

REPORT FOR: GRANTS ADVISORY PANEL

Date of Meeting: 25th November 2013

Subject: **INFORMATION REPORT – Mid-year grant monitoring**

Responsible Officer: Paul Najsarek, Corporate Director
Community, Health and Well-Being

Exempt: No – except Appendix 1 and 2. This is exempt from publication under paragraph 1 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) as it contains information relating to any individual

Enclosures: Appendix 1: Extracts from monitoring forms (OBG)
Appendix 2: Extracts from monitoring forms (Small Grants)

Section 1 – Summary

This report sets out information on the monitoring of projects or services awarded grant funding in 2013-14. The report presents information provided by organisations on the delivery of their services as part of the mid-year monitoring process.

FOR INFORMATION

Section 2 – Report

Background

- 2.1.1 In March 2013 Harrow Council awarded grant funding to 40 projects and services; 14 projects/services were funded under the Outcomes Based Grants (OBG) programme and 26 under the Small Grants programme. Following the appeals process a further 3 projects were awarded grant funding (two OBG and 1 Small Grant) making a total of 43 projects funded during 2013-14. During the year one of these organisations (Harrow Homestart) was unable to take up the offer of an OBG grant award due to funding difficulties and subsequent closure of the organisation.
- 2.1.2 As part of the Service Level Agreement (SLA) signed with the Council organisations in receipt of grant funding are expected to participate in a process of annual monitoring. This year all grant funded organisations were required to complete an on-line, self-assessment monitoring form to provide an update on the delivery of their services and a report on the expenditure of grant funds. The monitoring form was developed jointly with colleagues in Community Health and Well-Being and the Children and Families Directorates. The deadline for the return of forms was 7th October 2013. Monitoring visits were undertaken for all OBG funded projects.
- 2.1.3 Monitoring forms were received for 35 projects by the deadline of 7th October 2013, of these 14 were from OBG funded projects and 21 were from small grant funded projects. Six monitoring forms were received after the deadline and one organisation was given approval to submit their information at the end of the year (March 2014) as their activity was not due to take place until November.
- 2.1.4 Appendix 1 and 2 provide extracts from the monitoring forms received from organisations. This information includes a comparison of beneficiary numbers stated at the beginning of the year (taken from the grant application form) and the actual numbers achieved to date.

Summary of grant funding outcomes

- 2.1.5 Grant funding awarded during 2013-14 has supported the development of both new and existing services. The funding has enabled the delivery of a range of activity to a diverse cross-section of people from across the borough. The number of beneficiaries expected to benefit from grant funded services this year is **75,193**. Based on the monitoring information received, the actual number of beneficiaries that have benefited so far this year is **43,783**. This number is higher than the total number of actual beneficiaries reported at the end of 2012-13 which was 34,267.
- 2.1.6 The following is a summary of some of the achievements and issues identified through the monitoring process:

2.1.7 Summary of achievements

Organisations have reported a number of positive developments during the first six months of the funding period;

- i) **Positive outcomes for beneficiaries:** A number of projects have reported on the positive outcomes achieved for beneficiaries, for example; Harrow Law Centre have reported on outcomes such as preventing homelessness and securing welfare benefits for clients; Ignite Trust have reported on the positive changes in behaviour observed amongst the young people attending their activities; The Wish Centre have reported on the positive outcomes achieved for young women including reductions in incidents of repeat victimisation and self-harming.
- ii) **Improvements in health and well-being;** Many projects have reported on the positive contribution their services have had on the health and well being of individuals, for example; Mind in Harrow have reported on the positive outcomes achieved for the emotional well-being of service users; Roxeth Youth Zone have reported positive improvements in confidence, self-esteem and the emotional well-being amongst the young girls supported; HACAS (Harrow African Caribbean Association) and the Harrow Tamil Association have both provided activities that reduce isolation and help maintain the health and well-being of older people.
- iii) **Learning and skills development:** Some of the funded projects have supported service users and volunteers with accessing learning and gaining new skills, for example; Capable Communities have supported people with learning disabilities to learn new skills; The ADHD Support Group has helped improve the social skills of young people facing school exclusion; The 9th Kenton Scout group have continued to deliver their activities helping children and young people develop their scouting and team working skills; The Association of Tamil School Hendon has continued to support children with improving their educational attainment.
- iv) **Promotion of services:** Many projects have actively promoted their services to both users and professionals, for example; The Harrow Environmental Forum have attended a number of events including this years Under One Sky; St Luke's Hospice have developed new leaflets and promoted their service through articles and open days.
- v) **Development of new services.** Some of the new services that have been set up with Council grant funding this year include;

Reducing worklessness and homelessness project delivered by Harrow Churches Housing Association. This service supports unemployed young people aged 25 and under to secure training

or employment. Despite a late start the project has already achieved employment and training outcomes for some of the young people engaged with the service;

Trauma and Mental Health Counselling and Support service delivered by EACH. The service is providing counselling and support to members of the Tamil, Somali and South Asian communities who have experienced trauma, violence and mental health problems;

- vi) **Targets exceeded:** Some organisations have exceeded their expected targets, in some cases projects have exceeded the targets that were set for the whole year:
- HAD (Harrow Association for Disabled People) have exceeded their targets for the welfare benefits and advocacy service.
 - Harrow CAB (Citizens Advice Bureau) has exceeded targets for the telephone advice service.
 - The South Harrow Christian Fellowship has exceeded their targets for the numbers attending both the coffee mornings and the Kids Club.
 - The Harrow Heritage Trust has supported the delivery of 1,551 hours of physical work exceeding their target for the whole year of 1,000 hours.

2.1.8 Summary of issues identified

As well as the positive developments reported, a number of issues were also identified;

1. Many projects have identified an **unexpected demand** for their services, for example; The Roxeth Youth Zone have found that they are dealing with more complex issues than anticipated and have therefore had to increase the number of sessions provided; EACH have identified a greater than expected demand for the Tamil counselling service and are considering extending the time allocated to this part of the service.
2. Some of projects have experienced a **delayed start** such as Harrow Churches Housing Association, EACH and Carramea. Some of this was as a result of difficulties experienced in recruiting appropriately qualified staff; Some organisations such as the Harrow Iranian Community Association and the Russian Immigrants Association experienced delays due to the later than expected opening of the new Community Resource Centre.
3. **Difficulties in recruiting and retaining participants and volunteers;** Some services such as the Health and Economic Well-Being project delivered by the EDO State Women Association (ESWA) and Voluntary Action Harrow (VAH) have experienced problems recruiting and retaining participants; Harrow Shopmobility have reported difficulties with recruiting appropriate volunteers that can offer the required time commitment; others such as the Harrow Law Centre have been unable

to increase the number of volunteers due to space restrictions with their accommodation.

4. Some services are expecting to **overspend** as a result of receiving less funding than was anticipated. Projects such as the luncheon club delivered by HACAS, Harrow Shopmobility and the Herts Inclusive Theatre project have all reported a predicted overspend. These projects will be aiming to address this by increasing membership fees and additional fundraising.

Section 3 – Financial Implications

- 3.1 The total amount of funding awarded to projects and services in 2013-14 was £590,350. These grant awards were made within the £600,000 budget available.

OBG grant awards total; £435,959

Small grant awards total; £79,391

Funds ring-fenced for Infrastructure Services; £75,000

There are no other financial implications for the medium term financial strategy associated with this report.

Section 4 - Equalities implications

- 4.1 Organisations are asked to provide information on the protected equality groups targeted by their service. The monitoring form asks organisations to select two of the protected characteristics that most closely describe their target group. An analysis of responses to this question shows that those with the protected characteristic of age are the most targeted for services.

Protected equality group	No. of projects targeting this group
Age	31
Disability	13
Gender reassignment	0
Pregnancy & maternity	0
Race	14
Religion or belief	1
Sex	10
Sexual orientation	0
Marriage & civil partnership	0

Section 5 – Corporate Priorities

5.1 The distribution of grant funding to the Third Sector supports the delivery of the Council's corporate priorities. Each grant applicant is asked to indicate the corporate priority supported by the project or service. The following tables indicate the corporate priorities supported by grant funded projects in 2013-14:

Outcomes Based Grants

Corporate priority	Number of applications
Supporting and protecting people who are most in need	14
United and involved communities	1

Small Grants

Corporate priority	Number of applications
Keeping neighbourhoods clean, green and safe	3
Supporting and protecting people who are most in need	17
United and involved communities	7

Section 6 - Statutory Officer Clearance

Name: ...Anthony Lineker..... on behalf of the
Chief Financial Officer

Date: ...8th November 2013...

Section 7 - Contact Details and Background Papers

Contact: Kashmir Takhar, Service Manager Community Sector Services,
020 8420 9331

Background Papers:

Cabinet report; 14th February 2013: Grant recommendations for Outcomes Based Grants 2013-2016 and Small Grants funding 2013-2014

<http://www.harrow.gov.uk/www2/documents/b15388/Supplemental%20Agenda%20Thursday%2014-Feb-2013%2019.30%20Cabinet.pdf?T=9>