses in relation to the work of the management committee, an £800 contribution to the comic relief project, a peer research project relating to the Welcome to Swansea Project and other incidental expenses as well as build up a small surplus. We would seek to continue to encourage individuals and organisations to donate to us cover some the expenses related to this project.	£1,600
<b>Total Income (b)</b>	<b>£1,600</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£7,500</b>

<b>Project Outputs</b>	
Target No 1	<p>Work to ensure sustainability of S CoS.</p> <ul style="list-style-type: none"> <li>• S CoS Management Committee strengthened. The target would be to recruit at least 3 people who are able and willing to provide leadership and take responsibility.</li> <li>• Put a succession plan in place for the Committee which will be tried and tested and can be used in future years.</li> <li>• Investigate further mechanisms and procedures for obtaining funding in partnership with other organisations which will take the lead in provision of services. This may involve S CoS piloting innovative projects to prove that they are needed, useful and work.</li> <li>• We regularly organise networking meetings to which our pledged members and volunteers are invited. The target for this project is to run 2 networking meetings jointly with partners to encourage others to take over some of the work we currently undertake. For example: pledged organisations could organise the networking meetings and ways could be developed so that some of our processes around pledging could be digitalised.</li> </ul>



Target No 2	Management Committee will have support to enable it to co-ordinate and evaluate other projects to ensure that the Asylum Seeker and local community needs are being met and that with the City we move towards achieving the vision and aims of Swansea as a City of Sanctuary. Our target would be an end of year evaluation on what has been learnt and service gaps that need to be addressed for discussion with the City and County of Swansea and other partners and developing an action plan.
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**Exit Strategy provided by the applicants:**

“The main reason for applying for this grant is to try to achieve sustainability not only financially but also in terms of governance and delivering the aims of the organisation.

Financial Sustainability would be achieved through reducing the need for us to find direct funding for services and further development of partnerships as previously described. One of the ways we work is to trial projects and if they are successful and needed we then look for other organisations to take them on. We have shown that we can do this as we were able to ensure that both the Advocacy Project and Sanctuary Speakers were included in a number of organisations’ bids for the Welsh Government funded Asylum Rights Project. As a result our intervention has secured these projects for 3 years in Swansea through the successful bid from Welsh Refugee Council. .

However, we would be unable to do this work without making the Management Committee more sustainable which is why the main priority for this project would be to meet the targets relating to the Management Committee.”

**Departmental/Officer Comments:**

The project will allow the group to seek funding for its Management committee, whilst enabling them to fulfil and monitor their funded projects. Good to see a focus on Succession planning and focus on sustainability

**06: SWANSEA WOMENS AID - DAISE routes to support co-ordinator**

**Grant Total: £20,164**

**The group:** Provide advice information and support to those at risk of or experiencing domestic violence.

**The project:** The application is for staff and core costs associated with the groups DAISE Routes project. (Domestic Abuse Information, support and Empowerment = DAISE) which will employ one full time staff member to undertake targeted telephone outreach to women identified as being at risk of domestic violence.

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Recruitment	£250
Salary	£15,015
NIC @ 13.8%	£968
Pension @ 6%	£901
Training @ standard staff training - induction	£300
Mobile @ £30 per month	£360
Line management: Induction 21 hours; formal supervision 14 hours; informal supervision 46 hours; appraisals 5 hours @ Team Leader hourly rate	£1,518
Premises costs contribution based on proportion of building space - rent, utilities, cleaning, insurance	£1,500
Central management - Finance Manager, Chief Executive @ 12 hours each over the year	£470
Governance costs contribution based on number of projects - audit and accountancy, professional fees	£200
Monitoring, evaluation, reporting – time, materials, photocopying etc.	£200
<b>Total Expenditure (a)</b>	<b>£21,682.00</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Line management – provided by DAISE Team Leader, funding secured	£1,518
<b>Total Income (b)</b>	<b>£1,518</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,164</b>

<b>Project Outputs</b>	
Target No 1	The current management of police PPN referrals to the Live Fear Free Helpline results in an approximate 30% response rate to calls made offering support. We propose that this will increase to at least 40% of total referrals through <i>Routes to Support</i> . This means that an additional (approximately) 160 women will benefit from receiving support with standard and medium risk domestic abuse over the year on top of the current 480 (640 total).
Target No 2	Of the women engaging with support via <i>Routes to Support</i> , at least 80% will have 3 or more measures in place that improve their safety and lower their risk of harm from domestic abuse. This will be collected from support records and the use of survey monkey/other evaluation methods.
Target No 3	At least 75 children and young people will access support from our Children and Young People's Service as a result of their parent becoming engaged

	via Routes to Support. At least 85% of these children and young people (63) will report improved relationships and/or behaviour at home and at school, having a positive impact on their ability to benefit fully from education.
Target No 4	At least 50% of the women engaged through <i>Routes to Support</i> will receive advice, information or training that impacts positively on their financial skills and independence. This could be provided as part of their 1:1 DAISE support or through attending anti-poverty or upcycling workshops.
Target No 5	We envisage that the Domestic Abuse Hub will make approximately 75 referrals to the project over the course of the year, increasing the chances of engagement with support by women at standard and medium risk so that they are less likely to need Hub support or be referred to MARAC in future.

#### **Exit Strategy provided by the applicants:**

“This is a new service that will sit within our DAISE team and we plan to include it as a key feature of the DAISE project in future. DAISE is currently largely funded by the Big Lottery Fund with one Support Worker post being funded by a Supporting People Programme Grant. The Big Lottery Fund element of the project is funded until October 2018 and we are in the process of preparing an application for continuation funding. If this Swansea Change Fund bid is successful, the remaining budget (Oct-Mar 2019) will be included as match funding in the Big Lottery Fund bid, which will enhance our chances of success. Funding for the post from April 2019 will be requested from the Big Lottery Fund as part of the wider DAISE budget. The Routes to Support service will then be included in all future development plans for DAISE”

#### **Departmental/Officer Comments:**

Project garners support as a part of DA hub strategic work and pathway to provision

**07: BAWSO – Youth against Violence and Abuse (YAVA) project**

**Grant Total: £24,700**

**The group:** The group work with victims of domestic violence in the BME community.

**The project:** The project is for core costs and salary costs of the manager of the Youth Against Violence and Abuse project which aims to support its 10 members 11-25 experiencing issues around domestic violence, forced marriage, FGM and other issues.

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Salary of BME Youth Link Worker, including on costs (4 days per week)	18,244
BME Youth Link Worker Travel (£50/month)	600
BME Youth Link Worker Mobile phone contract (£30/month)	360
Training materials for schools - flipchart paper, markers, post-it notes, printing, art and crafts materials	300
Design and printing of Safety Pack and Toolkit (£500 design+ £398 for 400 copies)	898
Travel expenses for peer educators to facilitate sessions in schools and informal youth settings Sept 2018-March 2019 (£4.30*7 sessions*5 young people)	150
Project activities (local trips and events) for BME Youth Club to keep young people motivated throughout the year (17 participants*£10*3 events/trips)	510
Light refreshments, art and crafts materials & stationery for BME Youth Club (£10*39 weekly sessions)	390
Office Overheads (annual rent of £11,000 divided by 11 member of staff based in the office)	1,000
Project Management (10% of Locality Manager Swansea and 5% of South West Regional Director)	2,245
<b>Total Expenditure (a)</b>	<b>£ 24,697</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£24,700</b>

<b>Project Outputs</b>	
Target No 1	300 children and young people in Swansea have an increased understanding of Violence Against Women and Girls
Target No 2	300 children and young people in Swansea have an increased ability and confidence to report violence and abuse
Target No 3	One Young People's Toolkit and one Safety Pack developed
Target No 4	5 BME young people in Swansea trained as peer educators

**Exit Strategy provided by the applicants:**

“The meeting venue for the BME Youth Club will be available to the young people at no cost after the project ends. Bawso’s open door policy will ensure that young people will be able to come and talk to a member of staff anytime if they need any support or want to present their ideas to us.

Towards the end of the project, we will support the trained peer educators to co-deliver (with Bawso staff and survivors) training to professionals, as well as getting involved in the marketing of the training courses. This will be another opportunity for them to progress and increase their skills and aspirations.

We plan to expand the use of the Young People Toolkit and Safety Pack to develop a commercial training course for professionals. This will be delivered alongside our other paid-for training courses by Bawso Social Enterprise (details of our current offer can be found here: <http://www.bawso.org.uk/assets/Uploads/Trainings.pdf>). Revenue from the training courses for professionals will be passed onto the BME Youth Club to sustain their activities.

We also have plans to broaden our sources of income. Bawso now employs a Bid Writer and Fundraising Manager who has the capacity to apply for funding to Charitable Trusts and Foundations. We are currently developing a project proposal for BBC Children in Need (which will be submitted in January 2018) for a project that builds on the experience gained through projects funded by the Swansea Change Funds over the last few years. We will also be applying to the Paul Hamlyn Foundation in the second half of 2018.”

**Departmental/Officer Comments:**

Project garners support as a part of DA hub strategic work and pathway to provision

The amount requested is slightly more than the expenditure figure

## 08: BIKEABILITY WALES – Project manager and assistant manager

**Grant Total: £20,000**

**The group:** The Group provide cycling opportunities for people with disabilities.

**The project:** The application is for 2 posts - a part time project manager and assistant manager - to manage the project, run the regular cycling sessions and co-ordinate the groups publicity, fun days and outreach activities.

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Transforming our Economy, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Part time Manager salary for one year @ 30 hours per week	21,190
Assistant manager salary for one year @ 35 hours per week	17,110
<b>Total Expenditure (a)</b>	<b>£38,300</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Project donations and income from cycle sessions, coaching and training	12,240
Millennium Stadium Trust ( Awaiting decision)	6,060
<b>Total Income (b)</b>	<b>£18,300</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,000</b>

<b>Project Outputs</b>	
Target No 1	The project will be maintained and improved. We will be able to open daily through the week and on Saturday mornings throughout the year.
Target No 2	We will be able to maintain the number of regular service users to a minimum of 200 per month. (Not including carers, staff and family who also use the service.)
Target No 3	We will be able to run at least 5 Open Days at Dunvant Organise at least 5 supervised cycle rides with specialist cycles Attend /organise at least 5 outreach events taking our specialist cycles to schools/day centres/ public venues in the Swansea area.
Target No 4	We will be able to recruit at least 15 local volunteers and provide experience and training for them in: running safe cycle sessions, basic bike mechanics promotion, fundraising, record-keeping and project administration.

	Providing with future opportunities to attend relevant external training courses
Target No 5	We will deliver at least 12 National Cycle Standards cycle training sessions and 20 BikeAbility Wales Inclusive Cycling Workbook/ Outcome measure sessions to individuals and organisations during the year.

**Exit Strategy provided by the applicants:**

“BikeAbility Wales requires revenue funding for staff to run the organisation and the cycle sessions which will continue after the life of the Swansea Compact fund. The project/service will be financially sustainable due to the following continuation strategy.

- BikeAbility Wales generates funds through donations from individuals and organisations and also runs its own fundraising events, and is occasionally invited to engage with partnership fundraising events which generate both publicity and funds for the organisation.
- The organisation has access to qualified cycle instructors who can provide coaching and training for complete beginners through to National Cycle Standards & Safe Urban Driving training and coaching that generates an income for the organisation.
- The organisation will continue to seek future funding for specific revenue based projects through various sources such as, sports related funds through Sports Wales and the Community Activity Network. Funding streams administered by WCVA that will run beyond the end of this funding period.
- The organisation updates its equipment on a regular basis according to the needs and desires of the client group. This ensures that a wide a range of participants attend the venue and provide donations towards the running of the organisation.
- Finally BikeAbility will continue to work closely with both Local Authority and Local Health Board staff to set up a variety of health related activities that will generate an income for the organisation”

**Departmental/Officer Comments:**

A good local project working with those with disabilities.

**09: LOCAL AID – Training and accreditation project 2018**

**Grant Total: £7,310**

**The group:** The group work with young people with learning disabilities

**The project:** The project is to provide part time project management (10 hours per week) to the groups existing Buddies Project and new work experience project.

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Transforming our Economy, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Agored Cymru Annual Membership fee	£550
Project management / admin x 10 hour per week @£13 / per hour	6,760
<b>Total Expenditure (a)</b>	<b>£7,310</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
make some noise 18/19 project staff x 3 – to support up to 60 young people	£31,000
<b>Total Income (b)</b>	<b>£31,000</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£7,310</b>

<b>Project Outputs</b>	
Target No 1	Training project / admin support • Provide support, personal development, OCN and multi-agency training to all Staff and volunteers, and participants of new” Take That” project & Buddies young volunteers ( 60 participants, 10 mentor, 30 Buddies young volunteers)
Target No 2	Increased in participation of these most at risk of social exclusion / isolation • Number of work placements “That That” including No. of hours attend • Provide volunteers and participants with training plans to record and track learning need and progression
Target No 3	Increased employability skills, •Numbers of Mentor / Volunteers and young volunteers at Buddies with increased awareness of the needs and aspirations of those with ALN completing accredited training Number of baseline evaluations showing forward movements in skills such as, social skills, commutation, problem solving and ability to work independently
Target No 4	Recognise and celebrate achievement •Number of qualifications gained, Agored accredited credits for both volunteers and participants



	<ul style="list-style-type: none"> <li>•Celebrate achievements via Certification /recognition systems including Agored Cymru /OCR Millennium Volunteering and Youth University for whole organisation.</li> </ul>
Target No 5	<p>Increase in community participation</p> <ul style="list-style-type: none"> <li>• Number of new partnerships</li> <li>• Number of new opportunities for signposting after end of project</li> <li>• Number of new jobs/ long-term placement participants engage in at end of placement</li> </ul>

**Exit Strategy provided by the applicants:**

“A continuous effort will be made for funding to be sourced from Trust funds, businesses and other public bodies and although the climate is very competitive year and year, we have been extremely fortunate until this 2017/18 at Local Aid and have secured funding for new developments in 2018/19. This grant will further strengthen our efforts to maintain services in this very difficult financial climate”

**Departmental/Officer Comments:**

AGORED Cymru support could be made available through Swansea Council. We could offer support to Buddies project element. Funding for training could be available through Cymorth Project and work experience through other routes.

## 10: FOREST SCHOOL – Flying Start Project

**Grant Total: £9,805**

**The group:** The group provide outdoor play opportunities utilising the natural environment based at Bishops Wood Countryside Centre.

**The project: Flying Start Project** - The grant is to enable the group to link with flying start to provide 30 sessions offered to participants in 5 courses of 6 week duration.

**Stated Corporate Plan Priorities:** Improving Education and Skills, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Salaries	7,363.84
Consumables	600
Volunteer expenses	150
Staff travel	300
Equipment - PPE	500
Overheads (calculated using Full Cost Recovery at 10%)	891.38
<b>Total Expenditure (a)</b>	<b>£9,805.23</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£9,805.23</b>

<b>Project Outputs</b>	
Target No 1	30 free outdoor sessions delivered ('Poverty' objective)
Target No 2	5 Flying Start settings more experienced in using the outdoors for meeting developmental milestones ('Poverty' and 'BSS' objectives)
Target No 3	75 children taken part in a fully supported Forest School experience ('BSS' objective)
Target No 4	95% of children and families have had a positive experience of outdoor play ('BSS' objective)
Target No 5	90% of children observed trying a new experience during a session, indicating confidence and resilience ('BSS' objective)

### **Exit Strategy provided by the applicants:**

"Our aim is that a plan for continuing the project will be part of the development of the partnership over the year of delivery.

Strategies will include continuing to look for funding opportunities, but also thinking more broadly about how we could work together. Options might include training

Flying Start staff in Forest School, or our staff co-delivering in their settings (we are about to train some of our staff in childcare qualifications (CCLD Level 3) so this could be a good mutually beneficial arrangement).

We are not entirely dependent on grant funding as an organisation so have experience of developing 'business' models and partnership working."

**Departmental/Officer Comments:**

Flying Start is not aware of this proposal.

Whilst it would be a great opportunity, communication & organisation with our Link Teachers in advance would be required to ensure that the indicators could be met and are viable as a project

**11: COEDEN FACH COMMUNITY INTEREST COMPANY–** Outdoor education and skills for young people with learning difficulties project

**Grant Total: £5,000**

**The group:** The group offer outdoor volunteer training sessions for people with learning difficulties, special educational needs and or behavioural issues.

**The project:** The Project is to fund costs associated with 50 volunteer training sessions developing transferable skills and environmental awareness for clients.

**Stated Corporate Plan Priorities:** Improving Education and Skills, Tackling poverty, Transformation & Council development.

<b>Expenditure</b>	<b>£</b>
Costs of leader for 50 volunteer sessions	3,750
Costs of project support staff	375
Trainers Fees for additional training sessions	200
Volunteer Refreshments @ £5 per session	250
Materials such as compost, pots etc	200
Small tools & Equipment such as gloves & secateurs	225
<b>Total Expenditure (a)</b>	<b>£5,000</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£5,000</b>

<b>Project Outputs</b>	
Target No 1	100 participants attending volunteer sessions and number of sessions - We will complete sign in sheets for all sessions to record numbers of participants and number of sessions each participant has attended. We will report number of participants and number of sessions at the end of the project. We find that there is greater benefit if groups are able to attend repeat sessions rather than one or two visits.
Target No 2	80% of participants reporting improved well-being – We will consult with schools/colleges who send groups to volunteer sessions to assess benefits for participants in terms of increased confidence, enhanced feelings of well-being and self esteem. We will use observational records to monitor each individual's levels of engagement/interaction and review their progress on a periodic basis depending on their progress and expressed needs. We will record findings to report back at the end of the project.

Target No 3	We will record in detail activities undertaken and new skills taught through these activities – We will record activities and skills taught at each session in our site diary. We will consult with participants via feedback sessions with participants and leaders to establish what participants have learned and what they have gained from volunteer sessions. Results of these consultations will be recorded to report back at the end of the project.
Target No 4	4 specific training sessions such as orchard pruning with an external trainer – We will record the number of sessions and number of participants receiving specific training in particular aspects of growing and caring for trees.
Target No 5	500 seeds collected and planted – We will record numbers of seeds collected and planted by participants at volunteer sessions

**Exit Strategy provided by the applicants:**

“We are working to transform our organisation into a financially sustainable social enterprise which will no longer be dependent on grant funding. This could take the form of an innovative new community led carbon offsetting service planting local provenance trees grown by volunteers. We will however remain a not for profit community organisation with a strong emphasis on working with the local community and disadvantaged groups. With RDP funding we are currently undertaking a feasibility study into the financial viability of this project. If successful this would generate income to cover core costs of staff and overheads to grow and plant trees and continue working with volunteers.

We would continue to seek small amounts of grant funding to work with disadvantaged groups such as those with learning difficulties. We are working with SCVS to devise a fundraising strategy and are looking at income generating ideas such as Local giving and crowd funding. This project would provide evidence of benefits to increase chances of being able to secure future funding”

**Departmental/Officer Comments:**

An interesting and value for money project.

## 12: SWANSEA COMMUNITY FARM – Core Funding

**Grant Total: £20,000**

**The group:** Manage a community Farm in the Cadle area of Swansea.

**The project:** The application is for a contribution to the core funding and staffing costs of the farm. The annual Costs of which are approximately £154,000.

**Stated Corporate Plan Priorities:** Improving Education and Skills, Transforming our Economy, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
<b>Staff Costs:</b>	
Volunteer & Training Manager (4 days)	25,320
Wellbeing/ Employability Worker (3.5 days)	15,505
Child & Youth Worker (16 hours)	9,578
Healthy Eating Support Worker (3 days)	11,677
Child & Youth Support Worker (12.5 hours)	6,459
Finance Officer (3 days)	15,498
Development/ Enterprise Officer (2.5 days)	12,915
Sessional staffing (1.5 days a week)	5,000
<b>Other Costs</b>	
Child & Youth Project costs	4,700
Adult Volunteering project and training costs	7,000
Café supplies costs	5,000
Insurance/ Utilities	12,800
Office/ Payroll/ Accountancy	7,500
Site costs – security, cleaning, repairs, H&S	8,000
Animal supplies	5,000
Advice and consultancy	2,000
<b>Total Expenditure (a)</b>	<b>£153,952</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Secured</b>	
BBC Children In Need	36,119
Hanfod Cymru	2,350
<b>Likely</b>	
Donations	15,000
Earned income (produce, café, placements, training)	22,000
Facilities hire/ events/ training	10,000
<b>Awaiting decision/ still to be raised</b>	<b>48,483</b>
Donations	15,000
Earned income (produce, café, placements, training)	22,000
<b>Total Income (b)</b>	<b>£133,952</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,000</b>

<b>Project Outputs</b>	
Target No 1	130 adults gaining work experience, work based skills, access to a reference, and increased confidence to access paid work, through volunteering at the Farm.
Target No 2	60 adults and young people (aged 14 upwards) gaining accredited qualifications in work place skills such as Health & Safety, Food Hygiene, conservation, construction and animal care.
Target No 3	200 adults and children improving their health and wellbeing through participation in activities at the Farm.
Target No 4	50 children and young people showing improved self-esteem, skills or relationships through involvement in the youth programme.
Target No 5	Free public access to a high quality, urban green space and facilities, providing contact with nature, play and leisure activities, community events, and environmental and wellbeing information.

These outcomes will be delivered through the provision of:

Adult Volunteering - (50 weeks per year). 20-30 adults a week from all backgrounds, ages and abilities will come together to help make the Farm runs smoothly. We will engage people in an estimated 7000 hours of volunteering per year.

Child & Youth Activities - (50 weeks per year) Saturday and Sunday volunteering for young people as well as natural play sessions in school holidays.

Accredited Training- we will provide accredited training for volunteers and community partners. Our training programmes are accredited through Agored Cymru and include Preparing Healthy Meals, Making Bread, Practical Conservation, Animal Care, Food Growing and Volunteering Skills.

Welcoming Visitors- our site is open to the public and thousands of people a year spend time here enjoying the green spaces, getting close to nature and farm animals, taking part in natural play and being inspired by community action.

#### **Exit Strategy provided by the applicants:**

“In the last 12 months the Farm has been through a period of significant change, and taken important steps to ensure its long term financial sustainability. These include restructuring the staff team, making the Director role redundant, and significantly increasing the engagement of the Board of Trustees. A new Chair took up post in November 2016 and trustees are now managing key staff roles, and actively leading the fundraising and strategic direction of the farm.

As a result of these changes and reductions in overheads, we have reduced our cost base by over a third (from £250k to around £160k a year). This reduction, alongside existing diverse income sources, will enable us to be more financially sustainable and, also to shift our ways of working from an organisation sustaining a larger staff team, to increasing volunteer led activity, engagement and partnerships.

Our fundraising is now focussed on the next three years. 25% of funding for 2018-19 is already secured (BBC CIN, Hanfod Cymru), with an additional 30% considered

highly likely based on past earned income and donations. Four further multi-year grant applications (total value £295k) have been submitted for the period 2018-2021. We are also working closely with SCVS, and have developed a three year fundraising plan, which is being overseen by a new fundraising sub-committee of the Board.

In the longer term we are looking into new and emerging sources of funding for the Farm including the medium grant programme of Hanfod Cymru, and Mynydd Y Gwair the local wind farm, whose community funding will open towards the end of 2018.

Alongside this, work continues to identify and develop opportunities for increasing our earned income (currently donations and earned income make up about one third of total farm income). We have started discussions with organisations that can offer support including the Cranfield Trust, Wales Co-operative Centre, People and Work, and Swansea University School of Management.

The following organisational development priorities form our long term plan for sustainability:

- Increase and diversify the use of the Farm's facilities by other community organisations, charities and social enterprises. Interest from other organisations has already been identified and initial funding secured to develop and pilot increased use of the site by others from September 2017 (Community Hwb pilot). This could contribute significantly to meeting ongoing site running costs, as well as increasing opportunities for partnerships, and more effective sharing of skills and resources.

- Invest in activities which meet our charitable objectives and also earn income for the Farm. In 2016-17 the Farm generated £39,000 through earned income from produce sales, café sales, delivering training and paid placements. However, we have struggled to find the resources to invest in expanding these activities or respond to changes in markets. We are working with the Federation for City Farms and Community Gardens to access advice on income generation through enterprise, and have met with other community growing project and farms in Sheffield, Bristol, and Brecon to share learning.

- Develop and better communicate the evidence base of our social and health impacts. In response to changing funding environment and new funding opportunities around health and wellbeing. We are integrating validated wellbeing measures into our routine outcomes monitoring and have established a link with Swansea University health promotion department to explore opportunities for an evaluation study.

- Increase the roles of volunteers and work with partners – there is a huge amount of good will and local commitment to sustaining the Farm and its activities. The role of volunteers has already increased over the last two years, taking a leading role in animal care, increased fundraising and improving site facilities for visitors. Over the next few years we want to invest in developing our volunteer roles further, while ensuring there is effective support in place for all to be involved.

We expect our future income to come from the following sources.



- Grant funding
- Sale of Farm products and services (e.g. farm produce, training courses, café, placements)
- Income from use of the Farm site and facilities by other organisations or individuals
- Income from commissioned 'services' by other organisations
- Volunteer led community fundraising"

**Departmental/Officer Comments:**

The Projected income is double counted, meaning a shortfall of just under 50k on targets. The anticipated income does not add to the figures presented.

The group has struggled financially for a number of years, although they have restructured over the last year.

**13 PONTARDDULAIS PARTNERSHIP – Manager; Pontarddulais Partnership and Canolfan Y Bont**

**Grant Total: £14,070**

**The group:** The group promote and encourage community development in Pontarddulais

**The project:** The application is a contribution to the core costs to the group - including the development managers post – which are £46,570

**Stated Corporate Plan Priorities:** Improving Education and Skills, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Development Manager Salary	£27,720
On Costs (Tax, National Insurance, Pension)	£4,650
Development Fund (supporting new projects to engage vulnerable adults)	£5,000
Overhead Costs (heating, lighting, rent, etc.)	£3,700
Telephone/Administration/Computer Maintenance	£3,500
Training, DBS Checks, & Volunteer Travelling Expenses	£2,000
<b>Total Expenditure (a)</b>	<b>£46,570</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Garfield Weston (Secured)	£15,000
Income from Room Rental (Secured)	£10,750
Income from Charity Shop (Secured)	£3,750
Income from Room Hire & Charity Shop (still to be raised)	£3,000
<b>Total Income (b)</b>	<b>£ 32,500</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£ 14,070</b>

<b>Project Outputs</b>	
Target No 1	<p>Participants gain experience relevant to searching for and gaining employment.</p> <p><i>Outcome 1: Participants feel confident to conduct job searches and prepare job applications on their own initiative. Some will gain skills which will allow them to help and encourage others in similar situations.</i></p> <p>A weekly work club session is held – this is led by a volunteer who works with people to help them with gaining access to information technology that helps them with universal job matching which is a requirement of the Job Centre. We have had up to 20 people using this facility on a weekly basis to seek employment, benefits, work experience opportunities and volunteering. To maintain the number</p>

	of people accessing the facilities (up to 20), to increase workshops based on understanding Universal Credit and Personal Independent Payment (PIP) to one each per week.
Target No 2	Increase number of volunteer opportunities within the Partnership. Outcome 2: In the past year a café/coffee shop facility has been introduced at the centre. This has resulted in a need for volunteers on a full-time basis, 9am-5pm Monday to Friday with a view to increasing to include Saturdays and some evenings. An additional project that will be enhanced during the next year will be 'The Garden Shed'. This is aimed at vulnerable people assisted by support volunteers that we are currently training. We will also implement a project looking at introducing a team of volunteer befrienders (compassionate care) who will identify and support vulnerable people in the community.
Target No 3	Volunteers with learning disabilities and those who are economically inactive will learn skills in food preparation and problem solving enabling them to feel valued and included in the community Outcome 3: The introduction of a kitchen and food preparation facility within Canolfan y Bont will enable the group to gain skills in nutrition, food preparation, customer care and organisation. A minimum of 8 people will be upskilled enabling them to prepare meals from scratch using fresh produce and each individual will attend relevant training courses in food hygiene (certified) and customer care.
Target No 4	Digital Inclusion – continue to address the issue of digital exclusion by providing computer workshops and courses to a further 50 individuals over a 12 month period Outcome 4: Clients will gain competence in accessing information and making informed choices in respect of finances; utilities, i.e. regularly switching supplier for best deals etc. They will also gain confidence when dealing with 'spam' and 'phishing' emails. We are looking at developing a volunteer reserve to support people outside of the formal courses that are offered.
Target No 5	Increase and encourage vulnerable adults to participate in courses and activities paying particular attention to those which improve basic numeracy and literacy skills which may help with transition into the work place or into community/volunteering work. Outcome 5: Clients will grow in confidence and self-belief which, in turn, will engender a sense of pride both in themselves and their community. Volunteering activity will increase and more community projects will be introduced. Courses in basic skills, particularly Maths and English will be routinely available

**Exit Strategy provided by the applicants:**

“Our experience has proved the need to the long-term employment of one member of staff and is working towards ways to be less grant dependent and more financially independent.

In order to achieve this we will:-

- Continue to review the charity shop which is important for volunteer development and which has increased its income in the past 12 months.
- Continue to increase room hire income by offering office space to small start-up organisations
- Develop the Garden Shed project facilitated by volunteers, most of whom are vulnerable and in need of support.
- Development of voluntary opportunities for community members. Increase the number of projects available including the café. Draw in volunteers with new skills.
- Install a kitchen facility providing essential life-skills to vulnerable people. Provide knowledge and education regarding food preparation for vulnerable people in the community with limited access to a hot meal.
- Actively engage community members, covering a wide cross section, using training as a key element to improve skills, enabling the community as a whole to reach its potential and to better support and develop its own initiatives in the future.
- Develop skills to ensure the viability of the organisation in the long term.
- Maintain close links with external agencies to ensure more appropriate service delivery and improved support for new initiatives linked to the wider Swansea and National strategies and plans.
- Promote and encourage Gift Aid donation through regular standing order from local residents.
- Plan and undertake all projects on a full cost recovery basis, including management costs paid to the Partnership.
- Work to grow the part-time degree provision at Canolfan y Bont, introduce new subjects for the year 2018/19.
- Consider tendering for services, particularly in relation to employability and volunteer development.
- Continue to provide assistance and support to other local organisations and businesses.
- Implement and expand a Befriending and Community Help scheme, working alongside the Local Area Coordinator and health board to identify people who need support within the local community.

We have recently been awarded an extension to our existing lease giving us security of tenure for a further 5-year period. This helps to ensure the sustainability of Canolfan y Bont in keeping it as a resource from which to deliver services for the benefit of the whole community.”

**Departmental/Officer Comments:**

The group have security of Tenure and provide services to a geographically remote area within Swansea. Have no access to RDF but will have priority access to Mynydd Y Gar Windfarm funding due to come on line in the Autumn of 2018.

## 14 : TY CROESO CLYDACH – Core Costs

**Grant Total: £3,000**

**The group:** The Group run a drop in centre in Clydach, including a foodbank, discussion groups and prayer groups.

**The project:** They are applying for a funding contribution towards their core costs – rent, utilities, etc (which do not include salaries) which total £6k.

**Stated Corporate Plan Priorities:** Safeguarding People, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
premises rental	3,600
utilities (electricity and water)	600
cleaning	300
insurances	300
premises maintenance	350
sundry costs (materials etc.)	400
health and safety (PAT testing, fire precautions etc.)	250
marketing and publicity	200
<b>Total Expenditure (a)</b>	<b>£6,000</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Community Fund in Wales (Mosawi Fund) (unconditional)	2,000
SCVS (secured and committed):	1,000
Millennium Trust Fund (secured and committed):	1,000
Comic Relief (secured and committed):	1,000
local fundraising and donations	1,000
free uncommitted reserves:	3,000
<b>Total Income (b)</b>	<b>£ 6,000</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£ 3,000</b>

**We therefore request 50% of our core running costs for 2018-19.**

<b>Project Outputs</b>	
Target No 1	Safeguard vulnerable people: Our various support groups (as listed previously) are all vulnerbal adults in our community in the north of Swansea. A further aim is to provide integration and inclusion for our clients within their community, fostering a sense of self-worth and self-esteem.
Target No 2	Tackling poverty: Ty Croeso in the first instance addresses the symptoms of poverty: food for families and individuals via the foodbank, essential counselling and advice via our trained counsellors, crucial support for the strained families of drug users. We also work with agencies such as Jobcentre Plus, Swansea Tenancy Support etc. in order to facilitate employment and domestic support for our clients.

Target No 3	People focus: All our activities are focussed on people, namely the individuals and groups who comprise our local community. Our aim is to give our clients support, advice and independence, working towards full inclusion and integration in our community.
Target No 4	Working together: All our volunteers (22 in number) are local residents, keen to help others benefit from being full members of our community. The community also benefits from the contribution of all who live and work here. Our volunteers are drawn from all walks of life, some committed Christians, others contributing their time and effort from a humanitarian standpoint. Ty Croeso is an example of true community partnership.

**Exit Strategy provided by the applicants:**

“As a charity we are constantly looking for funding. Our financial support comes from

- (a) donations from local organisations: associations, businesses, chapels, churches and industry
- b) personal donations from individuals
- c) our own range of fundraising activities
- d) grants from local and national funders

Since our foundation in 2011, our turnover has steadily increased as we become established in the local community. Our income last year (2016-17), through a combination of the sources listed above, was in excess of £6,000.”

**Departmental/Officer Comments:**

The group have been awarded a small grant of £1k recently, Could be directed to other funding sources for a further 2K, are in the eligible area for Windfarm Grants due to come online in Autumn 2018.

The income as presented indicates they do not need the grant.

## 15: CYFLE I DYFU – Client mentoring and coaching

**Grant Total: £26,000**

**The group:** Is a social enterprise based in Swansea which aims to enable people with a history of long terms substance abuse, learning difficulties or other social disadvantage fulfil their potential. They make and sell a wide range of carpentry goods.

**The project:** The funding will be used to employ a full time manager to allow more staff time to be devoted to working with client employees.

**Stated Corporate Plan Priorities:** Safeguarding People, Transforming our Economy, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Annual salary of workshop/project manager <b>£22,000 per annum.</b>	<b>£22,000</b>
On costs <b>£2,000 per annum.</b>	<b>£2,000</b>
Allowance for Training and Support <b>£ 2,000</b>	<b>£2,000</b>
<b>Total Expenditure (a)</b>	<b>£ 26,000</b>
<b>Income</b>	
This project has been running for 6 years. Please see the bank statements and yearly accounts provided.	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£26,000</b>

<b>Project Outputs</b>	
Target No 1	To provide a minimum of 12 new eight-week placements for referred clients within a 12-month timeframe.
Target No 2	To achieve an 80% or above completion rate for referred clients
Target No 3	To achieve a 40 % success rate in securing permanent employment or further progressive training opportunities for all referred clients in 2018.

### **Exit Strategy provided by the applicants:**

“The Cyfle-i-Dyfu board of directors are confident that if successful in securing this funding, then it would serve as the needed ‘pump and prime funding to allow C.I.D to progress to the next level of operation.

The C.I.D business model is a successful one primarily because of the quality of the products that we train and skill our clients to produce, the level of orders is buoyant and is currently only restricted by the limit upon our time and resource to firstly advertise and market the products and secondly produce the orders in good time.

With the introduction of this key member of staff, capacity will be created for greater marketing and sales time and with the opportunity to take on additional clients the production of products will grow to meet the increase in demand. In this event after the initial period of pump and prime funding, the increase in sales and revenue will allow C.I.D. to continue to fund the new role that will be self-sustaining.

In addition to the revenue generated through the sales of products, in certain cases C.I.D are able to work with clients who are referred to them by statutory and third sector agencies, in most of these cases there are financial benefits that can be received in recognition of the service provided.”

**Departmental/Officer Comments:**

New to Council funding, Interesting project working with heard to reach clients.



## 16: COLVERTV.COM CIC – IT, Photo and Video editing for Youth project

**Grant Total: £10,000**

**The group:** The Group aim to improve skills for disadvantaged youth by providing IT training photos, video editing and other media.

**The project:** The Grant is for training equipment (5 desktop computers and software, video camera and photo camera) and studio rent.

**Stated Corporate Plan Priorities:** None Stated

<b>Expenditure</b>	<b>£</b>
5 Desktop Computers	2,500
Adobe Software	1,800
Studio Rent	2,160
Video Camera	2,000
Photo Camera	1,000
Transport and food	540
<b>Total Expenditure (a)</b>	<b>£ 10,000</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£ 10,000</b>

<b>Project Outputs</b>	
Target No 1	Improving Education and Skills: This training will be provided by professional with lot of experience in the field of Art & Media. At the end of training , youngsters will gain Skills needed to the current Art and design market
Target No 2	Tackling Poverty: This project is empowering youngsters and train them in becoming successful entrepreneurs and skilled employees in this field.
Target No 3	Improve the quality of life by being employable with confidence
Target No 4	Safeguarding people from harm by providing a friendly facility of learning and enjoyment instead of being bored and on the streets.
Target No 5	Boosting the city economies by empowering youngsters with new skills

### **Exit Strategy provided by the applicants:**

“will be financially sustainable in the future, after the training; the youngsters are encouraged to become entrepreneurs, art artists and design. In this way they will generate money for themselves and different projects”

### **Departmental/Officer Comments:**

Youth Service are not familiar with the project – all Capital. No Link to Council Priorities

**18: HILLSIDE ANIMAL SANCTUARY** – Transport and care of ex pound horses from Swansea

**Grant Total: £20,000**

**The group:** The sanctuary, based in Norwich, Norfolk, have arranged the transport and life long care of 327 ex pound horses from Swansea.

**The project:** They are applying for a contribution to the Costs of Transportation and continuing care of these horses.

**Stated Corporate Plan Priorities:** Transformation & Council development.

<b>Expenditure</b>	<b>£</b>
Transport of 40 ex-pound horses from Swansea to Hillside in Norfolk at £750.00 per 10 horses	3,000
A fractional contribution to the ongoing cost of care of 327 ex-pound horses at c. £1500 per horse. This represents a contribution by the Council of approximately 3.5% to the cost of this care for one year.	17,000
<b>Total Expenditure (a)</b>	<b>£ Please see a/c details</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Note – Hillside’s income relates to the provision of support to a very large number of animals, a significant minority only of animal’s cared for comes from Swansea. Hillside has received no specific financial contribution in relation to the transport and care of ex-pound horses from Swansea – these costs are met from the general income of the Sanctuary.	
<b>Total Income (b)</b>	<b>£</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,000</b>

<b>Project Outputs</b>	
Target No 1	The ensuring of care provision to horses in a sanctuary environment which prevents euthanasia of horses in Swansea, and ensures their ongoing health and mental well-being. (Please see Table 1 above Section 1b for relevant figures). A grant is requested to contribute to costs continuing to be incurred in the course of provision of care for horses.
Target No 2	The careful and effective transport of horses from the Swansea horse pound to Hillside. To date in excess of 30 return journeys between Hillside and Swansea have been undertaken to collect horses in horse transporters. This transport is likely to continue into 2018 – 2019 though it is anticipated at a lesser scale than in recent years. The grant funding will

	directly offset some of the previous transport costs incurred, and those further incurred during 2018-2019.
Target No 3	The continued reduction of horse welfare and management problems and a continued reduction in costs incurred by the Council in meeting service requests relating to horse welfare and management issues in Swansea (see Table 2 above Section 1b for supporting figures). These effects are directly measurable in Council held statistics relating to service requests and expenditure
Target No 4	Continued reduction in potential costs of euthanasia and horse carcass disposal by moving pound horses to Swansea rather than euthanizing them. (See Note 1 above, Section 1b). These effects are directly measurable in Council held data on financial expenditure for horse impoundment, transport, euthanasia and carcass disposal

**Exit Strategy provided by the applicants:**

“Hillside Animal Sanctuary is a very well-established animal sanctuary, currently the largest in the United Kingdom. It has been in operation since February 1995 and is well-managed financially. Funds are provided by a very large and extensive support base through donations, and supported by a range of dedicated commercial services including merchandise sale, management of relevant visitor attractions and fund-raising events, as well as legacy income. Hillside will continue to operate into the indefinite future and be able to provide ongoing support to the City and Council of Swansea as it has to date since May 2014 reliably and without complication.

As the number of horses and ponies coming to Hillside has increased, and particularly so in the last few years due to the number of abandoned horses who have been given a permanent home at Hillside, it strives to increase and improve its facilities to be able to house the additional animals. This is done by endeavouring to raise more funds to buy additional land and buildings.”

**Departmental/Officer Comments:**

Retrospective elements of the Project are not eligible for support, have assisted the Council as stated.

**19: SWANSEA CARERS CENTRE – Parent carer support worker project – 1 year pilot**

**Grant Total: £20,840**

**The group:** Provides advice support and information to the all those providing a caring Swansea

**The project:** The Carers Centre support all those providing a caring role. The application is to fund a Parent Carer support worker.

**Stated Corporate Plan Priorities:** Safeguarding People, Tackling poverty.

<b>Expenditure</b>	<b>£</b>
Salary Parent Carer Support Worker inc Pension & NI	15,605
Condition Specific/ Wellbeing training for Parent carers	1,950
Project overheads including marketing/telephone/ room hire/printing including bilingual material	1,040
Staff Travel	351
Management fee 10%	1,895
<b>Total Expenditure (a)</b>	<b>£20,841</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
<b>Total Income (b)</b>	<b>£0</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,840</b>

<b>Project Outputs</b>	
Target No 1	Over 500 parent carers have better knowledge of welfare benefits and grants available to them and have a welfare benefit check/ support with form filling to maximise their income
Target No 2	Over 100 parent carers have improved mental health and well-being from accessing expert support from project staff and/or learning new coping mechanisms
Target No 3	Over 200 parents identify as being a carer and access advice/information and assistance parent carer support services at Swansea Carers Centre, to help them manage better in their caring role.
Target No 4	Over 80 parent carers access local support groups- reducing their isolation, improving participation in their communities and by working together with service providers, improve the delivery of parent carer health and social care, making services more responsive, accessible and appropriate to their and their child's needs.
Target No 5	Over 200 parent carers will be better informed about their rights as a carer and therefore will be more able to

	influence policy and decisions about services that involve them.
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**Exit Strategy provided by the applicants:**

“Our project will run as a 1 year pilot so parent carers and partner organisations that we are working with, can feed into and shape this new service for the longer term. Monitoring and evaluation results will provide further evidence for us to finalise our application for sustainable funding from The Big Lottery Fund to develop better parent carer services in Swansea.”

**Departmental/Officer Comments:**

The Project is aligned with the development of a Commissioned service being procured for Parent Carer support and would duplicate the proposed provision.

## 20: MENTER IAITH ABERTAWE - Supporting Welsh in Swansea Scheme

**Grant Total: £33,500**

**The group:** Promote and support the use of the Welsh Language in Swansea

**The project:** The Application is to continue to support and develop Welsh medium services, including pre-school age, primary and secondary school support. In addition, the application proposes to employ a full time Welsh Language Promotion Officer to work collaboratively with the council to promote the language among council staff and the wider community, including the Commission standards, language classes and support.

**Stated Corporate Plan Priorities:** Improving Education and Skills, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
<b>Supporting and developing Welsh-medium services</b>	
Management cost (£1,000 per officer)	3,000
Officer 1	1,500
Officer 2	1,500
Officer 3	1,500
	(7,500)
Marketing	400
Resources for activities	600
Events	1,500
	(2,500)
<b>Welsh Language Promotion Officer</b>	
Officer salary	18,000
Overheads (pension/national insurance) @ 25%	4,500
Management costs (£1,000 per officer)	1,000
	(23,500)
<b>Total Expenditure (a)</b>	<b>£33,500</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Welsh Government (tbc)	102,145
The Play Team (tbc)	3,500
Tŷ Tawe management fee (tbh)	10,000
<b>Total Income (b)</b>	<b>£115,645</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£33,500</b>

<b>Project Outputs</b>	
Target No 1	The provision of singing/dancing/arts and crafts sessions for pre-schoolers in County libraries and community centres.
Target No 2	The provision of workshops and activities for children and Young people to improve their skills and enhance their employability (language awareness, digital skills, cultural/Performance Schools)
Target No 3	The provision of a programme of social and cultural activities for Young people and adults (including learners) at Tŷ Tawe and in the community
Target No 4	Work with the Council on their Welsh Language plans and its contribution to the one million speakers of Welsh target, by focusing on the Council's staff and officers as well as on the wider community
Target No 5	Expand the use of Welsh in the Council's cultural events (St David's Day, World Party Day, the Christmas Parade, Pride)

#### **Exit Strategy provided by the applicants:**

"The purpose of Menter Iaith's work to **support and develop Welsh-medium services** is to train staff and develop resources so that sessions can continue to be held even after the specific projects in the centres have come to an end. The hope is that it can continue to support projects by offering any advice and further training that may be necessary and to act as a resource for further development

We will continue to hold sessions and Events in Tŷ Tawe ac in the community – but an element of cost will be involved, rather than offering the activities for free. This would mean requesting a contribution rather than an entrance fee *per se*, in order to ensure that Events/activities continue to be available to the whole community.

In terms of the **Welsh Language Promotion Officer**, this will be a project for a year according to new Compact terms and can assessment of the impact at the end of the year. If the Council sees the relationship as an advantageous one, Menter Iaith will be only too pleased to bid under the new commissioning system to be introduced next year.

We would ask you to prioritise the **supporting and developing Welsh-medium services** application, since the Welsh Language Promotion Officer is a new application"

#### **Departmental/Officer Comments:**

Officers have no concerns around the proposals as their aims are something the Council cannot achieve alone and would need their assistance to achieve.

Income does not relate to expenditure. Figures in Expenditure are sub-totals and should not be in brackets.

## 21: CHINESE ASSOCIATION IN WALES – Find Me Project

**Grant Total: £20,000**

**The group:** A recently formed group to work with the Chinese community in Swansea

**The project:** The group are applying for the core costs associated with the Fund Me Project – a project working with Chinese Ethnic children with Autism and learning disabilities and provide support and advice to the families of those Children. The costs include A part time Multilingual Autism specialist post and associated costs

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills.

<b>Expenditure</b>	<b>£</b>
Total cost of the post in this project (multilingual autism specialist, 20hrs per week @ £16 per hour	£18,498
Staff Travelling expenses	£2,600
Staff expenses on Training courses and conferences	£500
Produce Bilingual Written materials	£600
translation	£300
Produce awareness promotional items	£200
Expenses on autism awareness events	£600
Volunteer expenses	£200
Stationary and copying	£600
Telephone and contracts	£300
Contingency allowance	£300
<b>Total Expenditure (a)</b>	<b>£24,698</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Supporters annual subscription fee	£3,000
Fundraising events	£1,698
<b>Total Income (b)</b>	<b>£4,698</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£20,000</b>

<b>Project Outputs</b>	
Target No 1	The FIND ME project aims to reduce the children from harm due to the misconception and poor knowledge of autism and learning difficulties. It also aims to improve these childrens educational skills.
Target No 2	To achieve these outcomes, this project will deliver two Open awareness events; provide one to one advocacy support to Twenty children with autism; promote four related local services from voluntary sector, run one parents support group and produce two case studies over the twelve months of this project.



Target No 3	There will be records of the attendants and turn out of each promotion or event, such as understanding autism workshops within Chinese communities.
Target No 4	To measure the improvement of education and skills, each advocacy will be recorded, and survey feedback will be collected from the parents/carers.
Target No 5	Evaluation forms will be used to measure the change of the parents/carers mental stress in participating with the parents group.
Target No 6	By the end of the project, case studies will be produced by the multilingual autism specialist to have an in-depth understanding of the impact on an individual child's life.

**Exit Strategy provided by the applicants:**

“Autism is a lifelong condition. With the sustainable support, the autistic children can have a better quality of life. After successfully implementing this project, we are hoping to apply for further funding from other funders, such as Big Lottery Fund, to run a bigger scale project, not only maintain the services in Swansea but also extend to other parts of Wales, to raise awareness of understanding and acceptance of autism and support the ethnic Chinese families living with autism or learning disabilities to minimize the effect on them with their conditions.”

**Departmental/Officer Comments:**

They are a new group and an Autism project would seem to be a diversion away from the groups primary aims and objectives.

## 22: CIRCUS ERUPTION – Core funding

**Grant Total: £10,314**

**The group:** The Group use Circus skills to empower, inspire and enable, their inclusive nature attracts a wide range of clientele

**The project:** The Project is a contribution to staff costs for the groups co-ordinator and associated core costs. Total core costs of the group equate to £60,800

**Stated Corporate Plan Priorities:** Safeguarding People, Improving Education and Skills, Transforming our Economy, Tackling poverty, Transformation & Council development

<b>Expenditure</b>	<b>£</b>
Salaries and associated costs	45,600
Building Expenditure and insurance (bills, utilities)	7,400
Misc (consumables, circus equipment, travel)	7,800
<i>Potential salary for volunteer co-ord – awaiting grant app outcomes</i>	<i>15,600</i>
<b>Total Expenditure (a)</b>	<b>£ 60,800 (76,400)</b>
<b>Income</b> (include status - Secured, Awaiting Decision or still to be raised)	
Paid Workshops (booked)	6,520
Paid Workshops (to be raised - likely)	7,000
Grant Funding (Secured)	27,786
Income from building hire	6,500
Fundraising from sponsored event	2,680
<i>Salary of volunteer coordinator – if grant apps successful</i>	<i>15,600</i>
<b>Total Income (b)</b>	<b>£50,486 (66,086)</b>
<b>Total Amount to be met by Change grant (a-b)</b>	<b>*£10,314</b>

<b>Project Outputs</b>	
Target No 1	<p><b>Safeguarding Target a:</b> 2 x safeguarding training for all volunteers and staff</p> <p><b>Safeguarding Target b:</b> All volunteers and staff to undergo relevant checks. <b>Monitoring/evaluation:</b> Records of training and DBS checks.</p>
Target No 2	<p>Circus skills workshops for young people facing various disadvantage including disability and those who are refugee/asylum seekers. This provides an opportunity for people who might struggle to access opportunities to participate in the arts, contributing to a vibrant city.</p> <p>Monitoring/Evaluation: Records of workshops and holiday projects</p>
Target No 3	That participants are more socially active and less isolated

Target No 4	That participants increase confidence and well-being
	3 & 4 These both “help build community capacity and resilience” (Swansea Well-Being Statement 2017/18 p. 16) Monitoring/Evaluation: (a) Observational evidence routinely gathered in sessions (b) Session reports (c) feedback from young people (again routinely gathered as part of participative practice) (d) feedback from others (parents, carers, other organisations and relevant parties).

**Exit Strategy provided by the applicants:**

“Yes, we have been financially sustainable for 26 years and will continue to be so. We have strategically and gradually increased our activity over the years and our current activity, budgets and needs reflect this. We have funding from Children in Need currently secured until 2020 (and have had funding for our previous ‘outreach’ project from CiN since 2011). We run income generating workshops now in our building and have a history of success with project funding but in recent years have also worked hard to develop an income from external ‘paid workshops’ which are going well.

In order to continue and expand these developments we are in need of temporary support towards our core costs, and would use the funding from Compact towards our jobshare coordinator post. We have steadily increased our income from paid work and this has enabled us to slightly increase our staffing to reflect workload. We are confident that with temporary support from this fund we will be able to continue to generate those funds and that in this way this funding will contribute to our sustainability by literally buying us some time to focus properly on our strategic development.”

**Departmental/Officer Comments:**

Some concern about the ability of the group to secure long term suitable premises.