



Report to Leisure and Community Policy Development and Review Panel

Date: **16 January 2013**

Report of: **Director of Community**

Subject: **COMMUNITY ACTION FAREHAM - REVIEW OF SERVICE LEVEL AGREEMENT (SLA)**

SUMMARY

This report sets out the main achievements of Community Action Fareham (CAF) in delivering their core activity under their current service level agreement arrangements (1 April 2010 to 31 March 2013).

This report also seeks to update members on the current "Review of funding to support future capacity in the voluntary and community sectors in Hampshire" which is currently underway and being organised by HCC in partnership with Borough and District Councils. However options for the future delivery of services are not expected to be finalised until May 2013.

The report also provides proposals for the funding of CAF for the next year. These proposals are to enable the existing service to continue to be provided, until the final outcomes of the current review are reached in mid 2013.

RECOMMENDATION

That the Panel notes the "Review of funding to support future capacity in the voluntary and community sectors in Hampshire" which is currently underway and being organised by Hampshire County Council in partnership with Borough and District Councils'.

That the Panel makes a recommendation to the Executive on the level of funding to be awarded to Community Action Fareham for the year 2013/14.

INTRODUCTION

1. Community Action Fareham (CAF) is a Council for Voluntary Services (CVS); as Fareham's local CVS, CAF works for the benefit of Fareham based residents, community groups and organisations. They offer support to a range of community organisations across a raft of issues, this includes the provision of services and activities to meet the needs of local residents.
2. Support is also provided to help assist the network of community and voluntary groups operating across Fareham, helping them with things such as governance, development, attracting volunteers, grants and fund-raising.

BACKGROUND

3. In Fareham, CAF has held a service level agreement with the Council for the delivery of core services since 1995. In addition to the core services, Community Action Fareham also operates other services such as Community Transport, Dial a Ride, Home Help Service, Shopmobility and the Volunteer Centre (VC), as well as hosting a number of smaller organisations at their offices.
4. Funding to CAF during the last year can be broken-down as follows:

Service	Fareham BC	Hampshire CC	Combined total of FBC & HCC £ only for each service
CVS Core Funding	£43,580	£45,125.82 <i>(o f which £12, 499.81 is allocated for the VC)</i>	£88,705.82
Community Transport	0	£10,015.56	£10,015.56
Dial a Ride Contract	£24,406	£24,406*	£48,812
Dial a Ride Half Fare Subsidy	0	£11,036	£11,036
Shopmobility	£14,700	0	£14,700
Volunteer Centre	Included within their main core funding	<i>Included in main core funding</i>	
Total	£82, 686	£90, 583.38	£173,269.38

*Runs in contract years -1st Jan - 31st Dec

5. In addition to the resources outlined in the Service Level Agreement for core funding, during 2009, Community Action Fareham relocated to brand new office accommodation, built by Portsmouth Housing Association, which was made possible by a significant

investment (£528k) by Fareham Borough Council. The current arrangement includes a below market rent agreement with the organisation and the provision of four free car parking spaces for the use of their staff and volunteers.

SERVICE LEVEL AGREEMENT 2010-2013

6. The current service level agreement expires on 31 March 2013 and was built around a number of key priorities and outcomes as identified by the Council. The key priorities of the existing agreement are focussed on:-
 - *Increasing the number of active volunteers in the Borough*
 - *Promoting and supporting the Fareham Compact Group.*
 - *Developing new opportunities for older people and providing support for an Older Persons Forum in the Borough*
 - *Facilitating wider community involvement in the Fareham Park Project.*
 - *Maintaining an up to date directory of local voluntary and community organisations and the services they provide*

ASSESSMENT OF ACHIEVEMENTS AGAINST EXISTING SLA

7. CAF has undertaken their own assessment of achievement against the targets as set out in the SLA; this information is reported for the benefit of members in Appendix A. Although a performance monitoring process was established at the beginning of the SLA term, this was later revised after the first year of use in order to improve the reporting process and to assist with capturing data. Consequently the information provided in relation to Year 1, in parts, may appear incomplete.
8. It is acknowledged that three years on, the Council's priorities have changed significantly and therefore some of the existing themes in the SLA are no longer relevant. It is therefore proposed that if interim funding for 2013 -2014 is agreed, a temporary set of priorities are established to help the monitoring process, and linking the funding with more relevant priorities.

A WAY FORWARD

9. It is recognised that when the existing agreement expires on 31 March 2013, several of the existing priorities will be somewhat outdated and may no longer be in line with local priorities, current themes or identified needs. Before entering into any future funding agreement with CAF, it would also be wise to consider other countywide developments and how these may impact on the provision of local arrangements for providing support to the community sector in the future.

COUNTY-WIDE REVIEW

10. Members may be aware of the county-wide review currently being undertaken across all CVS's in Hampshire. The "Review of funding to support future capacity in the voluntary and community sectors in Hampshire" is currently midway through and options for the future delivery of services are expected to be finalised in May 2013.

11. This process is being led by Hampshire County Council, with the strong support of local district and borough councils, who in many places, jointly fund the local CVS to support communities in their local area. From the outset, both Councils have been very keen to involve CVS's, their users and potential users, as well as those who may not use their local CVS currently.

OBJECTIVES OF THE REVIEW

12. The planned outcomes from the review are that in future:
 - Wider support for the voluntary and community sector is better co-ordinated and delivered efficiently.
 - Funding is effectively targeted to meet the support needs of voluntary organisations and community groups in Hampshire and to build their capacity to:
 - (a) help shape their communities
 - (b) support vulnerable groups
 - (c) tackle exclusion and build inclusive communities
 - (d) support well-being and economic prosperity
13. The review has also been watchful of a number of wider issues concerning infrastructure support, as such it is recognised that in Hampshire;
 - Some of the infrastructure providers are currently increasing their roles as service providers in their own right.
 - Infrastructure providers recently submitted a bid under the Transforming Infrastructure programme which set out the case for a comprehensive review of infrastructure support. Although the bid was unsuccessful, it is felt that the need to carry out the review of infrastructure review remains just as relevant.
 - Other funders such as the Big Lottery are considering, as an alternative to core funding infrastructure bodies, giving direct payments to voluntary and community organisations through a voucher process.
 - The Government has also indicated that they will make other funding streams available.

INVOLVEMENT OF USERS

14. Therefore in light of these proposals, the review has focused on working with those who already use the services of local CVS's to identify which elements they particularly value and find most helpful in their activities and operation. It has been important to identify which of the core services are most widely used and meet the greatest need, whilst also identifying those that may now be less relevant to locally operating groups because the information is provided elsewhere, or is a service provided by another organisation.

RESPONSES TO CONSULTATION

15. In total, 720 responses were received from organisations throughout the county (a total of 59 responses came from Fareham Borough). The highest number of responses came from organisations who cover the New Forest area (98) or who are countywide organisations (96) with the lowest number of responses being from Gosport (38) Havant (24) and East Hampshire (17)
16. Unfortunately some completed surveys were discarded. This was either because the organisation had already completed a survey, was not eligible to take part because they were a statutory organisation, was a CVS, or was an individual rather than a voluntary or community organisation.
17. It is recognised that the number of total responses received equates to 17% of the 4,358 organisations and groups registered in Hampshire with the Charity Commission. It is felt this represents a significant sample.
18. The combined responses represent a wide cross section of the Voluntary and Community sector. The sample includes the views of small community groups run by volunteers, arts groups, sports organisations, uniformed organisations and support groups, as well as medium to large sized voluntary organisations with a mix of paid staff and volunteers. Employees, volunteers and trustees all responded to the survey.
19. It has also been crucially important to understand why some groups and organisations choose not to use their local CVS at all. This has included identifying whether there are other organisations or main bodies providing similar services that they access instead or whether information is now more freely available through other sources, such as the internet.

MOST VALUED SERVICES

20. A summary of the results from the on-line survey are attached, these have been ranked by those services most valued by those who took part in the survey include:

Ranking	Quantity/ total score	Area of Support provided/used
1 st	436	Grants, fundraising or submitting bids
2 nd	381	Recruiting new or more volunteers
3 rd	251	Networking opportunities
4 th	214	training and staff development
5 th *	143	ISA / CRB checks
6 th *	142	Representing your group's or organisation's views at meetings with other organisations
7 th *	141	Volunteer good practice

*The last 3 selections have all been included as there is only one vote between them

21. These issues were closely followed by other services such as help with understanding national issues (132), assistance with forming partnerships (117) and developing strategies and policies (92).

OTHER EMERGING THEMES

22. It is acknowledged that in the current climate CVS's are well placed to provide services to the local community, as well as being helpful in promoting information, through local networking opportunities, to a wide variety of grass root organisations. However, over the last few years we have seen an increase in the incidence of statutory agencies (i.e.: PCT's and Health Services) using already established services for their own benefit (i.e.: consultation, administration and distribution of information) without accepting any responsibility or need to directly contribute to infra-structure and core costs incurred by such organisations.

NEXT STEPS

23. It is recognised that before any final proposals are considered, it would be helpful to understand the County's perspective and preferred vision for future funding for community organisations. In particular, as the majority of CVS's are jointly funded by County and District partners and the rationale for services may change, it would be useful to fully consider all issues, options and potential methods of operation, before committing to a further agreement term.
24. Without wishing to pre-empt the results of the review and the linked consultation, it has been suggested that other options for the future delivery of services could see a move towards commissioning services from the CVS's, rather than just awarding grants to collective core services, which are then underpinned by funding agreements.
25. Although this suggestion would see a departure from the usual funding process for CVS's, it is recognised that it may encourage greater clarity and transparency about their services, enabling those who fund them to be clear about what exactly their funding is used for, meaning in turn that it can be more strategically targeted to support the community in places where it identified that help is most needed.

INTERIM ARRANGEMENTS FOR THE YEAR 2013-2014

26. As the existing agreement ceases on 31 March 2013 but the options for future funding are not expected until April/May 2013, it is suggested that an interim arrangement be put in place to ensure that assistance is still available to support the local community. Members of the Leisure and Community Policy Development and Review Panel are now invited to comment on these interim proposals and identify a preferred option so that a report may be taken to the Council's Executive in February, enabling arrangements to be put in place for 1 April 2013 - 31 March 2014.

OPTIONS FOR THE NEXT YEAR

27. It is important that the Council is able to support CAF to continue providing support to the community and voluntary sector until we have a clearer understanding of the county-wide implications of the review. Therefore it is recognised that there are a number of options for supporting CAF for the year 1 April 2013 - 31 March 2014. Suggested options include:
28. **Option A** - Retain the current level of core funding with no variation for the next twelve months. This would equate to a grant for 2013-14 of £43, 580 per annum and see the existing payment remaining unchanged.

29. **Option B** - Reduce the current level of core funding by the same percentage as HCC are proposing. Currently this figure is yet to be confirmed, however, figures have been calculated on the basis of a 4% decrease. This would equate to a grant of £41, 836 for the next year and a saving of £1,743.20 towards the Council's efficiency savings.
30. **Option C** - Reduce the current level of core funding by 10% for the next year. This would equate to a grant of £39, 222 and a saving of £4,358 towards the Council's efficiency savings.
31. **Option D** - Cease core funding to CAF altogether and await the outcome of the review before concluding whether funding is needed in the future.
32. In each of the options A- C, is it recommended that the existing SLA will need redrafting to reflect updated priorities and ensure the service is reflective of community need?
33. In support of the Council's Financial Strategy and Efficiency Plan, as reported in September 2012, Options B, C and D would propose to reduce the annual grant made to CAF by a figure of 4% or 10% respectively, or cease funding completely. Although it is recognised that this may impact on the level of service provided, it reflects the Council's need to accommodate the required efficiency savings, whilst still being able to provide an efficient and accessible service for local residents. It is noted that the option to decrease funding (to a lesser or greater extent) reflect the interim proposals being made by HCC, who are in also uncertain of their position until the review has concluded.

A WAY FORWARD - POSSIBLE FUNDING FOR 2014 AND BEYOND

34. It has also been identified that several other districts in the county are looking into the possibility of combining services in order to reduce overheads to improve the effectiveness and efficiency of community focussed services. To date, East Hampshire and Havant CVS's have already merged and are currently working on appointing a new Chief Executive and reviewing delivery arrangements.
35. Conversely, Winchester City Council is keen to move away from existing arrangements of an SLA with their CVS, in favour of commissioning services directly. This will enable the Council to be clear about how resources are used in meeting corporate priorities for the benefit of the local community and enable funding to be targeted to services they wish to directly support. This option also proposes to secure a 12% saving on the overall budget.
36. There is also a county-wide consensus that as Councils are being requested to tight operations and deliver efficiencies, it is important that the finances of any organisation requesting funding from the Council be properly scrutinised. This is to ensure that projects are manageable and have likely longevity and can be sustainable without undue reliance on the Council.
37. On a similar theme, an informal approach has also been made by officers from Gosport Borough Council keen to explore options for combining some CVS services across the Fareham and Gosport Borough's. As the area currently offers a joint Dial-a-Ride Service to residents and as both CVS's serve either end of the peninsular, it would seem a sensible time to explore whether any cross boundary development opportunities can be identified.

38. During this interim year, it is proposed that once identified, a further report be bought to this Panel outlining the full results of the joint review. It is proposed that this will enable a number of options to be developed for members to explore in consideration of the future funding arrangements for infrastructure support to CAF and how community support services may be most effectively provided.

RISK ASSESSMENT

39. There are no significant risks associated with the recommendations in this report.

CONCLUSION

40. This report sets out the progress made by Community Action Fareham in relation to the SLA they have held with the Council during the last three years. CAF have submitted (as attached) a summary of their achievements in relation to their targets and members are asked to consider and note the progress reported.
41. It is recognised that some groups and organisations can thrive without any help; others require occasional support to become established or to develop and operate effectively. Although organisations and groups are sometimes able to access support or training from their own contacts and associations, others choose to use council staff or organisations which are funded by the local public sector.
42. The current SLA with CAF expires on 31 March 2013 and this report has outlined various options that will need to be considered before a decision can be reached on how the sector be best supported in the future.
43. Both County and Borough Councils recognise the value of providing support which helps to develop and retain voluntary and community organisations. Currently this is provided in various forms, including financial support to the Councils for Voluntary Services (CVS) to enable them to deliver services to help the local voluntary and community sector.

APPENDIX A - Assessment of Achievement against SLA targets as provided by Community Action Fareham

Background Papers: None

Reference Papers:

Community Action Fareham, Service Level Agreement - 2010-2013

Enquiries:

For further information on this report please contact Janie Millerchip, Community Development Manager (Ext 4597)

**Assessment of Achievement against SLA targets
(As provided by Community Action Fareham)**

Appendix A

Core functions

1.1 Community Action Fareham shall be responsible for the effective delivery of the five core functions of a Local Infrastructure Organisation by:

- (a) proactively identifying needs in the local community and facilitating improvement in service provision to meet those needs;
- (b) assisting local voluntary and community organisations to function more effectively and deliver quality services to their users, members or constituents;
- (c) facilitating effective communication or networking and collaboration amongst local voluntary and community groups;
- (d) enabling the diverse views of the local voluntary and community sector to be represented to external bodies, developing and facilitating structures which promote effective working relationships and two-way communication; and
- (e) Enhancing the voluntary and community sector's role as an integral part of local planning and policy-making.

1.2 Fareham Borough Council has identified specific priorities and will expect Community Action Fareham, as a result of its activity, to ensure that focused attention is given to the following areas :

- a) Increase the number of active volunteers in the Borough.
- b) To promote and support the Fareham COMPACT.
- c) Develop new opportunities for Older People and provide support for the Older Persons Forum.
- d) Facilitate wider community involvement in the Fareham Park Project.
- e) Maintain an up to date directory of local voluntary and community organisations and the services they provide.

1.3 There was an additional target to seek closer working with Gosport Voluntary Action

Achievements

Monitoring meetings have been held each quarter and reports presented for core and volunteering activity. These have included quantitative information and additional qualitative descriptions of activity. The Annual Reviews are an additional source of information about achievements.

Core functions

The core functions are as represented above and have not changed over the 3 years, except in recognition of the importance of seeking efficient ways to operate.

Identifying local needs

This function has been undertaken in several ways that have seemed most practical. Listening and participating in Partnership meetings. We were active in the Local Strategic Partnership until the format changed. We have been active in the Local Children's Partnership and contributed to its development. We

have contributed to the re-shaping of the NHS locally so that it is aware of the potential input from groups. Groups have participated in Stakeholder meetings as a result of our contacts.

In November 2011 we invited all the churches to participate in a meeting to look at collaborative community developments. 23 people attended and have stimulated a number of developments. The opening of the Imbizo café had links to this as we had identified the need for placements for volunteers.

The development of the new community north of Fareham provides another example of the work to help identify local needs. A lunch was held in September and a meeting was held in November with the independent Chairperson of the Standing Conference;

We continue to encourage Community Associations and similar to undertake appraisals of local need.

Assisting local voluntary and community organisations to function more effectively

We undertake this on a one to one and training basis. One to one sessions have been held with groups across a range of topics. We have promoted a simple quality process called “The got it right award” – we intend to maintain and develop this approach as it serves to provide a good basis for organisational audit.

Training has been a very important part of assisting local voluntary organisations to be effective. However as we know there is a price barrier we have sought ways to provide the service and to keep the price of courses down to a level that groups can afford.

We have also sought to obtain recognition for providing good quality courses. We are currently working with Hampshire Learning to accredit the courses that we provide. We obtained some funding from Hampshire Learning and have employed someone who understands the voluntary sector to undertake this work. This is being undertaken on the basis that it is available for all voluntary organisations in Hampshire.

In April 2011, FunderFinder stopped updating; we have worked with 2 other CVSs to obtain a licence for Trust Funding at a discounted rate although this is still nearly 3 times the price of FunderFinder. Searches are made available to groups

“Backroom Services”

We aim to provide services that groups need. These include Payroll, CRB checking, equipment loan, copying, examination of accounts, web domain hosting. Groups have used the public profile at the Pop-Up Gallery. There is a note below about Community Transport.

We have recruited specialist volunteers to support groups; currently available are Health & Safety, Fundraising and Purchasing volunteers.

Facilitating effective communication or networking and collaboration

We have maintained networking and communications within Fareham, between groups of different interests and with others outside Fareham so that we utilise good practice where ever it occurs.

We have routinely attended the Hampshire Older Persons Well-being steering group so that we can feed-in and bring back the details of initiatives and involve groups with them. An example of this would be our promotion of the “Hitting the Cold Spots” campaign. This was then cascaded with FBC and CAT meetings, Community Centres and Churches among others.

Enabling the diverse views of the local voluntary and community sector to be represented to external bodies

We undertake this on an on-going basis. It is achieved through maintaining good working relations with groups and partner organisations, promoting the importance of community engagement and working with others. We are pleased to have been able to attend CAT meetings and place relevant articles in Fareham Today on a regular basis. We have briefed partners on the role of the voluntary sector; this has included CAT officers and the CCG.

Enhancing the voluntary and community sector’s role as an integral part of local planning and policy-making

We have attended local forums and partnerships so that we can represent the voluntary sector. The most important recent development is with the New Community North of Fareham for which we have represented the sector on the standing Committee. To foster involvement we held a network lunch on the topic.

Increase the number of active volunteers in the Borough.

This is undertaken through:

- The promotion of volunteering
- Operation of the volunteer centre
- Utilisation of Volunteers in a number of projects

We use the opportunities to promote volunteering; Volunteers Week events, Make a difference Day, during the Jubilee year this included 2 events in June. We had been ready to participate at the HMS Collingwood Field Gun Event but it had to be cancelled due to poor weather. The community information desk and the POP-UP gallery in the Shopping Centre provide additional opportunities for promoting volunteering.

Attendance at each of the CAT meetings is part of the programme to promote volunteering.

With the help of the Borough Council and the Mayor in particular, the awards Ceremony held in early spring each year has been very successful in raising the profile of volunteering. Press coverage has been achieved; in the Jubilee year we use the Diamond theme.

Volunteers are used throughout Community Action Fareham. Projects would not be operated at the same level without them and several, e.g. Gardening and Walking 4 Health would not operate at all without the support of volunteers.

A Mori survey was undertaken before and at the end of the LPSA2 funding to estimate the numbers of volunteers active in Fareham. Previous estimates were undertaken by the Home Office showing that on average 28% of the population was involved in formal volunteering. There was not an analysis of this by area. The Hampshire Mori Survey identified responses by district. This showed that the level of volunteering in Fareham is 21% of the adult population. While lower than the Home Office estimate for the total sample size of 1,000 it is probably not significantly different. The results do demonstrate the need for maintaining on-going promotion of volunteering and correspondingly it shows the value of it.

We continue to encourage businesses to promote volunteering to their staff. While there are some good outcomes it seems to rely on individuals within businesses to promote. *(Statistics are shown in the table)*

To promote and support the Fareham COMPACT.

Following the various funding crises and the need to focus on the essential aspects the Compact has been reduced to a commitment of understanding to collaborative work. This is given within the membership requirements of Community Action Fareham. It seems that, in Hampshire, only Gosport is continuing its Compact groups. The forthcoming Gosport Compact conference is essentially a training event providing recent updates. Fareham has provided some of this information to its groups by email.

Develop new opportunities for Older People and provide support for the Older Persons Forum.

We have continued to develop support for older people; Isolation is identified as being a critical in wellbeing.

Besides providing the community services Dial-a-Ride and Shopmobility

We have operated the Xplore trips, developed the Scooter Safety DVD (and obtained funding for a professional production), Voluntary Car Scheme.

During the last 3 years we undertook work for the Community Innovations Team (now Community Independence Team). We have enabled the teams to have much greater access to the services of voluntary groups. A reviewed service directory is being produced as an outcome from the Older Person's Wellbeing Network Lunch held Nov 12.

Facilitate wider community involvement in the Fareham Park Project.

We obtained funding to continue the project for 9 months following the end of the LSP funded work.

The initial group has now changed, but this will provide an opportunity to foster community development in a different way. The need for this work to continue is clearly evident.

Maintain an up to date directory of local voluntary and community organisations and the services they provide.

We continue to routinely update the Merlin database for local use. The link with e.solve has not been due to changes only at county level. We continue to promote e.solve and encourage groups to register and to respond to the requests to update their details. The need for this is evident from the recent proposal that Hampshire create a new database of voluntary organisations; in response we propose that information agents at HCC contact us for information as we do hold it.

We have maintained the "Who Cares" directory of voluntary organisations involve in care and health. We have provided information to the CCG about voluntary groups that focus on health needs of people. In November 2012 we presented two workshops to health professionals about the voluntary sector.

We will shortly be migrating information to a new version of Vbase (Volunteer Centre management system); this will provide additional resource for managing and quickly updating directories.

To seek closer working with Gosport Voluntary Action

Our work with Gosport Voluntary Action has covered a number of areas including

- Operation of services, partnerships with Health
- Re-modelling of the Home Helps service
- Joint bids for work including delivery of the CVS / Volunteer Centre function in Portsmouth and Partnership in Harbourside Training.
- Collaboration about Transport

Whilst Community Action Fareham has the tender for operating the Dial-a-Ride services in Fareham and Gosport, we have taken a view that this is a partnership arrangement and Gosport have been involved in the Performance development over the last 3 years and participated in the tender writing in August 2012. We are moving towards the formation of a single joint entity for Transport in Fareham and Gosport; we have written the Memorandum and Articles and the Objects of the new charitable company. A meeting will take place in January to determine the next steps and time table.

Having one Commissioning Care Group (CCG) covering the two boroughs (F&G CCG) means that we can collaborate about developments and ensure that the F&G CCG is provided with information from the voluntary sector groups in Fareham and Gosport. We have liaised to ensure that we are presenting information that covers both boroughs.

When the Home Helps service was cut we met with Adult Services together to explore the situation and devised a common approach to maintaining the service; this was successful for both.

We have used our common interest to produce partnership bids for projects rather than to compete or duplicate. We bid for the work in Portsmouth and we not successful, but for example we bid for ESF funding for training and we were successful with a grant of £11,000.

Joint delivery of Training, with Gosport Voluntary Action, for the voluntary sector has been successful. The activity is run from Fareham on a fully-costed basis with Gosport voluntary Action contributing equally to the cost of operation. We have good working relations and so can exchange information and share resources so that local needs are met without duplication of effort.

Performance targets

During the period of the SLA we have modified the performance monitoring table so that it is the same as used in other districts. We have not yet had access to sufficient benchmarking information to assist development, but we believe that comparison would be helpful. We are additionally aware that we are seriously under-recording in some aspects of the PIs.

Community Action Fareham – Statistics

The format was changed in year 2 so that it could eventually be compared with other CVSS. Therefore the table for year 1 appears incomplete.

	Local output Statistics	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013
		Year 1	Year 2	Year 3 (six months)
VCS Support				
1.1	Number of groups supported (instances)	529	282	174
1.2	Value of external income /grants sourced through development support			£112
1.3	Value of external income applied for		£250k (CIN)	£25k (CLIF)
1.4	Number of grant applications developed		3	3
	Funderfinder & Trust Funding searches	12	3	7
Type of support given (Instances)				
2.1	Governance		73	2
2.2	Start Up		7	2
2.3	Funding and Finance		2	8
2.4	Volunteers & HR		49	120
2.5	Policies and Procedures		3	1
2.6	Training		44 + training stats	17
2.7	Other		6	44
Training				
3.1	Number of Learners (individuals)	319	342	48 (Q1 only)
3.2	Number of training / learning opportunities delivered by CVS (events)	58	60	12
Volunteers				
4.1	Number of opportunities registered on "Do It)	205 - 278	209 - 259	209-222
	New Opportunities			65
4.2	Number of organisations on "Do It"	Nr	215 - 230	239-250
4.3	Number of Volunteer Enquiries	805	932	430

4.4	Number of referrals to organisations (this includes sign posts)	392	779*	466
4.5	Number of placements	101	103	26
4.6	Number of unemployed people placed into volunteering	NR	10	4
	*Includes multiple signposting			
Networks & Forums				
5.1	Number of VCS networks and forums supported	Net Lunches Disability Forum	Older Person's Forum Disability Forum Net Lunches	Older Person's Forum Net lunches
5.2	Number of Statutory Sector partnerships involved with	Extended Services Children's Partnership(LCP) Fareham Park Fitter 4 Work CCG engagement	LCP Fareham Park CCG Stakeholder Learning Partnership Community Association's Network	LCP Fareham Park CCG Stakeholder Learning Partnership Community Association's Network
Members				
6.1	Total number of VCS members	125 - 130	130 - 135	135-
	Case study	Iranian Society	Support for Friday Club	Indoor Petanque

OTHER SERVICES PROVIDED BY CAF, (NON_CORE ACTIVITIES)

Community Transport

Some aspects of Community Transport provide a service to individuals other aspects provide a service to Community Groups. Groups can rarely afford their own minibuses for occasional trips. Therefore the provision of buses has been a service for many years. In more recent years we have also provided the drivers. It is only in the last 3 years that we have had any funding for Community transport. As part of that we have been required to seek contracts that will provide a surplus for improving sustainability. We now have 5 school contracts; we continue to explore ways to make this more efficient and to find ways to obtain on-going development funding as is available to other districts through HCC support. We are pleased to have been able to provide the Fareham Park and Ride service in Partnership with FBC over the last 3 years.

Shopmobility

While this is partially a contracted service rather than being part of the core, we have dealt with a funding cut of 33% because of the loss of HCC funding for the disability information part of the service. We have increased some charges and increased the fundraising target. Fareham Shopmobility is one of the most efficient in the country and has recognition of that from the National Federation of Shopmobility UK. We still have much work to do to achieve our fundraising target.

Home Help Service

In recognition of the importance of this service to people in the communities in Fareham we sought to maintain the service after complete funding cuts by HCC. This has been achieved making the service self-funding. We are aware of the risk that the higher level of fees might make the service unavailable to people in need. We maintain awareness among partner organisations so that we can deal with the matter when cases arise.

The value of the service model is recognised in that a colleague organisation is seeking to duplicate the service in their district.

Other developments

Besides seeking development of ideas we have identified we have responded to initiatives that as they have arisen; these have included

- Development of ESOL – because Fareham College decided not to continue

- Extended Services

- Children's Partnership Administration

- Insurance discount of 5% for groups

- Digital Switchover

- Older persons Benefits leaflet

- Promotion of Diversity in the Voluntary Sector

Not all initiatives have provided funding and so not been developed

- Community Learning in SE Hampshire

- Operation of the Volunteer Centre Service in Portsmouth

- Community Safety for older People

Hoped for developments

With the status of funding it has been difficult to assess a sustainable plan for support. During the last 3 years we have lost core funding in terms of two 8% cuts from HCC and the funding cut from the PCT of £5,000 per year. We believe that, subject to funding next year, we can recruit additional administration staff to assist with contact with groups.