

District-wide Voluntary Sector Grants 2016/17

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Purpose of the Report

This report seeks the approval of District Executive on the levels of funding for the following District-wide organisations seeking financial support from SSDC in 2016/17.

- Access for All
- Somerset Rural Youth Project
- Actiontrack Performance Company,
- Take Art
- Somerset Arts Week
- Somerset Film

Forward Plan

This report appeared on the Executive Forward Plan for presentation in March 2016.

Public Interest

SSDC supports a range of voluntary sector organisations via its Community Grants programme. This helps us to deliver Council services, as well as support groups working in local communities. Small or local groups applying for one-off funding apply to Area Committees; District-wide organisations are generally supported on a longer term basis via Service Level Agreements (SLAs) reporting to our District Executive.

Recommendations

That District Executive:

1. approves the proposed funding for 2016/17, for the organisations numbered 3 to 5 in Table 1 below;
2. note that 2016/17 funding for Citizens Advice South Somerset and South Somerset Voluntary and Community Action were subject to separate reports following reviews commissioned by the Portfolio Holder. In both cases District Executive recommended a further 12 month funding at the 2015/16 level.

Table 1

Description	What is it for	Budget for 2016/17 £	Budget Holder/Lead Officer	Funding recommended £	
1) CAB Grants	SLA with Citizens Advice South Somerset	121,730	Kim Close	121,730	Previously agreed by District Exec 03/12/15
2) CVS Grants	SLA with South Somerset Voluntary and Community Action	74,260	Helen Rutter	74,260	Previously agreed by District Exec 04/02/15
3) Equalities & Diversity	SLA with Access for All	10,000	Jo Morgan	9,000	
4) Youth Development	SLA with Somerset Rural Youth Project	8,000	Rob Parr	8,000	
5) District Wide Health and Well-being grants	SLAs with <ul style="list-style-type: none"> • Actiontrack Performance Company, • Take Art, • Somerset Art Works, • Somerset Film. 	20,150	Pauline Burr	2,000 10,500 3,500 2,000 18,000	
	Total	230,990		35,000	

Background

Each year, SSDC supports a number of district-wide voluntary sector organisations through funding (via Service Level Agreements) and local one-off awards to support innovative projects. The award of the grants themselves is subject to direct approval by District Executive.

- All grants are considered using our adopted set of SSDC Community Grants Policies. For organisations to be eligible for funding they must be able to demonstrate how their work will help SSDC meet our Corporate Aims, as well as other relevant SSDC Strategies.
- Where we support organisations in the longer term and acknowledge they are delivering services on our behalf, we develop a Service Level Agreement (SLA), joining up with other funders wherever possible.
- SSDC is able to work closely in partnership with a range of voluntary sector organisations to ensure that services are delivered according to local needs, and that value for money is achieved.

Overview of Voluntary Sector and Community grants 2014/15

This was reported to members at the District Executive meeting on the 2nd July 2015.

A report on grant spend in 2015/16 will be brought to District Executive in July 2016.

The community grants process is also subject to a programme of continuous improvement with further modifications made to the process and documentation, including the production of Officers' guidance notes, following a call in by Scrutiny Committee.

Performance Monitoring

Each year, a monitoring and review process is carried out with each organisation on an SLA. Where possible, we work with voluntary organisations to develop a core set of performance indicators (PIs) and targets, showing how this link directly with our Corporate Plan, and other relevant service strategies

The Council works in partnership throughout the year with the organisations receiving support. Officers check compliance with any funding conditions and discuss any changes to planned work. Some organisations also have a Councillor serving on their board or Management Committee, and regular feedback is received. At least one formal annual monitoring meeting takes place during the year (normally 2). Feedback is gained from service users, other agencies, officers and members, which are considered in preparing this report.

2015/16 performance data for Access for All, Somerset Rural Youth Project and key Arts organisations is included within their respective reports.

As the 2016-17 Citizens Advice South Somerset and South Somerset Voluntary and Community Action funding have been subject to earlier reports (December 2015 and February 2016 respectively) the full year's performance monitoring will be reported later in the year. For the purposes of this report, therefore, the nine months outturn performance data (April to December 2015) can be found at Appendices A and B.

Since the appointment of a new manager, CASS has demonstrated significant improvement in its performance and development, as evidenced in the 9 month outturn report; particularly when comparing the 2015/16 quarter three performance against the equivalent quarter from 2014/15.

New outcomes and targets were set for SSVCA for 2015/16, some of which will not be achieved until 2016/17, which is reflected in the commentary in the monitoring report at Appendix B.

Other Funding

Most organisations with which we have SLAs involve other funding bodies. Some are County-wide and include the other District Councils and the County Council. Where possible, the monitoring and review meeting/process is carried out collectively and the voluntary organisation is only asked to supply one set of statistics, which can be analysed by District.

The changing funding landscape

VCSE organisations continue to operate in a challenging funding environment, particularly as a consequence of the continued squeeze on public sector finances.

For example the Local Government Association estimates that council budgets will fall by 6.7 per cent in real terms between 2015 and 2020, after funding reductions for local authorities of up to 40 per cent were made by the previous parliament.

Also central government preference for capital spending – which is mainly focused on

infrastructure – over revenue funding is having a disproportionate effect on some charities. Spending cuts mean that local authorities and government are also increasingly looking for contracts that cover larger areas or require less monitoring, in effect forcing small charities out of tendering processes.

In addition to maintaining area and district-wide grant programmes, SSDC work closely with organisations affected by funding pressures, helping them through the transitional period of becoming less dependent on grants and developing other business models, or applying to new funding streams.

Our funding of South Somerset Voluntary and Community Action's Voluntary Sector Support service is another way we support the sector through their provision of a funding advice service.

Some organisations do not need direct funding but we help them in other ways such as loan finance and financial advice or help with relocation to more suitable premises.

Reports

The detailed reports supporting the requests for 2016/17 funding can be found in the following sections as follows:-

1. Access for All
2. Somerset Rural Youth project
3. Health and Wellbeing Grants - Strategic Arts organisations
 - a. Actiontrack
 - b. Take Art
 - c. Somerset Arts Week
 - d. Somerset Film

1. Access for All

Background

Councillors approved a one year Service Level Agreement, (SLA) with Access For All 2015-2016. This was for £8,000 and has been subject to budgetary provision, and satisfactory fulfilment of the SLA, monitored through quarterly review meetings.

Access For All Aims:

Access For All works actively to improve access for all members of the community. Their aim, is to increase the social inclusion of disabled people with limited mobility and other impairments to enjoy equality of opportunity. Achieving the aims of the Charity and the needs of the community includes:

- Improving access to public buildings, public services, education, shops, leisure facilities and the countryside
- Working for accessible public transport, dropped kerbs, improved road crossings, appropriate parking spaces and ShopMobility
- Checking planning applications to ensure buildings are designed for inclusive living
- Providing Disability Awareness and Equalities training
- Provision of consultation to District and Town councils, NHS, Police, shops, businesses and other publicly funded charities
- Provision of support, advice, guidance and signposting to individuals, groups and partner organisations in relation to welfare reforms, disability and access issues

Following restructure and internal re-organisation, and with the continued involvement of new Trustees, volunteers and management, Access For All have focused their efforts on expanding their service provision and creating new funding opportunities. Access For All

have extended their bespoke Disability Awareness training, providing a service to taxi drivers, and have been invited by the Somerset Library service to set up a digital inclusion support initiative for 2016 – 2017.

Achievements for SSDC 2015 – 2016

- Supported SSDC Officers in achieving compliance with the Equality Act 2010, and Part M Building Regulations.
- Provided regular reviews of Planning and Building Control applications for public compliance with BS3800. During 2015 - 2016, a total of 265 planning applications were assessed for public building compliance, with constructive comments sent to applicants and committees such as village halls.
- Sold Radar Keys and parking vouchers for Blue Badge holders from Access For All office, on behalf of SSDC (£200 of vouchers sold Feb 2015 - Feb 2016)
- Completed Access Reviews on 42 Village Halls, Recreation sites and community buildings (some for Town and Parish Councils). These Access Reviews have been particularly important in making significant access improvements to local venues and community resources across the district.
- In addition, Access for All have provided follow up reviews and support to village and community hall committees, for example, assisting Chilthorne Domer Recreation Club to obtain funding for accessible toilet and other accessibility improvements.
- Provided specific access advice to SSDC teams and services, including consultations on proposed projects
- Consultations – SSDC regularly consult with Access for All to help us to make service improvements. This also fulfils our statutory requirements under the Equality Act 2010.
- In association with SSDC Leisure service, Access for all have undertaken Access Reviews of 56 Health Walks and as a result have been involved in the creation of new, more accessible routes for people with disabilities, parent/carers, and users of prams/pushchairs/mobility scooters.
- Delivered specialist Disability Awareness training to staff at the Nine Springs Cafe – this has been particularly relevant as many of the service users have disabilities including mental health issues.
- Attended the Equality Steering Group and other related meetings
- Reported to SSDC on Welfare Benefit reforms and any impacts for people with disabilities e.g. 'bedroom tax'
- Co-ordinated the Aspirations and Challenges event.
People with disabilities, service providers and campaigning groups gathered at an event organised by Access for All for SSDC to share experiences and ideas on making communities more inclusive.

Additional work 2015 - 2016

Easy Access Guide for People with Disabilities – Places to visit in South Somerset

Access for All took on some additional commissioned work in 2015, a one off project for SSDC, to co-ordinate the Easy Access Guide for people with Disabilities – Places to visit in South Somerset. The project aims to be completed by August 2016.

A guide for visitors with disabilities in South Somerset was originally produced over ten years ago. This comprised of access information that was self-assessed by businesses and attractions on completion of a questionnaire provided by SSDC Tourism. Although this information has been updated, it has continued to be on a self-assessment basis. As a result some details and information have been inaccurate and not met access requirements.

Consultation with Access for All, Shopmobility and a number of South Somerset Carer's groups has emphasized the importance of ensuring that any access guide for people with Disabilities must be independently reviewed rather than an individual self-assessment

carried out by the businesses concerned. This type of information will enable people with varying forms of disabilities, their friends, companions and relatives to make informed choices on which services and attractions to visit.

External work achievements 2015 - 2016

- Access Review training for volunteers and other interested parties
- Expanding the number and skills sets of volunteers
- Quarterly newsletter produced
- Access for All Board, AGM and Extraordinary Meetings
- Disability Awareness training and information events:
 - Disability Awareness training to taxi drivers, as per SSDC's Hackney Carriage and Private Hire policy (this is new income generation for Access for All, costs are charged to taxi drivers and taxi companies)
 - Disability Awareness training for retail sales and service staff – workshops in Yeovil, Crewkerne and other Market Towns (funded by the South West Foundation)
 - Talks delivered to various groups such as Scouts, Guides, Brownies, Womens Institute, Carers groups and others
- Provision of consultation to District, Town and Parish Councils, NHS, Shops, businesses and other publicly funded charities
- Provision of support, advice, guidance and signposting to individuals, groups and partner organisations in relation to welfare reforms, disability and access issues
- Worked with students from Yeovil College to produce a video promoting shopping in Yeovil Town centre for people with disabilities
- Provision of Advocacy and mediation work
- Expanding and promoting Access for All service provision in West Dorset

Attendance at meetings

- Equality Steering Group (quarterly meetings)
- Building Control (onsite and office based)
- Community Forum
- Independent Advisory Group (Avon and Somerset Police)

Looking forward 2016 - 2017

Proposed areas of work for SSDC and partners to include:

- Completion of project work with Tourism, Leisure and Culture Teams
- Attendance at the Equality Steering Group
- Review of Planning and Building Control applications
- Consultation
- Disability Awareness training
- Sale of Radar Keys and parking vouchers for Blue Badge holders
- Access reviews and follow up of recreation spaces and community buildings
- Following the success of Aspirations and Challenges, to deliver another inclusive open focus group meeting, bringing together Disability groups from across the district with similar interests
- Work with the Economic Development team to put on workshops for businesses in the Tourism industry – 'Making the most of the 'Purple Pound'
- Digital inclusion and other work as part of the council's future transformation programme
- In association with partners, promote Safe Place scheme in Yeovil and the market towns, and produce a directory of participating venues for inclusion in SSDC tourist information/Access guide
- Work with village agents offering training and advice on disability issues
- Begin compilation of a list of free Wi-Fi sites in South Somerset market towns

2. Somerset Rural Youth Project

Background

The Somerset Rural Youth Project (SRYP) is a voluntary youth work charity working with young people aged 11-25 in rural Somerset. Through this work they;

- Provide individual young people with advice and support
- Offer a wide range of volunteering opportunities
- Support young people's involvement in their community
- Provide access to and participation in positive activities

SRYP have a vision of a Somerset where rural young people feel a sense of belonging, a willingness to contribute and a future that is not limited by access to opportunities and services.

SSDC & SRYP signed a 1-year funding (value £8,000) and Service Level Agreement in 2015. The agreement sets out that SSDC and SRYP will work in partnership to provide additional services that will provide stimulating things to do and places to go, target those who are disadvantaged, encourage positive contributions and supporting choices for young people living in rural areas of South Somerset.

Work in Communities

The following table provides a snapshot of the work SRYP have been undertaking in South Somerset communities during 2015-16.

Community	Activities	No. of Young People Involved in Organising / Partaking In	Partners
Henstridge and Templecombe	Supporting a group which led to planning and delivering a summer Youth Day	12	Local Volunteers
Castle Cary	Youth Music Project a music making programme	26	Local Volunteers
Wincanton	Planning and delivering a Youth Day	8	Wincanton Town Council, Local Volunteers, SSDC
Abbey Manor (Yeovil)	Planning and delivering a Youth Day	12	Brympton Parish Council, SSDC
Yeovil, Castle Cary, Keinton Mandeville and Wincanton	Participation Project – introduction to community involvement	169	Local youth groups

District Wide	Young People Not in Education, Employment or Training – Including Moped Loan Scheme	5	N/A
District Wide	National Citizen Service programme	45	Various from several communities

Performance against 2015/16 SLA Targets

The following table sets out SRYP's performance against the targets set out in the 2015/16 SLA.

Annual Goal	PI/Measure	Target 2015/16	Performance to Date
To encourage young people to be involved in the development of youth initiatives within their communities	• No of communities involved	4	4
	• No of Young People involved	85	58
	• No of sustainable initiatives established	2	4
To produce action plans to address anti-social behaviour referrals	<ul style="list-style-type: none"> • Level of anti-social behaviour prior to action plan • Level of anti-social behaviour after action plan introduced 	50% Reduction from start of intervention	Henstridge/Templecombe. SRYP was asked to intervene with a group of young people who had been identified by their head teacher as needing diversionary programmes. The group was engaged, and ultimately contributed to the planning of a Youth Day.
Increase young people's contribution to community regeneration projects in rural areas	<ul style="list-style-type: none"> • No of young people actively involved in community projects increased by 1% per annum 	85	45 young people from South Somerset took part in the National Citizen Service programme. Participants were from Merriott, Ilminster, Yeovil, Martock, Marston Magna, Chard, Castle Cary, Chilthorne Domer, Stoke Sub Hamdon, Langport, Somerton and Barrington.
Increase the number of disadvantaged young people participating in leisure opportunities	<ul style="list-style-type: none"> • No of young people taking part in diversionary activity schemes increased by 25% 	10	112 took part in a variety of projects from the following communities, Castle Cary, Henstridge, Yeovil, Babcary, Montacute, Keinton Mandeville, Wincanton, Chard, West Camel, Queen Camel, Somerton, Martock, South Petherton, Ilminster, Marston Magna, and Bruton.
Investigate and deliver 4 youth play days aimed at 13-19 age range possibly at Skate Parks	<ul style="list-style-type: none"> • Delivery of 4 Youth Playdays in Summer Holidays 2015 in partnership with SSDC and others 	200	A minimum of 350 young people took part in Youth Days that were delivered in Henstridge, Brympton (Yeovil), Chard, Ilchester. Wincanton also funded their own event.

3. Health and Wellbeing – Arts Organisations

a) Actiontrack

Aims

Actiontrack works collaboratively to deliver opportunities for individuals and groups to access practical involvement in music, drama, dance and the visual arts. The organisation develops and delivers wholly accessible projects, predominantly with children and young people and often with marginalized groups.

The organisation operates from their office in Taunton Deane on an outreach basis to the county and beyond. Actiontrack is a charity that works on a full cost recovery basis from their projects and commissioned services. They are a delivery partner for Sound Foundation Somerset, the county's hub for music education. Actiontrack operates with a minimum number of permanent staff (1 f/t and 1p/t) and a number of freelance practitioners who are engaged as project funding become available. They encourage young and emerging practitioners to work with them, many of whom have advanced their careers as a result of this experience.

Organisational objectives for 2015/16

In addition to providing their core services, Actiontrack's work programme in South Somerset included:

- Project in partnership with The Octagon Theatre
- Continued PRU work with My Tunes project in partnership with Take Art.
- Added work alongside Targeted Youth Support
- Chard Summer Showbuild - we hope to develop a programme of taster workshops across the district to feed into this activity. We have also identified this project as a positive source for new Actiontrack trainees.
- Ashcott Primary Cluster arts project
- Continued Sound Foundation Somerset (Music Hub) work across the area through On The Record, Gamelan and The Sound We See Projects

Performance & Targets 2015/16

	Organisation Objectives	Measure	2014/15	2015/16
Participation	SLA related indicators/targets			
	Increase attendances to cultural events	Number of attendances in South Somerset	670	389
	Increase participation in cultural activities	Number of participations in South Somerset	480	861
Stronger Communities	Develop range of activities across the District	Number of projects delivered	4	6
	As above	Number of community locations	6	4

Participation	Organisation Objectives	Measure	2014/15	2015/16
Efficiency		Gross turnover	£141,000	£150,000
		SSDC funding	Core £1800 Project: £250	£2,000

Outcomes for the Community 2015/16

- The Sound We See – Actiontrack worked with young people in the Chard area for a week long project devising and creating a multimedia show, during the summer holidays
- They have continued working in the Chard area, offering taster sessions to build interest and to test the appetite for future projects
- Working with children in Maiden Beech school, they have delivered music workshops using a Balinese gamelan
- Encouraging young people to engage in physical activity, they have delivered a number of static trapeze workshops in the Yeovil area
- They continue to work with the pupil referral units in Chard and Yeovil
- They are a delivery partner in a variety of targeted youth support initiatives with the young offending team
- Actiontrack continues to be a delivery partner for the Somerset Sound Foundation and offers drop in and support sessions at their base in Taunton.

Development Plans 2016/17

In addition to their core services, the following projects are planned for the coming year:

- Continuation of their work with pupil referral units
- My Tunes
- Targeted youth support work
- Working with looked after children
- Chard Summer Showbuild
- Working with Somerset Sound Foundation, On the Record and World Music residencies
- Young people's performance master class at the Octagon

b) Take Art

Aims:

Take Art is an arts development agency serving Somerset. It is a registered charity and a company limited by guarantee. Its purpose is to promote performance and participation in the arts in Somerset. Its arts development programme is delivered through its core services: -

- **Dance:** Take Art regularly works with dancers throughout Somerset to make workshops and dance classes happen; they enable regionally based dancers to join visiting companies when on tour in Somerset, and can negotiate work experience and professional placements for young and emerging dance artists.
- **Rural Touring:** This scheme forms a partnership with village hall promoters to bring high quality professional arts events to rural communities.
- **Early Years:** Early Years works collaboratively with colleagues locally, regionally and internationally to provide opportunities for under-fives and their families to enjoy

art experiences of the highest quality and enhance young children's creativity and wellbeing. Take Art offers training and mentoring opportunities for artists and early years practitioners alike and have initiated ground-breaking research of national significance. Using the arts they develop the potential of small children in Somerset and encourage parents to be competent partners in their children's play.

- **Theatre:** Take Art Theatre offers support, resources and opportunities to Somerset-based artists, practitioners and companies; young people and youth theatre companies; venues and programmers.
- **Music:** Take Art delivers a participatory programme of music activity with and for children and young people

Take Art is currently one of the Arts Council England's National Portfolio organisations and therefore continues to receive core funding from them.

Organisational objectives 2015/16:

In addition to their core services, Take Art has been working on the following in 2015/16:

- As part of their distinctive Take Art Live programme they have continued to work with rural communities to promote high quality shows in villages, aiming to deliver at least 22 performances a year in South Somerset
- Applied to Youth Music for 2 projects, a continuation with My Tunes (My Tunes 3) and the Pupil Referral Units in Somerset and working with Targeted Youth Support clients
- Take Art has continued to develop a participatory young people's dance strand in partnership with the Octagon. They will be planning the development of a follow up project for the next 2 years
- Take Art has been developing further programmes of activity in South Somerset, looking to partner South Somerset based organisations, such as Ryalls Park GP Surgery in Yeovil and Yarlinton Housing Association etc to achieve this.

Performance and Targets 2015/16

2015/16 targets and performance are in the following table:

	Organisation Objectives	Measure	2014/15	2015/16
	SLA related indicators/targets			
Participation	Increase attendances to cultural events	Number of attendances in South Somerset	InspirED – 674 Early Years – 122 Rural Touring – 1556 Dance – 124 Total - 2476	InspirED – 516 Rural Touring – 1800 Theatre - 15 Dance – 400 Early Years - 23 Total - 2754
	Increase participation in cultural activities	Number of participations in South Somerset	Word/Play – 95 Theatre – 10 Dance – 230 InspirED – 436 Early Years - 33 Total - 825	Theatre – 50 Dance – 947 InspirED – 276 Early years - 92 Total - 1365

Equity	Increase opportunities for children and young people to take part in cultural activities	Number of attendances by children and young people	InspirED – 614 Early Years – 75 Rural Touring – 83 Dance – 50 Total 822	InspirED – 506 Rural Touring – 80 Theatre - 30 Dance – 20 Early Years - 20 Total - 656
	As above	Number of participations by children and young people	Word/Play – 65 Dance – 246 InspirED – 436 Total - 747	Dance – 947 Theatre - 30 InspirED – 266 Early Years - 80 Total - 1323
	Increase opportunities for older people* to take part in cultural activities *(Defined as 50 +)	Number of attendances by older people	Early Years – 19 Rural Touring – 1080 Dance – 30 Total - 1129	Rural Touring – 1100 Theatre - 12 Total - 1012
	As above	Number of participations by older people	Word/Play – 12 Total - 12	Theatre - 10 Total - 10
Stronger Communities	Develop range of activities across the District	Number of projects delivered	6	9
	As above	Number of community locations	InspirED – 7 Early Years – 2 Rural Touring – 15 Dance – 7 Word/Play – 2 Theatre – 2 Total - 35	InspirED – 8 Rural Touring – 15 Theatre - 3 Dance – 5 Word/Play – finished Dec 14 Early Years - 1 Total - 32
Efficiency		Gross turnover	£460,000	£460,000
		SSDC funding	Core:£8,820	Core:£10,500 Project: £500

Outcomes for the community 2015/16

- **Rural Touring:** by end of March 2016 the Take Art Rural Touring programme will have brought 22 shows to 14 different village halls across South Somerset, including; Bruton, Castle Cary, Chaffcombe, Charlton Horethorne, Chilthorne Domer, Clapton & Wayford, Compton Dundon, Crewkerne, Curry Mallet, Kingsdon, Ilminster, North Cadbury, South Petherton, Tintinhull and West Coker.
- **Word Play:** Following on from the success of **Word/Play** in South Somerset, Take Art has formed new partnerships with Yarlinton Housing Group and the Ryalls Park GP Surgery, Yeovil. The aim is to use spoken word to develop a new project around health and wellbeing for 2016/17.
- **Support to Performance Practitioners:** Take Art's Theatre Service continue to offer particular support to new emerging companies such as Wassail Theatre based in West Coker as well as established companies such as Boiling Kettle who now have a firm relationship with David Hall Arts Centre.
- **Tangle:** Tangle, SW African Caribbean Theatre Company now have their administrative base at the Take Art office. Take Art supported their Nov 15 and Jan 16 Navigational Global tour to Somerset schools which included workshops and

performances at West Chinnock and Norton Primary Schools as well as a pub in Crewkerne.

- **Diversity Workshop/Conversation:** Take Art invited Arts Council England to facilitate a 'conversation' for performance practitioners and arts organisations around diversity and equality in the arts in Somerset held at the Take Art office, South Petherton. A follow up session will be held during 2016/17.
- A research and development project for **youth theatres** with additional funding from SSDC has continued into 2015/16. Somerset based youth theatre groups were offered the chance to bring a short performance to share with their peers at a Showcase Event in May 2015 at The Warehouse Theatre, Ilminster. Four groups attended including North Cadbury, Octagon Youth Theatre and two Taunton based groups. The youth theatre leaders were offered places on training sessions to invigorate their practice, led by Nick Brace of Actiontrack at the David Hall Arts Centre. A further showcase is planned for summer 2016.
- **The Early Years' service** has focused its energy on fundraising for the new programme. The efforts have borne fruit and they have had major success with grants from the Paul Hamlyn Foundation, Youth Music and the Real Ideas Organisation.
- Take Art worked with the National Trust and Stoke Sub Hamdon's Castle Primary Early Years phase, offering 3 workshops in the setting with visual artist Caroline Barnes and a trip to the Long Gallery (www.takeart.org/news/entry/the-national-trust-national-portrait-gallery-and-take-art-join-forces 20 children, 4 workshops)
- **Spring Forward Youth Dance Platform** will take place at the Octagon Theatre on 24th February with over 200 dancers taking part from across the South West (including South Somerset Groups - groups from Westfield School, Helen Laxton School of Dance, Dance Factory, Jump Start Boys group based at the Octagon, Somerset Youth Dance Company who are company in residence at the Octagon Theatre and two groups from Yeovil College).
- **Octagon Dance Development Project** – Take Art are continuing to work in partnership with the Octagon Theatre to support the next phase of their Grants for the Arts project to develop Dance at the venue. This included running a community dance event in July 2015, Big Dance Urban Jam which brought over 250 young people to the theatre to take part in urban dance activities. The project is developing audiences by taking dance into the local communities and has offered residencies and workshops so far with Motionhouse, Richard Alston, Twist and Pulse and Jasmin Vardimon. There is a steering group of young people from Yeovil who support the development and the running of the project and a project co-ordinator. Take Art are working on the next application with the Octagon, with an ambition for this phase two of the project to start in autumn 2016.
- **Urban Mini Jams** – small community dance events which took place at Birchfield community centre in Yeovil, Wincanton and Crewkerne. They were held in the lead up to the Big Dance event and were run by the steering group of young people. Flash mobs were also organised in Yeovil town centre.
- **Somerset Youth Dance Company** continue to be dance company in residence at the Octagon Theatre, the company has been selected to represent the county at the regional dance event run by Youth Dance England – U.Dance South West.

Development Plans 2016/17

- As part of their distinctive Take Art Rural Touring programme they will continue working with rural communities to promote high quality shows in villages and aim to deliver at least 22 performances a year in South Somerset
- Take Art will develop their relationship with groups in South Somerset exploring further theatre opportunities to promote health and well being
- Take Art is working with Somerset County Council to identify weak spots in Early Years provision across the county and will be delivering professional development training to support the EY practitioner workforce.

- They will continue to offer professional development opportunities to theatre practitioners and companies living and working in South Somerset
- They will continue to develop their relationship with Tangle to offer further opportunities for diverse performances for South Somerset communities
- They will also continue to work with youth theatres in the district
- Through the InspirED project, schools across the district will be able to engage in Take Art's specialisms around dance, drama and creative work
- The KinderGardens Early Years performance programme will continue through 2016; they are planning KinderGardens performances with Yeovil College, Children's Centre and the Octagon, subject to the successful Strategic Touring Bid
- Spring Forward will take place at the Octagon Theatre again in March 2017 and Somerset Youth Dance Company will continue to be Dance Company in Residence at the theatre.
- Take Art will be working with the Octagon to put together a 2nd phase application to the Arts Council to further support the development of dance at the theatre, in Yeovil and throughout South Somerset.
- Take Art will be applying to the Arts Council England to continue its National Portfolio status for the period 2018-2021. This would mean they would receive core funding for the next 3 years beyond the current NPO period
- Jump Start Boys Dance company will be developed and will run in Yeovil.

c) Somerset Arts Week

Aims

- To support local visual artists by developing opportunities for innovation and excellence
- Develop and extend the profile of SAW and the status of professional artists and makers in Somerset beyond the two week biennial event.
- Enhance the artistic and economic benefits to participating artists and communities.
- Increase public awareness and involvement with visual artists and makers living and working in Somerset.
- Strengthen SAW's educational and community role in Somerset.
- To provide accessible information, support, advice, education and training in partnership with those concerned with the arts in Somerset, through joint projects and networking.
- To input or influence local, regional and national policy forums concerning visual arts and open studios.

The annual Somerset Art Weeks event is funded largely through membership subscriptions, charges for participants and advertising. A small amount of our funding supports administration and overheads so that the small team can raise funds for specific projects and initiatives. The aim of the organisation is to develop opportunities for artists to work here in Somerset and for the community to experience high quality visual arts at a local level. The income for the organisation is raised from a number of sources e.g. County and District Councils, through own funds and managed initiatives, trusts, sponsorship, membership income, donations, Lottery Funds, Arts Council England, European Funds and Government Agencies. They also have a Friends group, who fund raise for specific, targeted areas of and commissioned work.

Organisational objectives 2015/16

In addition to their core services, plans for 2015/16 included:

- Somerset Art Weeks Exhibitions and Events Festival; 3rd to 18th October 2015
- Local Momentum projects including 'Gathering,' a community and craft project with the National Trust at their Stoke sub Hamdon Priory site

- 'Cranes and Communities' with the RSPB <http://www.thecompanyofcranes.net/schools/>
- A three year programme of arts activities at Yeovil Country Park, to encourage more people from different backgrounds to use the park
- The Craftivist Garden -a unique project that goes beyond seeing craft as a relaxing tool but exploring craft as an incredible tool to help us connect, challenge ourselves and help us grow and flourish in our lives. Participants from all around the UK are invited to knit, crochet and embroider flowers and take time to think about wellbeing. Flowers will form a collective garden in January in London.
- Following an enquiry from Curry Mallet primary school, SAW worked with Somerset schools in 2015 to celebrate the 800 year anniversary of the sealing of the Magna Carta. There was an opportunity for an artist to develop ideas and resources for schools to use in creating textile hanging panels for a celebration in June.

Performance & Targets 2015/16

	Organisation Objectives	Measure	2014/15	2015/16
Participation	SLA related indicators/targets			
	Increase attendances to cultural events	Number of attendances in South Somerset	Open Studios visits 9,544 Hauser and Wirth guided visits - 80	Art Weeks Visitors 21,229 Projects 3,500
	Increase participation in cultural activities	Number of participations in South Somerset	706	1,174
Equity	Increase opportunities for children and young people to take part in cultural activities	Number of attendances by children and young people	2% between 17 and 19 4% under 16	1,053
	As above	Number of participations by children and young people	Company of cranes + e-twinning 109 Some When 10	3,500
	Increase opportunities for older people* to take part in cultural activities *(Defined as 50 +)	Number of attendances by older people	42% between 50 and 64	10,114
	As above	Number of participations by older people		121
Stronger Communities	Develop range of activities across the District	Number of projects delivered	3	8
	As above	Number of community locations	4	7 plus 44 Art Weeks venues
Efficiency		Gross turnover	£143,658	£140,000
		SSDC funding	Core: £3,030	Core:£3,500 Project: £4,500

Number of Venues Responding	25 (57%) (21 selling, 4 non-selling)
Total Number of Venues	44
Recorded Number of Visits	21,229
Total Projected Number of Visits	37,363
Recorded Sales	£62,505.00
Total Projected Sales	£95,245
Average Sales per Venue	£2,976
Average Number of Visits per Venue	849

SAW 2015 – Somerset Exhibitions and Events Festival:

The SAW Exhibitions and Events Festival took place between 3rd to 18th October 2015, attracting visitors into the county and generating sales for small, independent businesses and additional custom for local services. Data collected for in-direct spend at local facilities indicates that visitors spent on average £70.88. Using an Economic Event Impact calculator this translates across the whole county to a total of £3,408,262.00, contributing to the economy of Somerset during this two week period.

Outcomes for the community in 2015/16

- **Momentum Project: ‘Gathering,’** SAW worked with nationally renowned arts organisation, Craftspace on a contemporary craft project with the National Trust at their Stoke sub Hamdon Priory site <http://somerstartworks.org.uk/what-we-do/projects/current-projects/gather-ing/> The project attracted regional TV coverage:
- A series of site specific commissions to be presented across Somerset during Somerset Art Weeks Festival 2015 (3rd to 18th October 2015), in any media, taking a different approach to the theme of ‘Momentum’, setting the work within different environments and communities of Somerset. In South Somerset **Simon Lee Dicker** took his lead from the physical processes involved in the production of twine and the social impact of the twine industry. Working with Dawes Twineworks in West Coker, Simon produced a series of work in responding to the factory’s heritage, history and the connection with the community in the area.
- **Alice Maddicott** created a Car Boot Museum which travelled to villages, towns, schools and markets across Somerset. Visitors were invited to contribute to the museum: write their own ideas and memories of the area and add them to the Car Boot Museum.
- **‘Cranes and Communities’** Somerset Art Works (SAW) and the RSPB have been working in partnership since 2010, SAW has developed a programme of community engagement projects inspired by cranes, to offer creative opportunities to local schools, groups and individuals to help raise awareness of this fascinating conservation. In 2015 SAW worked with the Huish Academy <http://somerstartworks.org.uk/what-we-do/projects/cranes-and-communities/>
- Year 1 of a 3 year programme of arts activities at Yeovil Country Park, to encourage more people from different backgrounds to use the park. Participants included Fairmead SEN School, Short breaks and RAISE families who worked with artist Deborah Westmancoat. The work was exhibited in the Octagon Gallery during art weeks. <http://somerstartworks.org.uk/what-we-do/projects/current-projects/water-meadow-wood/>
- Clients at the Balsam Centre took part in **The Craftivist Garden** -a unique project that goes beyond seeing craft as a relaxing tool but exploring craft as an incredible tool to help us connect, challenge ourselves and help us grow and flourish in our lives. Participants from all around the UK are invited to knit, crochet and embroider flowers and take time to think about wellbeing. <http://somerstartworks.org.uk/what-we-do/projects/current-projects/craftivist-garden/>

- Following an enquiry from Curry Mallet primary school, SAW worked with 7 South Somerset schools to celebrate the 800 year anniversary of the **Magna Carta**. This was an opportunity for a local artist to develop ideas and resources for schools to use in creating textile hanging panels for a celebration in June. <http://somersetartworks.org.uk/2015/06/colourful-celebrations/>

Development Plans 2015/16 (*Future projects in South Somerset or countywide*)

- In the year ahead we will deliver Somerset Open Studios: 17 September – 2 October 2016
- with associated training and bursary opportunities for Artists and Makers.
- Touring pop-up studio to Schools and local venues
- Herbarium a contemporary craft exhibition with the National Trust at Lytes Cary associated business development for local makers
- Water- Meadow Wood Year 2 of a 3 year programme of arts activities at Yeovil Country Park,
- Education offer InspirED subscribers in South Somerset including
- Development of Cultural offer to schools /communities/ local museums ie Chard with Somerset Heritage Trust
- Plans for Festival Year 2017
- Cranes and Communities @ Langport festival and other events
- Place making and other consultations with Langport Town Trust

d) Somerset Film

Aims

The Engine Room is Somerset's accessible community media centre and the base for the services of registered charity Somerset Film Ltd. From the Engine Room, Somerset Film supports digital media production and training for both the amateur and professional sectors. They offer a programme of outreach projects that encourage the use of digital media to all sectors of the community and provide learning opportunities through schools based projects, apprenticeship schemes and training for all abilities.

Core activities include:

- Drop-in access to equipment, on line resources and training
- Production and training opportunities and facilities
- Advice, support and information to a wide range of film and digital media makers, from absolute beginners to high level professionals
- Project and outreach work – specialising in working with community groups and individuals who want to get started with film

Organisational objectives for 2015/16:

In addition to their core services, the following were proposed for the year 2015/16:

- Ignite Roadshow, Chard –a weeklong ideas lab with artists, leading to projections on a public building
- Sound We See – Super8 film project with Los Angeles based Echo Park Film Centre to create a celluloid portrait of Somerset
- Pop-Up Engine Room – delivery of week of activities usually available at their Bridgwater-base to a South Somerset location e.g. community setting or an empty shop
- InspirED - an education service for schools, supported by the Somerset Compact for Children and Young People, based on subscriptions and for which Somerset Film is the lead organisation.

- Expansion of premises at The Engine Room with wider provision including training room and people's archive

Performance & Targets 2015/16

	Organisation Objectives	Measure	2014/15	2015/16
Participation	SLA related indicators/targets			
	Increase attendances to cultural events	Number of attendances in South Somerset	965	6,000
	Increase participation in cultural activities	Number of participations in South Somerset	312	646
Stronger Communities	Develop range of activities across the District	Number of projects delivered	6	8
	As above	Number of community locations	6	9
Efficiency		Gross turnover	£455,868	£300,000
		SSDC funding	Core £1,500 Project £1,000	£2,000

Outcomes for the community 2015/16

SSDC's core funding ensures that Somerset Film provides support for local community groups and individuals, in the past year this has included:

- Ignite Somerset- digital support workshops in Langport and workshops with home educated children in which they created images for projection
- InspirED Somerset- creative careers support and digital workshops for teachers
- Sound We See – a community arts project using super 8mm film
- Chard carnival- a collaboration with artists to create a walking entry for the carnival using digital technologies
- South Petherton – consultation film for the parish council
- Offered work experience placement to a South Somerset student which resulted in a project for Somerset Art Weeks event
- JUMPcuts – working with Fiveways Resource Centre, Somerset Film created "Adrian's Story," a healthy living instruction film for people with learning disabilities

Development Plans 2016/17

In addition to their core services, the following projects are planned for the coming year.

- Continuation of Ignite 2.0 – second year of a three year programme
- Pop-up Engine Room – delivery of a week of the kind of activities that are usually available at the Bridgwater base. These will be brought to a South Somerset location e.g. a community setting or empty shop.
- InspirED – the education service for schools, supported by the Somerset Compact for Children and Young People. Schools pay a subscription for this service, delivered in partnership with three other arts organisations.

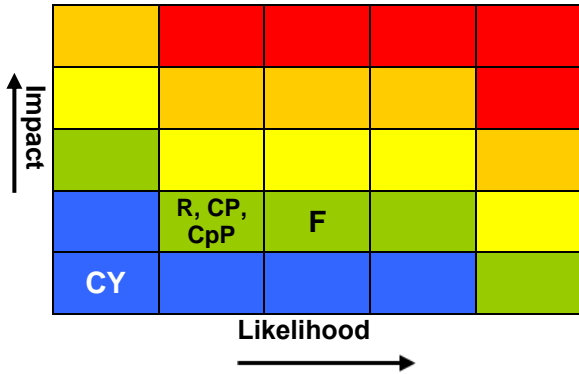
- BFI Film Academy - a programme of masterclasses, screenings and film-making for 16- 19 year olds that offers bursary and travel support.

Financial Implications

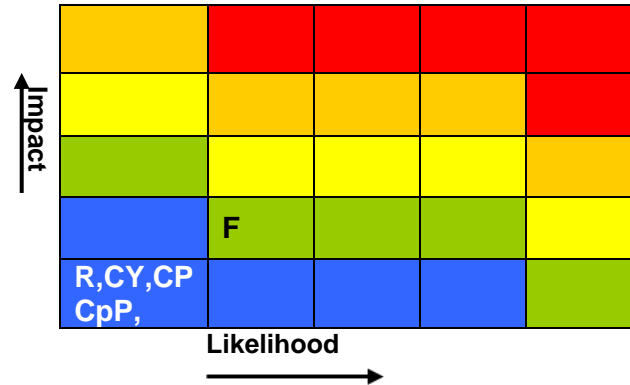
All recommended allocations are in the planned service budgets for 2016/17;

Risk Matrix

Risk Profile before officer recommendations



Risk Profile after officer recommendations



Key

Categories	Colours (for further detail please refer to Risk management strategy)
R = Reputation	Red = High impact and high probability
CpP = Corporate Plan Priorities	Orange = Major impact and major probability
CP = Community Priorities	Yellow = Moderate impact and moderate probability
CY = Capacity	Green = Minor impact and minor probability
F = Financial	Blue = Insignificant impact and insignificant probability

Council Plan Implications

All organisations are assessed in light of the Council's Corporate Aims. Our Community Grants programme most significantly supports the following Corporate Aims:

- Environment
- Health & Communities

In addition the work of the arts organisations supports the priority area of:

- Jobs

The work of Access for All contributes to the council's Equality Objectives and Action Plan:

The Equality Objectives (2012 -2016) are required as a **specific duty** under the Equality Act 2010. They set out how we will deliver and achieve our equality aims through key tasks in our action plan.

- **Equality Objective 1** Equality is at the heart of our decision making process
- E.1.01 - When we make decisions that are likely to affect people we will assess the impact on equalities
- E.1.03 Use equality information to support the assessment of local needs and priorities; in particular The Armed Forces, Carers, Black and Minority Ethnic (BME), People with Learning Disabilities, Sight Loss, Deaf community

- E.1.09 - We will work with partners to try and minimise the impact to our residents of the proposed major changes to housing and council tax benefits
- **Equality Objective 2** Accessibility - deliver services that meet the needs of the community
- E.2.01 - Carry out access reviews on local village and community halls, polling stations, SSDC car parks, play and recreation areas;
- E.2.03 - We will ensure that customer's access needs are considered at the first point of contact
- E.2.04 - We will ensure that the General Equality Duty is incorporated into the annual reviews of all partnerships
- E.2.05 - Consider equalities in every Service Level Agreement and Grant Assessment
- E.2.06 Work with, and lobby partners to help communities to develop transport schemes and local solutions to reduce rural isolation and inequalities to meet existing needs of those communities
- **Equality Objective 3** - We want communities that are healthy, self-reliant, and have individuals who are willing to help each other
- E.3.01 – Work to the strengths of our niche tourism market to increase the volume and value of tourism in South Somerset. Working with multi-agencies, market the wider incentives –cultural, tourism/leisure, family related etc (**Economic Development Strategy 2012 – 2015 Strategic Action 1.2**)

Carbon Emissions and Climate Change Implications

A number of the organisations supported will contribute to the relevant climate change targets in our Corporate Plan – included in each Appendix.

Equality and Diversity Implications

Working with the voluntary sector is one of the Council's means of providing services to hard to reach groups and engaging with communities who otherwise find it hard to access public services. Supporting the VCS increases community engagement and participation. All groups supported by SSDC are required to have an Equalities Policy.

Supporting 'Access For All' helps to increase community engagement and participation and ensure compliance with our Public Sector Equality Duty under the Equality Act 2010.

Equality Analyses have been completed and have indicated a negative impact should the grants not be agreed. The providers all deliver these unique services, as SSDC is unable to do so.

Privacy Impact Assessment

None in relation to this report

Background Papers

SSVCA DX report 4th Feb 2016

CASS DX report 3rd December 2015

Corporate Grants 2014 – 2015 DX report 2nd July 2015

Case files, monitoring reports and paperwork submitted by funded organisations

Citizens Advice South Somerset

The following tables set out CASS's performance for the first three quarters of 2015/16 with the Quarter 3 comparison figures from 2014/15.

Standard County Wide Reporting

General Service	2015/16			
	Q1	Q2	Q3	Q3 14/15
Number of clients helped	1042	1159	1227	996
Number of gateways	879	932	877	943
Number of new enquiries	263	368	444	260
Number of activities	3337	4280	5377	3082
Number of issues	1897	4934	3312	1919
Issues by advice area				
Benefits	625	777	1099	564
Consumer	77	115	122	77
Debt	437	729	778	635
Discrimination	2	10	27	4
Education	7	12	7	10
Employment	175	296	306	143
Financial services and capability	54	100	134	19
Health and community care	16	19	49	22
Housing	172	247	259	136
Immigration and asylum	20	14	11	5
Legal	98	90	120	87
Other		12	32	24
Relationships and family	17	203	265	164
Tax	146	20	28	20
Travel and transport	29	14	22	6
Utilities and communications	8	48	53	3
Number of new debt enquiries:	169	191	220	
Advice	37	55	69	66

Casework	41	69	77	18
Number of new benefit enquiries	335	354	449	
Advice	123	130	162	98
Casework	8	19	48	4
Number of new employment enquiries	107	139	129	
Advice	24	36	52	18
Casework	0	2	0	-
Outcomes				
Amount of annualised benefit				5,413
Amount of debts written off (excludes DRO and bankruptcy)	2,500	6,235	622	49,634
Amount of Employment gains				
Number of clients assisted by outreach				
Crewkerne	21	14	16	17
Chard	38	25	37	32
Wincanton	20	10	30	9
Ilminster	19	14	18	11
Gateways by advice channel				
In person	383	377	391	420
Telephone	535 412	475	416	417
Letter/fax	4	2	4	-
Email	80	78	66	106
Clients by South Somerset Area				
Area North	98	83	101	107
Area East	101	102	108	132
Area South	350	451	436	388
Area West	185	184	200	179
Social policy				
Number of evidence forms	18	42	28	69
Number of other activities				-
Resources				
Core staff FTE	6.6	6.6	6.6	6.5
Number of volunteers	36	41	45	24
Feedback from clients				
% Overall satisfaction with service	93	97%	See note	*
% Would use the service again	100	99%	See note	*

Client satisfaction survey and data will be available in Q4

Projects	2015/16			
	Q1	Q2	Q3	Q3 14/15
Additional services and projects				
Amount of project income (£)	125,379	76,315	30,299	-
Amount of new income achieved	41,625	50,370	3,335	-
FTE Project Staff	10.2	9.2	9.2	9
Number of clients assisted through projects*				
Macmillan	321	305	215	297
Yarlington	99	35	35	108
Advice service transition fund	243	437	214	132

*Please note that the clients assisted by project are rolling totals in any quarter, the total for the year represent the whole total of clients for the year factoring out clients that were helped over 2 or more quarters of the project.

South Somerset District Council reporting

Home visiting	2015/16			
	Q1	Q2	Q3	Q3 14/15
Number of general service visits	15	4	11	1
Number of Macmillan visits	119	114	76	88
Number of clients/families supported	111	103	81	88
Total Number of visits	134	118	87	89
Visits by district area				
Area North	17	28	7	12
Area East	28	8	9	10
Area South	33	37	32	28
Area West	31	28	16	16
Other area	25	17	23	29
Visits by advice area				
Welfare Benefits	119	115	81	89
Debt	10	3	3	-
Both Welfare benefits and debt			-	-
Other	5		3	-
Reason for home visit				
Physical health		116	84	89
Mental health		1	1	-
Both physical and mental health	Yes			-
Restricted mobility				-
Other (young family and poverty)		1	2	-

Outcomes

Reporting range of outcomes for clients – both in terms of number of clients and financial outcomes for clients – examples below.

Outcome	2015/16			
	Q1	Q2	Q3	Q3 14/15
Bankruptcy	3 £74,817	2 £32,607 1 IVA £50,000	£41,280	
Benefit / tax credit gain - a new award or increase	206 £612,143	2 £2,027	1 £7,267	162
Benefit / tax credit gain - award or increase following revision or appeal	38 £83,493			14
Benefit / tax credit gain - Money put back into payment				1
Benefit / tax credit gain - overpayment reduced or not recovered				1
Bailiff's action stopped/suspended/prevented	1	1		9
collection action stopped/suspended/prevented	3			-
Court or committal proceedings avoided/suspended				-
Debt write off , relief order	2 £2,500 DRO 2 £11,145	3 £6,235 DRO 4 £42,183	DRO £33,931 WO £622	9
Debts repaid	6	1		4
DMP - debt management plan	24 £6,612	25 £11,427	18 £16,527	28
Enforcement action avoided/suspended		3		3
Financial gain		156 £627,621	2 £2,888	1
Financial situation stabilised / debts under control				-
Improved health / capacity to manage				-
Not liable for debt				-
Utilities disconnection stopped				1
Repayment negotiated	23 £8,587	6 £3,355	5 £156	66
Token payments	19 £312	4 £168	6 £108	37
Other financial gain		£80		1

Signpost and Referral

South Somerset CAB both signpost and refer clients to other agencies, the majority clients are signposted, this means as part of the information and advice they have received, it has been recommended to them that they consider going to another organisation for information or advice or to progress their issue. A smaller percentage of clients are actively referred, this is a more direct approach that we make on behalf of the client to an organisation to progress their issue.

Referral/Signpost	2015/16			
	Q1	Q2	Q3	Q3 14/15
Out of CAB to:				
Another local voluntary sector advice provider e.g. Age UK Somerset		16	21	8
Another national voluntary sector advice provider e.g. National DV Helpline	3	9	10	
Advocacy or mediation agency such as ACAS		1	1	2
Government agency such as HMRC or Job Centre plus			2	
SSDC – Housing		1		1
SSDC – Welfare benefits team				9
SSDC – Other		2		
SCC – Adult Social Care				1
SCC - other				
Yarlington Housing Association	1			
Housing Association - Other	1			
Private Solicitors Firm	8	5	2	
Other agency such as GP or other health service	4	1 accountants	1 Immigration	1
Into the CAB from:				
Another local voluntary sector advice provider e.g. Age UK Somerset	7		31	2
Another national voluntary sector advice provider e.g. National DV Helpline			4	
Advocacy or mediation agency such as ACAS		2		2
Government agency such as HMRC or Job Centre plus	3	3		3
SSDC – Housing	8	3	4	2
SSDC – Welfare benefits team	1	2	8	2
SSDC – Other			3	
SCC – Adult Social Care	1			
SCC - other		3		
Yarlington Housing Association	15	15	30	9
Housing Association - Other	1			1

Private Solicitors Firm				
Other agency such as GP or other health service	2	17	12	
MP			1	2

South Somerset CAB has a new Business and Development plan in place from April 2014 – it identifies key performance indicators which the SSCAB Board will monitor, this information will be shared with SSDC **annually**. Starting in 2014/15:

Performance Measure	Baseline	Target	Progress
Increasing the percentage of phone calls answered(less abandoned calls)	32%	70%	43% November 15
Increasing the number of active volunteers	22 April 2015	60	45
Increasing outreach access (in Chard in the first instance)		Due March 16	
CA Quality Audit Score		Annual	
Staff Satisfaction Survey		Annual	
Volunteer Satisfaction Survey “I enjoy the volunteering I do”		Annual	

Notes:

South Somerset CAB also has and reports other KPI targets, but they can be found elsewhere in this report – as follows:

Performance Measure	Report location
Diversifying sources of income for the service	Projects table – amount of new income received
Increase turnover	Projects table – amount of new income received
Clients better able to access benefit entitlements	Indicators in Outcomes table
Clients able to successfully manage debt	
Homelessness prevented or averted	
Clients employment rights upheld	
Number of things Organisations in response to social policy work	General Service table – Social Policy element
Customer Satisfaction Survey response “Overall how satisfied are you with the service”	General Service table – feedback from clients element

APPENDIX B

SSVCA MONITORING REPORT

1st April 2015 to 31st December 2015 (9 month report)



1. Information services						
Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
1.1 A well-informed VCSE	Publish a directory of local voluntary and community organisations	Minimum of 340 organisations' details held on the Directory	Activity Reports Accessible Online Directory	6 monthly	<p>247 organisations' details held on our Directory</p> <p>We will be proactively developing our directory over the coming months, using marketing channels, the Charity Commission and other local networks to do this. Therefore we hope to meet the KPI of 340 by the end of the financial year.</p> <p>On our existing website, our list of organisations appears in alphabetical order. Visitors to the site are also able to search for an organisation according to their location. For each organisation, there is a brief description of their work, details of their key beneficiaries, contact details and a link to their website. Organisations are also able to log on to their area of our site to upload details of any events.</p> <p>All organisations on this Directory are also 'signed up' to SSVCA and receive regular updates, e-newsletters and information to support their work.</p>	<p>We are in the process of developing a new website, which will result in the Directory being much more user-friendly and accessible, enabling users to search according to cause and beneficiary, as well as by location.</p> <p>We will also be moving all our data to a new CRM database, which will allow us to update and analyse all information much more easily. This will enable us to accurately record all interactions with groups, volunteers and the general public. This will also allow us to make future monitoring reports much more detailed and meaningful.</p>

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
1.2 VCSE in South Somerset is provided with strong leadership	Opportunities for the local voluntary and community sector to come together to develop knowledge and skills	Minimum of 6 opportunities provided.	<p>Evidence that target number of events has taken place</p> <p>Number of participants attending</p> <p>Quality of learning experience – via participant feedback</p>	6 monthly	<p>5 events held in this time period. 91 attendees in total.</p> <p>3 forums:</p> <ul style="list-style-type: none"> • European funding • General networking • Recruiting and retaining trustees <p>Feedback: All Excellent or Good</p> <p>2 training events:</p> <ul style="list-style-type: none"> • Trustee recruitment • How to write a good funding application <hr/> <p><i>“The benefit of having training facilitators who work directly with small to medium sized voluntary sector organisations is that they completely understand their audience’s needs. At the recent Somerset Mental Health Hub training event our SSVCA trainers were able to effectively present quite complex information to a diverse group of people. The feedback from participants is that they gained a lot of useful and very practical information to take back to the workplace to put into practice”.</i></p> <hr/>	<p>We plan to run at least 6 events in the coming year and are currently developing a clear strategy for this. We are seeking to run a mixture of networking forums, workshops and training.</p> <p>We are also looking at the possibility of charging a small fee for certain events, as appropriate. By doing this, we demonstrate clearly to the groups that there is a ‘value’ to the service they are receiving. It will also enable us to recover some of the associated costs, allowing us to become more sustainable in the future and develop our programme of support still further.</p>

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
1.2 VCSE in South Somerset is provided with strong leadership (continued)		Deliver a high profile VCS fair October 2015	<p>Number of participants attending</p> <p>Quality of learning experience – via participant feedback</p>		<p>This event was aimed at voluntary groups within South Somerset. It was attended by almost 200 delegates.</p> <hr/> <p><i>“I found the event both inspiring and informative.”</i></p> <p><i>“The volunteer sector is becoming more valid & relevant to society than ever before.”</i></p> <p><i>“Fantastically organized. It was great bringing people together and really positive for the sector.”</i></p> <hr/> <p>The difficult economic climate continues to impact on the residents of South Somerset and our groups are experiencing increased demand for their services. This event provided the much needed support to help empower them to continue. It also provided a high-profile opportunity to celebrate their work. A feedback form was sent to all delegates (please see attached results). For the first event of its kind, we’re delighted with the positive response.</p>	<p>Subject to funding, we would be keen to make this a regular event. As already mentioned, for the first event of its kind, we are very pleased with the outcomes, but also have clear ideas of how we can make improvements going forward.</p>

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
1.3 Effective communication channels within & between VCSE organisations	Publish a weekly E-Bulletin updating the sector on legislative changes, funding sources, training opportunities and other relevant Information	Minimum of 46 e-bulletins published	Customer feedback on quality and usefulness of the bulletins	Annual	<p>101 e-bulletins sent in this time period.</p> <p>We have exceeded the KPI for this output. However, we are looking to revise our strategy around e-communications in 2016, making use of html e-newsletter templates and 'smarter' segmentation of our audience according to their needs.</p> <p>We will be conducting a customer service review in January 2016 and will give feedback on this in the next report. However, in the last review, 95% of respondents indicated that they found the e-bulletins useful.</p>	Following consultation with groups, we are considering sending 2 newsletters a month, one of which will contain a range of relevant information, news from the voluntary sector etc., with the second one having a focus on funding. We are keen to make this easy to read and interactive. We will also use it as a means to celebrate the successes of the voluntary sector around South Somerset and also promote relevant events on their behalf.
Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
1.3 Effective communication channels within & between VCSE organisations (continued)	Launch new website		Data on <ul style="list-style-type: none"> • Unique visits • Pages visited • Documents downloaded 	Annual	47 new resources added in this time period. The new site is under construction, complete early 2016. Our existing site is overseen by an external company which makes updates and monitoring difficult. We will have hands on control of the new site and will also	We will market the new site widely, so that it becomes the 'go-to' site for groups across the region. As part of this strategy, we will be further

			<p>Customer feedback on efficacy of website</p>		<p>be able to track usage data. Therefore, the necessary monitoring information will be available for the next SSDC report.</p> <p>The site is being entirely re-designed and will form a 'hub' for the sector in South Somerset, including:</p> <ul style="list-style-type: none"> • Regular updates from the voluntary sector • Searchable database of resources & information • Searchable database of organisations, volunteering & job opportunities • Facility for groups to promote events/ news etc. <p>Social media is an extremely powerful method for promotion and dissemination of information to other groups. In the time period concerned we have seen the following significant improvements:</p> <ul style="list-style-type: none"> • Twitter – 900% increase in number of followers, tweets viewed 55,000+ times and our profile 5,000 times. • Facebook – Number of Facebook 'likes' has more than doubled over this time period. 	<p>developing our social media presence, as well as more traditional marketing channels. We will also be reviewing all our online resources, to ensure they are relevant and up-to-date.</p>
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2. Advice and Guidance

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
<p>2.1 A resilient VCSE, with strong governance arrangements, better equipped to function effectively and deliver quality services to their users/members/constituents enabling them to thrive in S Somerset's communities.</p>	<p>Provision of a range of services that support the development of new and existing VCSE groups and organisations.</p>	<p>Minimum of 50 groups provided with no cost support comprising</p> <ul style="list-style-type: none"> • Phase 1 - Initial health check • Phase 2 - ten hours free support <p>Minimum of 10 groups taking up Phase 3 'paid for' support</p>	<p>Activity Reports detailing support provided and benefits to beneficiaries.</p>	<p>6 monthly</p>	<p>23 groups were provided with free one-to-one support during the period of this report.</p> <hr/> <p><i>“SSVCA have signposted volunteers to us, provided mentoring, chaired meetings to offer advice or guidance, and promoted our work at various functions. They've even got us national coverage in the printed press through their extensive social networking! This barely touches on the help they've provided over the years too.</i></p> <p><i>On top of being a valuable resource, the SSVCA team have proven themselves to be personable and friendly. There is a genuineness to their 'want to help' that is quite rare. Their service is invaluable and one we can't recommend enough.”</i></p> <p>The WATCH Project</p> <hr/> <p>Generally, groups come to us requiring support in more than one area. In this time period, we supported groups around the following issues: Setting up a charity,</p>	<p>We have meetings planned for the New Year with SSDC Development Teams, to clearly communicate what services we provide. This will enable the two organisations to have clarity around our different, yet complementary roles, allowing cross-referrals as appropriate.</p> <p>We are also developing a new strategy for our development work, both in terms of provision and promotion. This will see a member of our team based in each of the four areas of South Somerset each week. We will be promoting this new way of working widely, so that groups know when and</p>

(continued)					<p>Constitution, Policies, Funding, Volunteering, Governance, HR, PR and Marketing.</p> <p>In the last monitoring report, we had worked with 15 groups in the previous 6 months. Therefore, although we are not quite yet on target for the new, higher KPI of 50 groups per annum set by SSDC, we have sustained the level of support we have provided previously, despite some staffing challenges throughout this year. Furthermore, we are confident that improved promotion of the support we have to offer will enable us to increase this still further.</p> <p>Although Phase 3 'paid for' support is given as a KPI in this revised monitoring plan, this is not a service that we have yet promoted widely. Before we do so, we are keen to ensure that we have absolute clarity around how the pricing structure will work and what would constitute 'paid-for' support. This would be a new way of working for SSVCA, so it is imperative that we communicate it clearly and sensitively, following some consultation. Therefore, the KPI for this financial year is unlikely to be achieved.</p>	<p>where they can find us if they need support. This new strategy will also include a clear plan for communicating the different levels of support that we have available, including that which is 'paid for'.</p>
2.2 A more sustainably funded VCSE in South Somerset.	Provision of specialist Funding and Income generation advice.	No target	Value of funding bought into South Somerset as direct consequence of help given. Type of funding advice	Annual	This is not something which we record at the moment, as a matter of course. However, once the new database is complete, it will make this type of monitoring and analysis much easier. Furthermore, we are currently working in	More details of the work we are doing to improve the way we measure our impact can be found later on in this report.

			requested and options provided including non-traditional income generating.		partnership with South West Forum on improving the way in which we 'measure our impact' (funded by the Big Assist programme). This will also have some bearing on the way in which this particular KPI is monitored in the future.	
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3. Volunteering

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
<p>3.1 Increased capacity of VCSE organisations through the delivery of a district-wide volunteering service.</p> <p>3.2 Benefits of volunteering successfully promoted.</p>	Provide a Volunteer brokerage service to potential volunteers and volunteer (including marketing of volunteering)	<ul style="list-style-type: none"> • 450 volunteers registered • 100 volunteers placed • 110 Volunteering opportunities registered • 50 new volunteering organisations registered 	Report on the type of positive change experienced by individuals as a direct result of volunteering	Annual	<p>For the period of this report, we have seen:</p> <ul style="list-style-type: none"> • 296 volunteers registered • 58 volunteers placed • 99 volunteering opportunities registered • 26 new volunteering organisations registered 	We will be making better use of all channels of communication to promote volunteering opportunities and also to spread the word about the value of volunteering to the wider public. Our new website will also make this promotion much more effective. The Western Gazette have expressed an interest in running a regular feature around volunteering and we will explore similar opportunities with other media. We are currently exploring the possibility of running a high-profile

			<p>Report on the type of positive change experienced by organisations as a direct result of the help received from the Volunteering service</p>		<p>SSVCA continues to successfully provide a</p> <hr/> <p><i>"I first began volunteering after a lengthy stint of unemployment due to poor health and found it an effective form of rehabilitation into the real world. When you've not had a good excuse to leave the house for a few weeks, it's easy to find yourself feeling a bit isolated from the community."</i></p> <hr/> <p><i>"The transformation I've experienced since starting still astounds me – I don't recognise myself anymore. Confidence is built on experience, and the skills I've learnt have contributed not only to my personal growth but my resume too!"</i></p> <hr/> <p>volunteering service across South Somerset. Of the four KPIs above, we are confident that we are able to meet or exceed the first three. This is despite the drop in applications via the 'Do-it' website. This is a problem being faced by many infrastructure organisations and we are seeking to address this by developing</p>	<p>volunteering event, subject to funding. Plans are also in place to develop stronger links with other organisations, such as Yeovil College, YHG and the Job Centre in order to promote volunteering as widely as possible.</p> <p>We will also be using our new database to make improvements to our reporting system, so that we have more meaningful quantitative and qualitative data about the service that we provide and the measurable impact that volunteers are having within our communities. This will also be supported by the Yeovil College research that we have commissioned.</p> <p>We also have plans to further develop our links with local business, so that we can build a 'bank' of higher level</p>
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					<p>a searchable facility for volunteering opportunities on our new website, which will avoid our reliance on 'Do-it'. The fourth KPI which requires us to register 50 new volunteering organisations may be more of a challenge, as this is significantly higher than in previous years. However, we hope to work towards this by promoting our service more widely and by taking full advantage of the facility that we will have available to us on our new website.</p>	<p>volunteers and also discuss possible sponsorship partnerships. We will also be looking at the work in this field taking place in other areas of the country, so that we can benefit from best practice elsewhere.</p>
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				<p>We worked in partnership with other agencies, including SCC, You Can Do and the other CVS', to promote National Volunteers Week, awarding a 'Star Volunteer' Award to the most deserving entrant. We also ran a week-long social media campaign around volunteering, which secured significant coverage,</p> <hr/> <p><i>"I find the service the Volunteer Centre provides to be invaluable. I have a good relationship with them and they are always very helpful. They do sterling work in advertising volunteer positions and getting adverts in the local papers. They also facilitate meetings of local Volunteer Coordinators and provide training and opportunities for networking. This is a great opportunity that would not happen without their support. I cannot thank them enough for the work they put in to making my job a lot easier!"</i></p> <p>Alzheimer's Society</p> <p>including a feature in the national press. We held a Corporate Social Responsibility event at our Voluntary Fair in October, attended by local businesses. We are seeking to develop an employee volunteering service, as well as wishing to promote ourselves as a 'broker' to</p>	
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					<p>businesses who wish to support their local community.</p> <p>We are in the process of developing a research project in partnership with Yeovil College, due for completion in July 2016. The research will focus on measuring the economic impact of the voluntary sector across South Somerset. Therefore, we will be able to give a clear picture of the economic value of volunteering for the next report for SSDC. In the meantime, in recent feedback:</p> <ul style="list-style-type: none">• 11% of responses said that volunteers were contributing over 100 hours a week.• It was estimated that there are 1,800 volunteer hours contributed to the community each week. <p>Furthermore, a county-wide report commissioned in Somerset in 2013 found more than 100,000 residents of Somerset volunteer at least once a month. The GVA (Gross Value Added) to the Somerset economy of this volunteering activity is estimated at £182m per annum.</p>	
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Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
<p>3.3 Sector supported in the recruitment, placement and support of volunteers and the application of volunteering best practice.</p>	<p>Facilitate mechanism for the peer support of Volunteer managers and the development of best practice in volunteer management</p>	<p>Hold a minimum of 3 events for volunteer managers.</p>	<p>Customer feedback on quality and usefulness of the support</p>	<p>Annual</p>	<p>Our Volunteer Forums were set up in December 2014 in response to an identified need when Volunteer Managers told us that they would benefit from having a ‘peer network’ to share ideas and find support.</p> <hr/> <p><i>“I value the support SSVCA provide and would hate to lose it.”</i></p> <p>Volunteering Officer, Alzheimer’s Society</p> <hr/> <p>We used the initial session to discuss format, frequency and whether they would be a general networking opportunity or based on a topic. It was agreed we would hold three over the course of a year with a mix of topic-focussed and general networking. We held two sessions in 2015 with the next meeting due in February 2016. Initial feedback has been extremely positive.</p>	<p>We will continue to grow and develop these Forums, responding to the needs of the groups across the District.</p>

"I find the Coordinator meetings very helpful, discussing joint issues, coming up with solutions, finding out what else is happening locally. The meetings are well organised...it is a good way to learn new ways of working, best practice and finding out what other amazing work is happening within the local community"

**Volunteering Consultant,
SW Mobility Team**

"Meeting with fellow volunteer coordinators and sharing experiences has proved really beneficial to my recruitment of volunteers. I really appreciate the opportunity that these meetings have given me and thank SSVCA for organising the meetings and facilitating them. South Somerset is the only area that provides such meetings and I wish the other areas of Somerset would provide similar opportunities."

**Volunteer Coordinator,
Compass Disability
Services**

4. Voice of the sector

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
<p>4.1 The VCSE has an accountable, assertive & representative voice with policymakers, service planners & funders.</p> <p>4.2 Tangible benefits can be demonstrated to the wider VCSE as a consequence of SSVCA's involvement in key partnerships and networks.</p> <p>4.3 SSVCA's Influence is both effective and accountable</p> <p>4.4 The VCSE in South Somerset is provided with strong leadership</p>	<p>Developing mechanisms for identifying the most appropriate 'planning tables' that the sector needs representation on.</p> <p>Develop processes for prioritising issues and feeding back to the wider sector.</p> <p>Develop mechanisms for consulting with sector to enable two way communication of issues.</p> <p>Attendance at key partnership/networks/forums</p>	No specific targets	<p>Report on the key partnerships/networks /forums SSVCA has participated on.</p> <p>Report on the issues that SSVCA has championed on behalf of the sector and the impact of SSVCA's representational role.</p> <p>Report on issues fed back to the sector.</p>	6 monthly	<p>SSVCA's role is to ensure that the voice of the sector is heard when important decisions are being made at a local, regional and national level. In doing so it is imperative we work in partnership with other organisations. We currently participate in the following:</p> <ul style="list-style-type: none"> • South Somerset Together (SST) Strategy Group • SST Health Forum • Somerset VCSE Strategic Forum <p>SSVCA was key to the development of the Somerset VCSE Strategic Forum as the main route for cross-county engagement. It brings together representatives, from VCSE sector, with senior staff from the local authority, health and other key services. The key aims of the group are to encourage collaborative working, to share best practice and to share resources. SSVCA now meets with Mendip Community Support, Engage, Community Council, CHYPPS and the Community Foundation to determine the topics and issues for the Forum. We also are members of a number of organisations that represent the voluntary sector at a regional and national level, such as South West Forum, NCVO and NAVCA. Acting as a communication conduit we ensure</p>	<p>Despite some staff changes during the period of this report, we have continued to play an important role as the 'Voice of the Sector' in South Somerset and beyond. In the coming months, we will be developing our work with Symphony, the CCG and also with the Digital Inclusion task group. We will also use our communication channels and annual survey to identify issues arising for our groups, as they happen. Our new website and improved CRM database will play an important role in ensuring that communication continues to develop and improve.</p>

					<p>information is fed between government and voluntary groups within our communities. We do this primarily via our e-bulletins and regular forums, but also via other events such as our Voluntary Sector Fair.</p> <p>In addition to the ongoing forums outlined above, during the period covered by this report we have clearly demonstrated our role as the 'Voice of the Sector' in the following areas:</p> <ul style="list-style-type: none">• Have been instrumental in engaging with major funders such as the Big Lottery.• Participated in a workshop with Somerset CCG on the VCSE perspective on Outcomes Based Commissioning. We will continue to play a major role in this as proposals are developed.• SST meeting with Chris Garcia from the Heart of the SW LEP – raised questions on behalf of the voluntary sector.• Ran high-profile Voluntary Sector, in conjunction with SST and the Symphony Project• Met with Symphony Project with a view to facilitating voluntary sector involvement in local pilots.• Initial meeting with local partners regarding the development of a Digital Inclusion strategy.	
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5. Leadership

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
5.1 The VCSE in South Somerset is provided with strong leadership	VCSE leaders' network established	South Somerset VCSE leaders network/forum launched	Report on the establishment of a leaders' forum with details of Terms of Reference and membership. Forum agendas and minutes	Annual	This is a new area of development for SSVCA. Initial informal conversations have been had with relevant VCSE leaders and research undertaken into existing models elsewhere. We aim to meet the requirements for this outcome in time for the next monitoring report.	We aim to meet with a group of VCSE leaders early in 2016 to establish Terms of Reference for such a group. We will then develop a strategy for this, dependent on the outcomes of this meeting.
5.2 Leadership enables, empowers and develops social action.	Customer satisfaction survey/impact report that demonstrates clear understanding by sector of SSVCA's leadership role.	Minimum of 75% of VCSE organisations completing customer satisfaction survey reporting improved knowledge and confidence levels Minimum of 60% of SSVCA users giving positive feedback on SSVCA's leadership role	Annual satisfaction survey	Annual	The leadership role of SSVCA is not something that we have previously measured as part of our annual satisfaction surveys. However, we will be introducing this measure in the survey due out in early 2016, which will then create a benchmark for measuring future progress.	Once we have a benchmark for assessing the impact of our leadership role, we can use this to inform future developments. We will also be looking at how we can communicate our leadership role more effectively amongst our groups and also look at ways in which we can improve our methods for both gathering marketing intelligence and imparting information.

6. Sector Intelligence

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
<p>6.1 Effective service delivery based on up to date intelligence about the health and needs of the sector</p>	<p>Production of a 'State of the Sector' Report to inform future service planning to include:-</p> <ul style="list-style-type: none"> • Analysis of sector's economic impact • Analysis of sector's needs 	<p>State of the Sector Report with recommendations completed.</p>	<p>Copy of completed report</p>	<p>Annual</p>	<p>We have established a partnership with Yeovil College, to produce a 'State of the Sector' report, which will analyse the following issues.</p> <ol style="list-style-type: none"> 1. Impact on the Economy An analysis of the economic value of the sector, such as: <ul style="list-style-type: none"> • Overall economic value • Value of assets owned • Total of the sectors' income • Number of employees/volunteers • Economic value of volunteering 2. Health of the Sector An analysis of the overall state of the sector in South Somerset including:- <ul style="list-style-type: none"> • Profile of sector • Provider profile • Resilience • Governance • Funding/Finance • Infrastructure – is the sector aware of the support available to it? • Merger/Collaboration – How open to collaboration or merger? • Digital exclusion including use of social media • What concerns does the sector have itself about its future over the next 3 to 5 years? 	<p>The report is due for completion in Summer 2016.</p>

7. Impact

Outcomes	Outputs	Annual Key Performance Indicators	Monitoring requirements	Frequency	Progress	Looking ahead
7.1 SSVCA is able to demonstrate the difference it makes to funders, beneficiaries and other stakeholders	Impact measurement tool	<p>Successful bid to Big Lottery Big Assist programme.</p> <p>Selection of an impact measurement methodology</p>	Activity Report	Annual	<p>We were successful in this bid and as a result received £6000-worth of consultancy in November 2015. We are being supported by South West Forum to develop robust ways of demonstrating and measuring the impact of our work. South West Forum have considerable experience in this area and we have already worked, in consultation with them, to develop a clear methodology.</p> <p>The initial part of the process is scheduled for January where staff and trustees will focus on establishing a clear 'Theory of Change' for the 'Voluntary Sector Support' service. In essence, this is about clarifying and describing the link between our overall vision and mission, our aims and outcomes and our activities. The workshop will also explore what indicators we should use as measures of our impact and what tools we need to collect the right data and other information. A Theory of Change is an essential basis for a robust impact measurement framework and is increasingly expected by funders, commissioners and investors.</p>	<p>Through this research, we will be able to clearly communicate and demonstrate the value of our work to a range of stakeholders and to upskill our staff so that we are able to train and support local voluntary sector organisations in measuring their impact. Once we have completed the process, we will be working on a plan to disseminate this information to groups throughout the district.</p>

Katherine Nolan, *Voluntary Sector Support Manager, SSVCA*