

Report of the Director of People

External Funding Panel 1st June 2016

Swansea Change Fund

Purpose:	To decide upon applications to the sixth round of funding of the Swansea Change Fund.
Policy Framework:	Medium Term Financial Plan; <i>Sustainable Swansea – fit for the future</i>
Reason for Decision:	To decide on the sixth round of applications to the Fund.
Consultation:	Finance, Legal, Access to Services.
Recommendation(s):	It is recommended that: <ol style="list-style-type: none">1) Grant applications are awarded following the principles of Option 1, with no group receiving a larger sum than they received for 2015/16 through the open round.2) Contract agreements are awarded for the three existing organisations previously in receipt of a three year SLA, but with a 5% budget reduction.
Report Author:	Spencer Martin
Finance Officer:	Carol Griffiths
Legal Officer:	Wendy Parkin
Access to Services Officer:	Sherill Hopkins

1. Introduction

1.1 Background, Swansea Change Fund

The Swansea Change Fund is formed from the merger of the City & County of Swansea's Corporate Grant Fund and the Swansea Compact Fund.

This is the sixth and final round of the Swansea Change Fund.

From 2017 onwards the fund will be commissioned based on need and formal contracts awarded to the successful Third Sector applicants measured against specific service delivery arrangements.

The process and principles of the new commissioning model will be overseen by the External Funding Panel as they review the Change Fund during the financial year 2016/17 as a part of the whole Council Sustainable Swansea Review.

Swansea Council for Voluntary Services (SCVS) (as part of their Agreement for 2016/17), will given specific service delivery arrangements for their contract which includes a consultation with the wider Third Sector, which will enable them to feed into the development of a new Third Sector Strategy for Swansea. The development of this strategy will be led by SCVS and will directly inform the commissioning process for 2017/18. Work on this will start late June 2016 and a timeline established which will see the Third Sector Strategy developed by the Third Sector and then go through the Council formal processes for sign off, including sign off by the new Public Service Board.

1.2 Types of Funding

Swansea Change Funding is currently split between one off annual grants for specific projects and longer term contract arrangements with three organisations described below.

Grants

The maximum period for a grant is one year, as this is a transition year which will see the fund change to a commissioned model.

There is £214,000 available to distribute in the open round for 2016/17

There is NO maximum limit for applications but grants are usually in the range of £1,000 - £25,000. Grants for more than £25,000 are considered only in exceptional circumstances.

For 2016/17 it has been agreed that only successful recipients for 2015/16 should be eligible to apply.

A table of applicants, budget requested amounts for 2016/17 and a comparison with funded amounts for 2015/16 is attached as appendix A

Contractual Agreements

The Panel agreed for the 2013/14 round to fund three organisations out of the Swansea Change fund via a longer term agreement rather than the annual application process. The three being;

- Swansea Council for Voluntary Services (as the umbrella organisation for the third sector in Swansea)
- Swansea Citizens Advice Bureau (as an essential partner for the welfare reform changes, and the change fund is the only funding the group receives from the City & County of Swansea)
- Swansea Environmental Forum (as the group was formed at the behest of the Local Service Board to act as an umbrella group for all environmental third sector groups)

The agreements were entered into for a three years period, the commitment to which ends 31st March 2016.

It is proposed that the contractual arrangements are extended for a period of 12 months for 2016/17. The agreements will include a 5% budget reduction and specific service delivery arrangements.

1.3 Eligibility Criteria

All applicants have to link their applications/projects or core services directly to the City & County of Swansea Corporate Plan; Delivering for Swansea, namely:

OUR VISION IS FOR

A safer, greener, smarter, fairer, healthier, richer Swansea

OUR PRIORITIES

We want Swansea to be a place that is more prosperous with a skilled and well-educated population, less characterised by the contrasts and extremes of poverty across the city. We want to improve well-being so that communities are safer, healthier, more cohesive and adaptable to change so that everyone can be enabled to fulfil their potential. Our five key priorities are outlined below:-

- Safeguarding vulnerable people
- Improving pupil attainment
- Creating a vibrant and viable city and economy
- Tackling poverty
- Building sustainable communities

Each application must align itself to at least one appropriate Corporate priority and demonstrate how their project/service will assist the City and County of Swansea in achieving the stated outcomes under that Corporate Priority.

A summary of the Corporate Priorities that are referenced in the application Summaries can be found as **Appendix B**

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.

2. Applications

2.1 13 applications have been received of the 14 invited to apply by the closing date for the sixth round of the fund on 24th March 2016, the total amount requested equals £341,362, whilst there is £214,000 available for allocation, only one grant recipient for 15/16 did not reapply for 16/17.

- African Community Centre
- Age Cymru Swansea Bay
- BAWSO
- Bikeability
- EYST
- LASA Credit Union
- Local Aid
- Menter Iaith Abertawe
- Pontarddulais Partnership
- SBASSAG
- Swansea Bay REC
- Swansea Community Farm
- Swansea Women's Aid

2.2 Applications are summarised in **Appendix C**.

3. Options for 2016/17

3.1 There are three options that could be considered.

Option 1 Fund all applicants at the same level as 2015/16 which is possible due to the fact one former recipient has not re-applied and the three recipients of the longer term arrangements have had a 5% budget reduction. (The three organisations have not seen a budget reduction over the last 3 years whilst most open round recipients received a 12% budget reduction)

Option 2 All applicants be awarded the amount requested for 2016/17 minus the requisite 38% reduction to make the total fall within budget (this could be viewed as unfair on those applicants who ensured their application budgets were similar to last year, whilst others who applied for significantly more – in some cases 200% more - would benefit)

Option 3 A case by case assessment removing a number of recipients from the list whose projects are less aligned with the Councils Corporate Plan priorities and stated objectives, and if necessary, amending successful applicant budgets accordingly to meet the budget total.

There is also a further option for a mix of Option 1 and Option 3. Whilst all applications meet the basic essential criteria regarding City and County of Swansea Corporate Priorities and Objectives, some applicant projects do not meet these Priorities and Objectives as fully as a majority of the other applicants – however as this is a transitional final year of Change Funding, and these issues will be evidenced in the Commissioning process being prepared for 2017/18, it is recommended that all applicants be supported for 2016/17 in line with Option 1.

3.2 Two Consultation events were held for third sector groups to discuss the Change Fund for 2016/17 on January 13th and 14th 2016. The outcome of this consultation was that the preference of the attendant organisations was that Change Fund should be extended for a final year in a similar format to the 2015/16 awards – which is in line with Option 1.

4. Recommendations

4.1 Grant applications are awarded following the principles of Option 1, with no group receiving a larger sum than they received for 2015/16 through the open round.

4.2 The existing agreements are extended for the three existing organisations previously in receipt of a three year arrangement, but with a 5% budget reduction.

5. Equality & Engagement Implications

5.1 Equality Impact Assessments will be undertaken as appropriate on any decisions made at the panel.

5.2 A full EIA report has been undertaken for Swansea Change Fund in recent years.

5.3 City and County of Swansea equality officers will as part of the assessment process feed their comments on relevant applications to the External Funding Panel.

6. Financial Implications

6.1 The Swansea Change Fund has a budget available of £507,000. £214,000 of this fund is allocated to the open funding round. The total amount of grant awards recommended is within this budget. £293,000 of this fund is allocated to the three contract agreements. The total amount of agreement allocation recommended is within this budget.

7. Legal Implications

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

7.2 Some of the grant applicants do not appear to be incorporated associations and therefore not a legal entity. This will need to be factored into any legal agreements entered into in respect of the grant which will ultimately be a legally binding document.

7.3 The existing agreements with the three organisations on longer term arrangements will need to be extended and varied to incorporate the changes in service requirements.

Background Papers: None.

Appendices:

- A. List of Applications – Round 6 – Swansea Change Fund
- B. City and County of Swansea Corporate Plan Priorities and Outcomes as referenced in Appendix C
- C. Summary Application

APPENDIX A

Swansea Change Fund
Summary of applications 2016/17

Amount available for Grant distribution through Round 6 = £214,000

Ref	Group	1. 2015/16 Award (14/15 less 12%)	2. Request 2016/17	3. Recommended Award 2016/17
06-01	African Community Centre	£8,800	£11,130	£8,800
06-02	Age Cymru Swansea Bay	£18,059	£27,716	£18,059
06-03	BAWSO	£17,600	£30,000	£17,600
06-04	Bikeability	£13,200	£23,000	£13,200
06-06	EYST	£23,443	£34,804	£23,443
06-08	LASA Credit Union	£25,740	£60,500	£25,740
06-10	Local Aid	£4,840	£4,840	£4,840
06-11	Menter Iaith Abertawe	£9,680	£17,000	£9,680
06-12	Pontarddulais Partnership	£13,200	£24,260	£13,200
06-14	SBASSG	£7,040	£20,750	£7,040
06-15	Swansea Bay REC	£27,720	£29,389	£27,720
06-17	Swansea Community Farm	£19,360	£29,975	£19,360
06-18	Swansea Women's Aid	£20,240	£27,998	£20,240
06-22	Your Voice Advocacy	£17,096	£0	£0
	TOTALS	£226,018	£341,362	£208,922

Amount available for Contract distribution through Round 6 = £293,000

	SLA/Contract Information	2015/16 Award	Recommended Award 2016/17
SLA1	SCVS	£106,250	£100,000
SLA2	CAB	£151,000	£142,000
SLA3	Environment Forum	£54,000	£51,000
	TOTAL	£311,250	£293,000

APPENDIX B

Corporate Plan Priorities and Outcomes

1. Safeguarding vulnerable people

Outcomes we are seeking to achieve

- A. Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements.
- B. All services can evidence that they understand how they contribute to safeguarding people and monitor their effectiveness.
- C. Contractors who provide services commissioned and/or used by the Council comply with the Corporate Safeguarding Policy and have appropriate safeguarding procedures and practices in place.
- D. Council employees and people in our communities feel confident about how to identify, discuss and report concerns in respect of children and adults.
- E. Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation.
- F. Reduced incidence of domestic abuse and victims are supported well
- G. Safeguarding is a key consideration during the development of new models of delivery and the transformation of Council services, including digital delivery.
- H. The Council's Safeguarding approach both promotes and is informed by the UNCRC.

2. Improving pupil attainment

Outcomes we are seeking to achieve

- A. Improved primary and secondary school attendance rates.
- B. Improved pupil numeracy and literacy rates.
- C. Improved pupil educational attainment.

3. Creating a vibrant and viable city and economy

Outcomes we are seeking to achieve

- A. Vibrant new retail and leisure development within the City Centre, commencing with the comprehensive redevelopment of St David's.
- B. A Kingsway Employment Hub to stimulate enterprise development.
- C. Redevelopment of Civic Centre site, contributing to improving the vibrancy of the City Centre.
- D. Better quality commercial floor space enabling the provision of increased employment at sustainable locations.
- E. Employment & training opportunities created.
- F. Improved City living opportunities by maximising the use of appropriate and previously developed land.
- G. A Planning policy framework that supports the creation of a vibrant & viable City and economy.
- H. New investment attracted from companies not currently located in Swansea.
- I. Progressing Strategic Housing and mixed use development site proposals progressed in advance of the LDP to reduce housing land supply shortfall.
- J. Extension of the tourist season and the tourism offer as part of the diversification of the rural economy.

4. Tackling poverty

Outcomes we are seeking to achieve

- A. Children have a good start in life; 2 and 3 year old children in the Flying Start are helped to achieve their expected language, emotional, social and cognitive development.
- B. Children who are not disadvantaged by poverty when achieving and attaining standards and wellbeing in education.
- C. Young people and adults are in employment, education or training.
- D. People have a decent standard of living; receiving the maximum benefits they are entitled to receive and in a prompt and timely way.
- E. Investment to improve council housing, bring wider economic and employment benefits and contribute to the regeneration of estates.
- F. Prevent homelessness to help maintain stability and security for families, safeguard health, wellbeing and prevent social exclusion.

5. Building sustainable communities

Outcomes we are seeking to achieve

- A. More people are involved in local community activities that are important to them.
- B. People make the best use of resources that promote wellbeing and prevent them through early intervention from requiring statutory services.
- C. More people living at home or in the community instead of in residential care.
- D. People have equitable access to services to promote independence and quality of life.
- E. People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities
- F. Better engagement with the third sector.

APPENDIX C

Summary Applications

Organisation: **AFRICAN COMMUNITY CENTRE - Safety-Net Project**

Grant Total: **£11,129**

Ref No: **CF6 – 01**

Contact Name: **Isioma Ikediashi**

Corporate Plan Priorities: **(2)**

Tackling Poverty (4C)

Building Sustainable Communities (5F)

Expenditure	£
Staff costs: Project Coordinator for 8 hours per week	£5799.04
National Insurance Contributions	£800.26
Pension Contribution @5%	£289.95
Management and Book Keepers cost	£500
Rent & room hire	£1,900
Office Cost (printing, utility, stationery, phone)	£120
Travel cost (participants)	£1000
Child care for women's ESOL	£720
Total Expenditure (a)	£11,129.25
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total Income (b)	£11,129.25
Total Amount to be met by Change grant (a-b)	*£11,129.25

Summary:

The Safety-net project supports asylum seekers and refugees who fall through the net of public services to better understand and access public services, overcome isolation, integrate better into society and gain new skills.

Targets

1. At least 30 asylum seekers and refugees will be signposted or referred in a safe and positive environment to a public service
2. At least 15 asylum seekers and refugees will commence voluntary and work placements
3. At least 30 asylum seekers and refugees will benefit from ESOL classes
4. At least 5 organisations and businesses will benefit from volunteer input

Summary Application to Assessment Panel

Organisation: AGE CYMRU SWANSEA BAY – *Appeals Service for the 50+*

Grant Total: £27,716

Ref No: CF6 – 02

Contact Name: Nicola Russell-Brooks

Corporate Plan Priorities: (2)

Safeguarding Vulnerable People - 1b 1c 1d 1e 1g

Tackling poverty - 4d

Expenditure	£
Direct costs	
1 full time 35 hour Appeals Officer gross plus employer costs	21480
Staff Travel expenses based on 1 staff member	600
Volunteer travel expenses based on 3 volunteers	900
Recruitment including DBS checks	410
Training	110
Staff mobile costs	152
Indirect costs/Overheads (based on total staff and FTE volunteers - 2% of 2016/17 budget projection)	
Premises expenses – Utilities, maintenance and repairs, waste	563
Office phone/internet	240
IT/Software support	315
Insurance	234
Stationery, printing, postage	347
Management costs (10% of direct costs)	2365
Total Expenditure (a)	£ 27716
Income (include status - Secured, Awaiting Decision or still to be raised)	
0	
Total Income (b)	£
Total Amount to be met by Change grant (a-b)	*£27,716

Summary:

It is an Appeals Service aimed at the residents of the City and County of Swansea who are aged 50+ and wish to appeal a benefit disallowance notification

Targets:

Target 1: 100 referrals for assistance with Tier 1 appeals and reconsiderations

Target 2: 80% Benefits awarded from either mandatory reconsideration or Tribunal hearing

Target 3: 80% Income fully maximised

Target 4: 60% Remain independent in their own homes

Target 5: 80% Participate in their local communities

Summary Application to Assessment Panel

Organisation: BAWSO LTD – Violence Against Women Raising Awareness and Training Advocacy Project (VAWATAP)

Grant Total: £30,000

Ref No: CF6 – 03

Contact Name: Samsunear Ali

Corporate Plan Priorities: (3)

Safeguarding Vulnerable People (1b, 1f)

Improving Pupil Attainment (2c)

Building Sustainable Communities (5b 5f)

Finances

Expenditure	£
Salary including on costs	18,244
Staff Training	600
Travel	596
Mobile	360
Service user activities – including sundry and travel/sustenance during visits to schools	4,600
Information packs	1,200
Evaluation	500
Office Over Heads	900
Project Management	3,000
Total Expenditure (a)	£ 30,000
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total Income (b)	£0
Total Amount to be met by Change grant (a-b)	*£30,000

Summary:

We are currently working with approximately 35 young people, using creative methods such as spoken word poetry, art, drama and other forms of expression in collaboration with other projects to raise awareness around Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV). As part of the programme we delivered PSE sessions in schools to 1,110 pupils and 32 teachers on FGM, Forced Marriage and Honour based violence, Human Trafficking, Cyber Bulling and sexual exploitation in the City and County of Swansea.

Targets:

1. Increase in the number of victim aware of VAW
2. Increase in the number of reporting
3. More victims feeling safer
4. More young empowered to challenge harmful practices
5. Improved pupil attainment

Summary Application to Assessment Panel

Organisation: BIKEABILITY - *Project Manager and Assistant Manager*

Grant Total: £23,000

Ref No: CF6 – 04

Contact Name: Mike Cherry

Corporate Plan Priorities (4)

Safeguarding Vulnerable People (1b 1c)

Improving Pupil Attainment (2c)

Creating a Vibrant and Viable city and Economy (3e)

Building Sustainable Communities (5a 5b 5d 5e 5f)

Finance

Expenditure	£
Part Time Manager salary for one year @ 30 hours per week	21190
Part time assistant manager salary for one year @35 hour per week	17110
Total Expenditure (a)	£ 38300
Income (include status - Secured, Awaiting Decision or still to be raised)	
Project donations and income from cycle sessions, coaching and training	10300
The Golden Bottle and Bulldog Trust (Awaiting decision)	5000
Total Income (b)	£15300
Total Amount to be met by Change grant (a-b)	*£23000

Summary:

BikeAbility Wales was set up over ten years ago to address the lack of cycling provision for people with disabilities in South West Wales. We aim to access the pleasures and health benefits of cycling to everybody, whatever their age or level of ability.

Targets:

The following measurable benefits will be achieved through the employment of part-time staff:-

- 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.
- 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.)
- 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.
- 4) We will be able to recruit at least 15 local volunteers
- 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.

Though our venue is at Dunvant we frequently work with schools, groups and individuals from priority Community 1st areas.

Summary Application to Assessment Panel

Organisation: EYST (Ethnic Youth Support Team) – *Safe and Diverse Swansea*

Grant Total: £34,804

Ref No: CF6 – 06

Contact Name: Rocio Cifuentes

Corporate Plan Priorities: (1)

Safeguarding Vulnerable People (4a 4d)

Expenditure	£
Salary of Full-Time Project Worker	24,000
Employers National Insurance (11%)	2640
Project Rent & Running Costs	5000
Project Management Costs (10%)	3164
Total Expenditure (a)	£34804
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total Income (b)	£
Total Amount to be met by Change grant (a-b)	*£34804

Summary:

We plan to use the grant to employ one full-time Project Officer whose role to work with young people.

Targets:

- 1) Offer weekly youth drop-in sessions to engage with diverse young people aged 11-25, in particular young males, where young people of all ethnicities and religions are engaged with and informally supported, with regular discussion events on topics related to safeguarding and extremism – target is to engage **30** young people weekly
- 2) Provide one-to-one support and intervention to approximately **12** young people (aged 11 to 25) referred by a variety of agencies who are deemed vulnerable to or at risk of extremism
- 3) Deliver **20** classroom-based workshops and educational awareness sessions to approximately **300** pupils in Swansea to increase their awareness of issues related to extremism, including Islam, Refugees, Immigration and Racism, and thereby increase their resilience to all forms of extremism.
- 4) Provide advice, support and guidance to at least **6** organisations including schools, other educational institutions and other statutory agencies around Swansea on the issues of prevention of extremism (Islamist and Far-Right) and safeguarding young people.
- 5) Deliver **4** in-house seminars and **1** Safe & Diverse Swansea Conference to increase the understanding of key professionals about the Prevention of Extremism and Safeguarding agenda, and the implication, duties and responsibilities for professionals working with diverse young people in Swansea – target is to reach **100** professionals.

Summary Application to Assessment Panel

**Organisation: LASA – (Loans and Savings Abertawe Credit Union Ltd) –
Combatting Financial Exclusion and Promoting Economic Stability**

Grant Total: £34,500

Ref No: CF6 – 08

Contact Name: Denis Greenall

**Corporate Plan Priorities: (1)
Tackling poverty (4a 4d).**

Expenditure	£
Staff Costs for processing	
Recharges for card transactions, postings, share withdrawals and other bank charges	£50,200
20% increase for 2016/17	£60,240
Total Expenditure (a)	£60,240
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total Income (b)	£nil
Total Amount to be met by Change grant (a-b)	*£60,240

Summary:

Core funding for the Credit Union

Targets:

Target 1: An increase in Membership of 1,000

Target 2: An increase in the numbers of junior members savings by £25,000

Target 3: An increase in member savings by £100,000

Target 4: An increase in loan consolidation for the financially excluded by £50,000

Target 5: An increase in benefits loaded onto the prepaid card for the financially excluded by £500,000

Summary Application to Assessment Panel

Organisation: LOCAL AID – *Project Management*

Grant Total: £4,840

Ref No: CF6 – 10

Contact Name: Amanda Lervy

Corporate Plan Priorities: (4)

Safeguarding Vulnerable People (1b 1c 1d 1e 1g 1h)

Creating a vibrant and viable city and economy, (3e)

Tackling poverty, (4b 4c)

Building sustainable communities (5a 5b 5d 5e 5f)

Finance:

Expenditure	£
2 day salary cost for project management	11,132
Total Expenditure (a)	£11,132
Income (include status - Secured, Awaiting Decision or still to be raised)	
Part funding towards 2 day salary - funded from reserves	6,292
Total Income (b)	£6,292
Total Amount to be met by Change grant (a-b)	*£4840

Summary:

The Grant if successful will be to support the work of project management for 2 days per week post this request is for ONLY Part funding. The Projects working with youngsters with learning difficulties and their families include: Buddies, Buddies Holiday scheme, Diversity Youth Club, Hands On / Respect project, Training project, Young volunteering, Family Support activities, Reuse /Recycle

Targets:

1. Maintain current staffing and volunteering levels
2. Recruitment and retention of staff and volunteers
3. Maintain and develop activities and services –project management
4. Develop encourage activities and services that improve social and emotional wellbeing for children, young people and adults with additional support needs within our community
5. Monitor and evaluate all services and activities

Summary Application to Assessment Panel

Organisation: MENTER IAITH ABERTAWE

Grant Total: £17,000

Ref No: CF6 – 11

Contact Name: Tanya Jenkins

Corporate Plan Priorities: (5)

Safeguarding Vulnerable People (1b)

Improving Pupil Attainment (2b 2c)

Creating A vibrant and Viable city and Economy (3j)

Tackling Poverty (4a 4b 4c)

Building Sustainable Communities (5a 5b 5f)

Finances:

Expenditure	£
Project Management Costs	3,500
Officer 1	2,125
Officer 2	2,125
Officer 3	2,125
	(9,875)
AberDewi	
Artists	2,300
Stalls/Tents	1,200
Marketing	60.00
Merchandise	600.00
Children's 'character' fancy dress	40.00
Sound Systems	600.00
Safety - St John's Ambulance	200.00
	(5,000)
Subsidising open air events for young people from deprived backgrounds	(2,125)
Total Expenditure (a)	£
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total income expected for the financial year 2016 - 2017	
Welsh Government (secured)	102,145
City and County of Swansea Youth Service (secured)	23,000
City and County of Swansea Play Team (secured)	2,500
Management Fee Tŷ Tawe (Awaiting decision)	15,000
Total Income (b)	£142,645
Total Amount to be met by Change grant (a-b)	*£17,000

Summary:

The grant funding for Supporting the Welsh language in Swansea will enable Menter Iaith Abertawe to support and develop the Council's Welsh Language Scheme.

Targets

- 1) Provide First Steps and yard games sessions in centres and schools in the City and County of Swansea targeted areas.
- 2) The provision of workshops and activities for children and young people (Menu: wellbeing, drugs, multi-culturalism, globalisation, healthy eating, stereotyping and diversity, healthy attitude towards sex, language awareness, alcohol awareness, drug awareness, InfoNation, drop-in, voice of the young person, interview skills, CV writing, preparation for the world of work)
- 3) Act as a critical friend to inform the council about matters in the community with regards to Welsh language provision. Working with the council on consultations in various service areas.
- 4) Continue to support other service areas including:

Youth Services and Children and Young People Participation.

Libraries - provision of sessions through the medium of Welsh (Sing with Baby, Story Sessions, Saturday Sport and similar activities).

Special Events - specific provisions during the year, for example St David's Day, World Party Day, the Christmas Parade etc.

A programme of social and cultural activities for young people and adults (including learners) at Tŷ Tawe Community Centre and in the community

Summary Application to Assessment Panel

Organisation: **PONTARDDULAIS PARTNERSHIP - *Canolfan y Bont***
Pontarddulais Development

Grant Total: **£24,260**

Ref No: **CF6 – 12**

Contact Name: **Catherine Harries**

Corporate Plan Priorities: **(1)**

Building sustainable communities (5a 5b 5c 5d 5e 5f)

Finances:

Expenditure	£
Development Manager Salary	27,720
On Costs (Tax/NI/Pension)	4,650
Development Fund to support new initiatives/projects to engage young adults with learning disabilities	3,000
Office Runnings Costs (heat/light/rent etc.)	3,640
Telephone/Administration	3,500
Travel Expenses (staff and volunteers)	750
Total Expenditure (a)	£43,260
Income (include status - Secured, Awaiting Decision or still to be raised)	
Garfield Weston (secured)	10,000
Income from Hire of Rooms (35% secured)	8,000
Gift Aid Income (secured)	1,000
Total Income (b)	£19,000
Total Amount to be met by Change grant (a-b)	*£24,260

Summary:

The application is for core costs and development manager salary of the Partnership and Canolfan Y Bont.

Targets:

Target 1: Participants gain experience relevant to searching for and gaining employment.

Target 2: Increase in number of people accessing Centre for skills, training and development.

Target 3: Digital Inclusion – address the issue of digital exclusion by providing computer workshops and courses to a minimum of 50 individuals over a 12 Month period

Target 4: Increase number of volunteer opportunities within the Partnership.

Target 5: Continue the development of projects for income generation and to address the needs in the community.

Summary Application to Assessment Panel

Organisation: SBASSG (Swansea Bay Asylum Seekers Support Group) –
Core Work

Grant Total: £15,100

Ref No: CF6 – 14

Contact Name: Marilyn Thomas

Corporate Plan Priorities: (4)

Safeguarding Vulnerable People (1d)

Creating a vibrant and viable city and Economy (3j)

Tackling Poverty (4b 4d 4f)

Building Sustainable Communities (5a 5e 5f)

Finances:

Expenditure	£
Rents (SBASSG+Welcome to Play)	4,300
Food/refreshments	8,000
Volunteer Travel	900
Events, outings	600
Insurances	750
Book-keeping and auditing	1,800
Committee expense	100
ESOL sessional coordinator	4,000
ESOL resources	200
Welcome to Play sessional workers w/ PAYE	8,300
Play resources	800
Total Expenditure (a)	29,750
Income (include status - Secured, Awaiting Decision or still to be raised)	
Allen Lane grant - secured	6,000
Donations pa - secured	3,000
[Funds not secured: see above section 3b]	
Total Income (b)	9,000
Total Amount to be met by Change grant (a-b)	*£20,750

Summary:

The Grant is for Core work of SBASSAG - the purpose of which is to welcome and support asylum seekers and refugees and their families,

Targets:

- 1 Children who are not disadvantaged by poverty: Increase numbers benefitting from our Welcome to Play project
- 2 Prevent homelessness: Increase Share Tawe hosting
- 3 More people are involved: Increase numbers of volunteers within SBASSG
- 4 Increase numbers benefitting from our ESOL project and recorded signpostings to other ESOL and upskilling services
- 5 Better engagement with the third sector: Realise development plan – new paid posts will enable our organisation to contribute more fully to inter-sector coordination activities

Summary Application to Assessment Panel

Organisation: SBREC (Swansea Bay Regional Equality Council) - **Core Funds**

Grant Total: £36,853

Ref No: CF6 – 15

Contact Name: Taha Idris

Community Plan Priorities: (5)

Safeguarding Vulnerable People, (1a 1b 1d 1e)

Improving pupil attainment (2a 2c)

Creating a vibrant and viable city and economy (3e)

Tackling poverty (4c 4d)

Building sustainable communities (5a 5b 5d 5e)

Finances:

Expenditure	£
Management and Admin Salaries	57,949
Travelling and Subsistence	350
Premises costs (rent, water rates, heating/lighting, cleaning)	26,000
Printing, stationary, photocopying & telephone	3,550
Insurances, Licenses and professional fees	2,600
Sundry expenses/ hospitality	500
Total Expenditure (a)	£90,949
Income (include status - Secured, Awaiting Decision or still to be raised)	
VHS project management fees - secured	43,986
BME Voice Overheads - secured	4,200
MEEA project overheads - secured	5,874
Miscellaneous income – some secured	7,500
Total Income (b)	£61,560
Total Amount to be met by Change grant (a-b)	*£29,389

Summary:

The aim of the grant is to supplement core funding in order to support our activities which support almost all of the priorities of the Swansea Corporate Plan, particularly in respect of all mandated of equality.

Targets:

1. Deal with 90 individual cases of discrimination/hate crime casework
2. Provide a training program for social services in recognising social norms and cultural diversity whilst dealing with cases of child protection, FGM, domestic violence with continued support for officers over and above services provided by BAWSO
3. 1-2-1 advocacy support to 150 50+ clients from B<E backgrounds
4. Provide 25 volunteering placements for enhanced employability for asylum seekers refugees and EU migrants at SBREC
5. Provide 5 advisory sessions for overseas students and council staff in achieving joint familiarity with UK laws and customs in respect of family and childcare issues.

Summary Application to Assessment Panel

Organisation: SWANSEA COMMUNITY FARM – Volunteer & Training programme and Strategic Management Support.

Grant Total: £29,975

Ref No: CF6 – 17

Contact Name: Phil Budd

Corporate Plan Priorities: (5)

Safeguarding Vulnerable People (1b)

Improving pupil attainment (2c)

Creating a vibrant and viable city and economy (3e)

Tackling poverty (4b 4c)

Building sustainable communities (5a 5b 5e 5f)

Finances

Expenditure	£ Total	£ Bid
Volunteer & Training Manager SCP 30 (18.5hrs of 37hrs/week)	26,819	(13,410)
Employer's NI @ 10%	2,682	(1,341)
Employer's pension @ 8%	2146	(1,073)
Staff travel and training @ 4%	1073	(536)
Farm running costs (20% of salary costs in bid)	15,316	(4,562)
Director – Strategic/staff management (7hrs of 37hrs/week)	41,253	(6,453)
Animal costs (feed, bedding, vets, equipment)	8,500	(2,600)
Sessional Volunteer Support costs (4 days per week)	17,280	
Volunteer costs (travel, training refreshments)	7,500	
Total Expenditure (a)	122,569	(£29,975)
Income (include status - Secured, Awaiting Decision or still to be raised)		
See attached SCF Project Spreadsheet for details		
Confirmed Funds	15,415	
Bids Submitted	38,364	
Bids in preparation	72,645	
Planned bids	9,395	
Other – anticipated earned income	6,500	
TOTAL FUNDS BEING SOUGHT (in excess of funds required as success by no means guaranteed for any funding bid)		
Total Income (b)	£142,319	
Total Amount to be met by Change grant (a-b)	*£29,975	

Summary:

Core Funding of Farm, in particular – Volunteer and training programme and Strategic Management

Targets:

1. **Maintain City Farm status** - through the continued delivery of Volunteer & Training programme, without which it would be difficult for the Farm to remain open as a community resource and visitor attraction.

Target: raise £57,499 to maintain the V&T programme.

Priorities: all as described in 1b

2. **Volunteer & Training programme** - continue offering volunteering & training opportunities to participants of all ages, backgrounds and abilities.

Target: 200 volunteers of which at least 60% will be new volunteers (120; 100 training course participants)

Priorities: 1B, 1C, 4C, 5A

3. **Volunteer & Training programme** - demonstrate increased levels of self-esteem and confidence in 25% of programme participants

Priorities: 4C, 5B

4. **Volunteer & Training programme** - demonstrate increased levels of health and wellbeing in 25% of programme participants

Priorities: 4C, 5B

5. **Volunteer & Training programme** – increased qualifications and employment skills (especially land based based, healthy living and work related) amongst programme participants

Target: 75 participants to gain accredited qualifications; 50-100 NOCN's to be gained by programme participants; 10 participants to enter employment, training or further volunteering

Priorities: 3E, 4C, 5E

Summary Application to Assessment Panel

Organisation: SWANSEA WOMENS AID Ltd – *Children and Young People's Service (CHYPS)*

Grant Total: £27,998

Ref No: CF5 – 18

Contact Name: Lynne Saunders

Corporate Plan Priorities: (4)

Safeguarding Vulnerable People (1f)

Improving Pupil attainment (2a 2c)

Tackling poverty (4c)

Building sustainable Communities (5a 5b 5c 5d 5e 5f)

Finances:

Expenditure	£
35 hour CHYPS Worker	20,020
Employer NIC 10%	2,002
Pension contribution 6%	1,201
Recruitment costs	400
Staff travel	300
Staff training – safeguarding, h & s, confidentiality, diversity etc	300
Mobile phone costs for worker	300
Volunteer expenses and training	100
Creche – STAR programmes/parenting workshops	100
Service user travel expenses to enable participation	200
Activities	75
Management charge: Premises costs- rent, utilities, cleaning, insurance £1500 Central costs- stationery, postage, photocopying, manager hours for induction, supervision, appraisals £1300 Governance costs- accountancy audit fee £200	3,000
Total Expenditure	
(a)	£27,998
Income (include status - Secured, Awaiting Decision or still to be raised)	
Total Income (b)	£0
Total Amount to be met by Change grant (a-b)	£27,998

Summary:

SWA is applying to continue the CHYPS project – a specialist DA service for children and young people (CYP) aged 5– 17, which aims to address the impact of DA on children, maximise their safety and ensure that appropriate interventions and support are put in place for children and their mothers to optimise their futures.

Targets:

- Provision of 5 workshops by 31.3.17 to address parenting issues arising from mothers experience of DA and its impact on their relationship with their children

- To run 1 STAR Club programme and 1 STAR Group programme by 31.3.17. Both programmes increase children's understanding of DA and look at safety planning. In addition, the STAR Group programme aims to strengthen the parent-child relationship following DA.
- Provision of 1:1 specialist support to a minimum of 2 families living in SWA accommodation by 31.3.17 where there are child protection concerns.
- Specialist 1:1 support to 70 children in the community who are referred via SWA projects and external agencies by 31.3.17.