

HUNTINGDONSHIRE DISTRICT COUNCIL

Title: 2013-14 review of voluntary organisations in receipt of 3 year funding awards

Meeting/Date: COMT – 27 May 2014
Overview and Scrutiny Panel (Social Wellbeing) - 10 June 2014

Executive Portfolio: Councillor R Howe

Report by: Healthy Communities Manager

Ward(s) affected: All

Executive Summary:

The purpose of this report is to inform members on the performance of organisations against the targets agreed between the individual organisations and the authority, who are in receipt of 3 year funding arrangements.

Recommendation(s):

1. Members of the Overview and Scrutiny Panel note the contents of this report.
2. Members are aware that from April 2015 there monitoring process will concentrate on the outcomes of activities delivered rather than the outputs achieved by organisations in receipt of funding.

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1. WHAT IS THIS REPORT ABOUT/PURPOSE?

- 1.1 Council Officers provide Members of the Overview and Scrutiny Panel with details on the 2013-14 performance of organisations in receipt of 3 year funding awards. Appendix '1' of this report provides details of the organisations performance in 2013-14.

2. BACKGROUND

- 2.1 Members are aware that the following organisations are in receipt of 3 year grant aid awards that commenced on the 1 April 2013:-

• Hunts Forum for Voluntary Organisations	£ 41,200
• Care Network	£ 10,000
• Huntingdonshire Volunteer Bureau	£ 37,140
• Huntingdon Shopmobility	£ 42,000
• Rural Cambridgeshire Citizens Advice Bureau	£ 115,000
• Disability Information Service Huntingdonshire	£ 19,000

Total £ 264,140

- 2.2 In addition to the services delivered by the organisations Members agreed the level of year 3 funding should reflect the activities of the organisation ability to attract external funding to support their activities, all organisations are expected to attract 50% for District Council funds allocated in the first 2 years of funding agreement to receive their full 2015-16 award, details of funds acquired in 2013-14 and expected in 2014-15 are set out in Appendix 1. For example an organisation awarded £50,000 a year for 3 years will in the first 2 years of the award have to raise £50K to get their full award in year 3 there is a sliding scale of reduction if the target amount is not achieved.

3. ANALYSIS

- 3.1 The present monitoring process is limited to ensuring that the organisations in receipt of funding deliver the services and activities for which funding was awarded, this approach has limitations in that only outputs are measured and not the outcome of the service delivered. E.g. Rural Cambs Cab renegotiated £2million pounds worth of debt for Huntingdonshire residents in future monitoring will concentrate on what was the outcome for the individuals and what impact it would have on District Council resources. The Head of Audit services and the Healthy Communities Manager are currently undertaking work to identify measures to assess the impact and social value of grant awards, Members will be informed when this work is completed.

4. KEY RISKS? HOW WILL THEY BE ADDRESSED?

- 4.1 As outlined to Members of the O&S Social Wellbeing working party who meet with the organisations outlined in section 2.1 above last financial year, the key risk to 4 of the above organisations is the uncertainty of ongoing funding from Cambridgeshire County Council, and should funding be terminated or reduced significantly a number of the organisations indicated they would have to cease operating.

- 4.2 To mitigate the financial risk to the authority all awards are paid in quartly instalments therefore should an organisation cease to operate the authority would not be excessively impacted upon.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 It is expected that the work set out in section 3.2 of this report will be completed by the end of July 2014 details of which will be reported to this O&S Panel along with the 6 monthly monitoring reports. From September to December consultations will be undertaken with organisations to ensure they are aware of the new requirements. The new monitoring requirements will become standard conditions of awards from April 2016 when the new funding process commences.

7. LINK TO THE LEADERSHIP DIRECTION

- 7.1 The councils support for voluntary organisations links directly to the councils partnership working direction.

8. CONSULTATION

- 8.1 As outlined in section 6.1 above consultation with grant aid recipients will commence September 2014.

9. LEGAL IMPLICATIONS

None

10. RESOURCE IMPLICATIONS

- 10.1 Financial summary

2013-14 End of year Grant Aid financial information				
Organisation	HDC Income	CCC Income	Other	Total Non HDC
Dish	19,000	10,098	23,363	33,461
Shopmobility*	42,000	0	5,860	5,860
HFVO**	41,200	15,058	14,250	29,308
Rural Cambs CAB	115,000	0	83,034	83,034
Care Network	10,000	8,628	3,678	12,306
Hunts Volunteer	37,140	22,845	6,674	29,519
Total	264,340	56,629	136,859	193,488

*£12k of total amount retained against accommodations costs.

**HFVO assisted 4 organisations to access £74,000 in external finance during year (Not included in HFVO figures above).

2014-15 Income projections				
Organisation	HDC Income	CCC Income	Other	Total Non HDC
Dish	19,000	10,098	8,000	18,098
Shopmobility*	42,000	0	6,500	6,500
HFVO	42,000	11,293	21,250	32,543
Rural Cambs CAB	115,000	0	38,332	38,332
Care Network	10,000	16,536	14,712	31,248
Hunts Volunteer	37,140	21,857	5,400	27,257
Total	265,140	59,784	94,194	153,978

*£12k of total amount retained against accommodations costs.

2015-16 HDC proposed budget expenditure	
Organisation	Budget
Dish	19,000
Shopmobility*	42,000
HFVO	38,000
Rural Cambs CAB	115,000
Care Network	10,000
Hunts Volunteer	37,140
Total	261,140

The above amounts are subject to performance in attracting external funding as set out in section 2.2 of this report.

13. LIST OF APPENDICES INCLUDED

Appendix 1 – 2013-14 Performance Information reports

BACKGROUND PAPERS

2013-14 Monitoring reports

CONTACT OFFICER

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