



Cabinet Meeting

25 February 2014

Report title	Voluntary Sector Community Initiatives Grant Funding 2014/15 and 2015/16	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Elias Mattu Leisure and Communities	
Key decision	Yes	
In Forward Plan	Yes	
Wards Affected	All	
Accountable director	Sarah Norman, Community	
Originating service	Community	
Accountable employee(s)	Viv Griffin	Assistant Director Health Wellbeing & Disability
	Tel:	01902 55(5370)
	Email:	vivienne.griffin@wolverhampton.gov.uk
Report to be/ has been considered by:	Strategic Executive Board	19 December 2013

Recommendation(s) for action or decision:

The Cabinet is recommended to:

1. Agree the savings proposal to reduce the voluntary sector grant funding to the Voluntary Sector by £1.6 million as detailed in the table at Appendix A.
2. Agree continued grant funding support for the foreseeable future to twelve voluntary sector organisations whose work is most closely aligned to the Corporate Plan priorities as identified in the table at paragraph 6.5 and Appendix A., namely: Access to Business; Afro-Caribbean Community Initiative (ACCI); Age UK; Citizens Advice Bureau, Haven; Heath Town Senior Citizens; Job Change; Little Brothers; St Columba's Day Centre; Wolverhampton City Credit Union; Wolverhampton Volunteer Service and establish a single allocation for Voluntary Sector Infrastructure Support Service.

3. Agree continued grant funding support during 2014/15 to 17 voluntary sector organisations as identified in the table at paragraph 6.5 and Appendix A during which time they will be able to investigate other, more sustainable, sources of external funding, other ways of delivering services and other income streams. These are Base 25; Church of God of Prophecy; Equality & Diversity Fund Projects (Aspiring Futures, Bilston Resource Centre, Engage Youth Empowerment Services (EYES), Equality & Diversity Forum (a 1 year project ending June 2014); Jubilee Community Support Centre; and Wolverhampton Somali Community) Gazebo Theatre in Education; LGBT Network (1 year project ending February 2015); One Voice; SEWA Centre (a 1 year project ending June 2014); Sickle Cell and Thalassaemia Support; St Georges Charity; Wolverhampton Domestic Violence Forum; Wolverhampton Voluntary Sector Council and Youth Organisations of Wolverhampton (YOW).
4. Agree that, subject to final approval by Council in March 2014, three months' notice be given to those voluntary sector organisations whose funding will cease in May 2014. These are Blakenhall Community Advice Centre; BME United; Central Youth Theatre; Jericho House; Relate; Stratton Street Community Project; Wildside Activity Centre; Wolverhampton Community Radio; Wolverhampton Community Transport; Wolverhampton Gateway Clubs; Wolverhampton Samaritans; YMCA and Young in Wolverhampton Clubs.
5. To approve Innovate to Save grants totalling £104,613 for Age UK Wolverhampton and BME United.

Recommendations for noting:

The Cabinet is asked to note:

1. The priority work that is continuing to assist voluntary sector organisations to find alternative sources of external funding.
2. The response received from the Third Sector Partnership to consultation on the savings proposals from the voluntary sector grants as set out at Appendix B to this report.

1.0 Purpose

- 1.1 To maximise the use of the community initiatives voluntary sector grants funding to target priority outcomes outlined in the Corporate Plan. To achieve £1.6 million savings from the grant funding in order to achieve the financial savings identified in the Council's Five Year Budget Strategy.
- 1.2 To report the outcome of consultation with the voluntary and community sector about the proposals as part of the Council's Five Year Budget and Medium Term Financial Strategy (MTFS) 2014/19 and to make proposals for the allocation of the remainder of that grants budget in 2014/15 and beyond.

2.0 Executive Summary

- 2.1 The report takes forward proposals for saving £1.6 million from the Council's voluntary sector grants budget. The proposals ensure that of the approximate £26.0 million external funding attracted by the voluntary sector £24.7 million would be safeguarded in 2014/15. Wherever possible the proposals aim to mitigate the impact upon individual organisations, services and citizens. These proposals will impact upon 42 organisations currently funded by the Council grant. Twelve organisations will continue to receive funding for the foreseeable future, seventeen organisations will continue to receive funding during 2014/15 and funding will cease for thirteen organisations. The Council will continue to work with all organisations to identify other sources of funding.

3.0 Background

- 3.1 In October 2013 Cabinet agreed, as part of the Medium Term Financial Strategy, a proposal to reduce the voluntary sector grants budget by £1.6 million. The proposal has formed the basis of consultation with the voluntary and community sector (VCS).
- 3.2 In addition to the proposed reduction in the grants budget it is also proposed that the existing Community Initiatives Team will be disbanded. The remaining commissioning duties will be reallocated to the commissioning teams within the Community Directorate and one central VCS co-ordination post will be created.
- 3.3 This report sets out:
 - Details of future grant funding for voluntary and community sector (VCS) organisations in 2014/15 and 2015/16 (Appendix A).
 - The outcome of Third Sector Partnership Consultation with the city's VCS (Appendix B).
 - Summary of the impact assessments determined with each currently funded VCS organisation (Appendix C).
 - Priority framework that demonstrates the basis of the decisions in regard to future funding (Appendix D).
 - Summary of Innovate to Save (I2S) Fund applications recommended for approval (Appendix E).
 - Equality Analysis – Stage One and Stage Two (Appendix F).

4.0 Consultation

- 4.1 In line with the principles of the Wolverhampton Compact consultation with the VCS ran for 12 weeks from 16 October 2013 to 9 January 2014.
- 4.2 The VCS Third Sector Partnership (TSP) and organisations in receipt of Council grants from the Community Initiatives budget have been fully briefed on the savings proposals contained in the Cabinet report. The VCS response to the consultation was led by the TSP. The TSP and funded organisations attended a consultation meeting with the Lead Member for Leisure and Communities, the Director of Community and senior officers on 23 November 2013.
- 4.3 Following that meeting the TSP produced a response to Appendix 0029 of the MTFS report considered by Cabinet on 23 October 2013 – a copy of that response is attached, in full, at Appendix B to this report.
- 4.4 As part of the Council's statutory budget consultation this proposal was discussed at a meeting of the Third Sector Partnership on 5 December 2013. The outcome of the Council's statutory budget consultation process will be reported to Cabinet on 25 February 2014.

5.0 Process for the Determination of Future Grants

- 5.1 Under its general equality duty the Council is required to assess the impact of these proposals. Equalities, service and economic impact questionnaires have been completed by each grant funded organisation.
- 5.2 Attached at Appendix C is a table that sets out the headline impact data drawn from the questionnaires submitted by each currently funded organisation; this also details the ward where each service is located, the geographic focus of those services and the forecast impact upon continuation of service, current users, staff and externally generated income.
- 5.3 More detailed information from 39 of the currently funded organisation can be found by following the link <http://www.wolverhampton.gov.uk/article/3929/Equality-impact-assessments>. A paper copy of the complete appendix will be made available to each member of Cabinet.
- 5.4 Each summary has been approved in its current format by the organisation concerned and includes excerpts from the annual monitoring of each grant and individual impact questionnaires.
- 5.5 A stage one and two Equality Analysis have been developed. As part of the process a focus group of 4 representatives from equalities organisations drawn from the Third Sector Partnership met to quality assure the Analysis.

6.0 Priorities for Funding in 2014/15

- 6.1 The Cabinet is recommended to agree that in 2014/15 the voluntary sector grants budget should be focused upon organisations that deliver services of a strategically important nature for the city and the Council.
- 6.2 In line with the outcome of the budget consultation held over the summer months VCS projects to be supported in future will be delivering services to the most vulnerable of the city's Children and Adults, focussed upon Economic and Social Inclusion, Training and Employment; and Volunteering. There will also be an allocation, albeit reduced, to support voluntary sector infrastructure.
- 6.3 A framework has been developed which scores each of these priority areas out of a maximum of 5; the completed framework is attached to this report at Appendix D. Organisations that scored over 20 or above, on the basis of monitoring information submitted and the outcome of the impact assessments will continue to be funded by the Council. Those organisations that achieved an evaluation score between 16 and 20 will continue to receive a grant allocation until March 2015.
- 6.4 A group of 13 currently funded organisations achieved a score of 15 or less; those organisations will be given three months' notice that the Council's grant will conclude in May 2014.

6.5 The outcome in 2014/15 can be summarised as:

Proposal	Organisation
The Council is recommended to continue to fund 12 organisations and services at the level specified in Appendix A. These are organisations that achieved an evaluation score of 20 or above.	Access to Business; Afro-Caribbean Community Initiative (ACCI); Age UK; Citizens Advice Bureau, Haven; Heath Town Senior Citizens; Job Change; Little Brothers; St Columba's Day Centre; Wolverhampton City Credit Union; Wolverhampton Volunteer Service and a single allocation for Voluntary Sector Infrastructure Support Service.
To continue to support 15 organisations at the level specified in Appendix A until March 2015. These are organisations that achieved evaluation score between 16 and 19.	Base 25; Church of God of Prophecy; Equality & Diversity Fund Projects (Aspiring Futures, Bilston Resource Centre, Engage Youth Empowerment Services (EYES), Equality & Diversity Forum (1 year project ending June 2014); Jubilee Community Support Centre; and Wolverhampton Somali Community) Gazebo Theatre in Education; LGBT Network (1 year project ending February 2015); One Voice; SEWA Centre (1 year project ending June 2014); Sickle Cell and Thalassaemia Support; St Georges Charity; Wolverhampton Domestic Violence Forum;.
To continue to support 2 organisations, YOW and WVSC, for a period of 12 months to enable both organisations to consider a merger.	Youth Organisations of Wolverhampton (YOW) Wolverhampton Voluntary Sector Council (WVSC)
To serve notice upon 13 organisations of the Council's intention to end grant support in April 2014. These are organisations that achieved evaluation score of 15 or less or were not scored as their funding was already due to cease for other reasons.	Blakenhall Community Advice Centre; BME United; Central Youth Theatre; Jericho House; Relate; Stratton Street Community Project; Wildside Activity Centre; Wolverhampton Community Radio; Wolverhampton Community Transport; Wolverhampton Gateway Clubs; Wolverhampton Samaritans; YMCA; and Young in Wolverhampton Clubs.

7.0 Equality and Diversity Fund

7.1 Nine of the currently funded organisations have been allocated grants from the Equality and Diversity Fund (E&D Fund) which was designed to ensure that BME led organisations were allocated a share of funding which is reflective of local demographics and that people

from across the remaining eight protected characteristics¹ identified by the Equalities Act 2010 were allocated adequate funding.

- 7.2 Funding for the Refugee and Migrant Centre is scheduled to conclude in February 2014.
- 7.3 The remaining seven E&D funded organisations have grant agreements that are scheduled to conclude between June and December 2015. It is proposed under this savings proposal that these projects are given notice that the Council grant will conclude at the earlier date of 31 March 2015. For this reason they are identified individually in the summary table at paragraph 6.5 and in Appendix A.

8.0 Innovate to Save Proposals

- 8.1 The Innovate to Save (I2S) fund was developed to encourage VCO's to reduce their dependency on Council funding by using it to diversify and/or attract other funding. The 2013/4 fund was further refined to deliver in year savings in the current financial year and further permanent savings between 2014/16.
- 8.2 The advent of proposals for £1.6 million of savings in this budget has not only changed the context but has impacted upon the viability of proposals submitted by VCS groups. Initial appraisal has established that 3 of the 9 proposals submitted forecast a reduced dependency on Council grant by more than 50% over a 2.5 year period.
- 8.3 Attached at Appendix E is a schedule that details the viable I2S bids; the table below summarises those projects recommended for support and identifies the return on the I2S investment which will achieve permanent savings by March 2016:

Organisation	Amount Requested £	Savings £	Continued WCC Grant requested £
Age UK Wolverhampton	64,808	72,080	48,050
BME United	39,805	51,370	0
Totals	104,613	123,450	48,050

- 8.4 The I2S proposal for Gazebo Theatre was approved as a Green Decision on 30 January 2014 to enable the organisation to make a bid for match funding from an external grant with a deadline of 31 January 2014.

9.0 Risk Analysis

- 9.1 There is a risk that this proposal could impact disproportionately upon locally based VCS providers as other contracts awarded by the Council are mainly to regional or national VCS providers:

¹ The protected equalities characteristics covered by the Equalities Act 2010 are:- Age; Disability; Ethnicity; Gender; Gender reassignment; Marriage & Civic Partnership; Pregnancy & Maternity; Religion/belief and Sexual orientation

	Number	2013/14 £000
VCS Organisations funded or commissioned by WCC	106	18,209
Local VCS organisations receiving grants	42	2,689
Wolverhampton based VCS providers contracted by WCC	18	3,143
National or Regional VCS Providers delivering Council services under contract	46	12,378

9.2 In terms of the cohort of 13 VCS organisation that will no longer be funded by the Council in 2014/15:

- The impact assessments have identified that 9 of those organisations forecast a loss of the Council's grant will mean they have to close whilst the remaining 4 will reduce levels of service but continue to provide services.
- The level of income from external sources that is forecast to be lost as a result of the proposal in 2014/15 is £1.5 million.

9.3 The Council previously agreed to act as 'guarantor' for some VCS organisations that have 'Admitted Body' status within the West Midlands Pension Fund (WMPF). Under the terms of that guarantee if an organisation is unable to meet its pension obligations following the withdrawal of Council grant, liability could fall to the Council. A detailed assessment has been made on the potential impact of these proposals which has revealed that the maximum pension exposure would be £13,000.

10.0 Conclusions

10.1 If the recommendations contained in this report are approved 29 organisations and projects will continue to be supported by the Council and can continue to operate in the city in 2014/15. This would mean that:

Impact of the 2014/15 grant proposals:	
Individual Service Users will see VCS services continue	64,135
VCS Staff posts safeguarded	262
Volunteering roles safeguarded	2,028
Levels of External Income safeguarded	£24,753,552*
Staff in membership of WM Pension Scheme	58

* This total external income generated includes the return from the Refugee and Migrant Centre whose E&D Fund grant will conclude in February 2014.

10.2 During 2014/15 the 29 organisations that continue to be funded will have time to investigate other, more sustainable, sources of external funding, other ways of delivering services and other income streams.

11.0 Financial implications

11.1 The 2014/15 provisional budget for VCS grant support is £2.7 million and the Community Initiatives Team is £229,000. The Cabinet report on 23 October 2013 proposed savings of £1.6 million by way of a reduction in voluntary sector grant funding.

- 11.2 Appendix A lists the organisations that are recommended to receive funding for 2014/15 and 2015/16. It identifies savings of £1.0 million in 2014/15 and £640,000 in 2015/16, £72,000 above the proposed target of £1.6 million.
- 11.3 The costs of £104,613 as set out in paragraph 8.3 will be funded from the Efficiency Reserve.
- 11.4 The Council previously agreed to act as 'guarantor' for some VCS organisations that have 'Admitted Body' status within the WMPf, the maximum costs payable would be £13,000.

[AS/13022014/P]

12.0 Legal implications

- 12.1 Wolverhampton Compact obliges the Council to consult with the VCS on the proposals, ideally for a period of 12 weeks – which concluded on the 9 January 2014. VCS Grants are provided under a standard set of terms of Conditions which requires three months' notice to be given of termination of the grant. If three months' notice is given to the affected organisations following the meeting of Cabinet on 25 February 2014 the Council support for those services will end in May 2014.
- 12.2 Councillors are reminded of the Council's public sector equality duty under section 149 Equality Act 2010 ("the Equality Duty" and "the Equality Act"), and the approach the Equality Duty requires of the Council, and its Councillors (as the decision-makers). This is of particular importance given the recommendations contained in this report, and the adverse effect decisions not to provide grant-funding will have on very many vulnerable and disadvantaged members of the community.
- 12.3 The Equality Duty requires the Council to have "due regard" to the objectives set out in section 149, when exercising any of its functions. This includes when considering and making decisions on grant-funding to voluntary sector organisations ("VSOs"). "Due regard" means the regard that is appropriate in all the particular circumstances in which the Council is carrying out its functions.
- 12.4 In summary, the Equality Duty requires the Council to have due regard to the need to eliminate discrimination, and both (a) to advance equality of opportunity as well as (b) to foster good relations, in each case between persons who share one or more of the "protected characteristics" and persons who do not share it. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation.
- 12.5 Where it is apparent from the analysis of the information before the Council that a proposed policy or decision would have an adverse effect upon equality, then adjustments should be made to avoid that affect, *i.e.* mitigation. Furthermore, compliance with the Equality Duty may involve the Council treating some people more favourably than others.
- 12.6 Councillors should remember, however, that the Equality Duty is not necessarily to achieve the objectives or take the steps set out in section 149. Rather, it is designed to bring these

important objectives relating to discrimination and equality into consideration when the Council is setting policies or making decisions.

- 12.7 At the same time as paying the necessary “due regard”, Councillors must also pay regard to any countervailing factors, which it is proper and reasonable for them to consider. Budgetary pressures, economics and practical factors will often be important. The weight of these countervailing factors in the decision making process is a matter for Councillors, subject to the principles of public law.
- 12.8 As set out in the recommendations, the Cabinet is being asked to take decisions which will result in:
- 12.8.1 A cessation of grant funding to the VSOs identified in the recommendations; and
- 12.8.2 A cessation of grant funding to the further 17 VSOs identified in recommendation 3 after 2014/15 or (in identified cases) a shorter period of time.
- 12.9 As recorded in paragraph 5.3, detailed Individual Impact Assessments have been completed for the individual VSOs. These Assessments set out, among other things, the potential adverse implications for the individual VSOs and their service users/clients groups if grant funding is not continued. They also identify each VSO’s service users/client groups by reference to any relevant protected characteristics.
- 12.10 A careful consideration of these Individual Impact Assessments is one of the key ways in which Councillors can show “due regard” to the relevant matters within the Equality Duty.
- 12.11 Further, as recorded in paragraph 5.5, a stage one and two Equality Analysis has also been developed. A copy of this Analysis, which is summarised at Paragraph 13.0, is attached. It also needs to be read and carefully considered.
- 12.12 As reflected throughout this report and accompanying documents, the proposals will impact adversely on each of the 30 VSOs, their service users and client groups (including, in particular, those with the identified protected characteristics). Each VSO performs a different function or service, to different clients or parts of the community, and the adverse impacts are necessarily different. Therefore, in considering the recommendations, Councillors are reminded that they should give individual consideration to each VSO, and the adverse impacts on it and its service users/client groups.
- 12.13 This applies to each of the 30 VSOs. Although the 17 VSOs identified in recommendation 3 will have a period of up to one year within which to investigate other sources of funding or ways of delivering services etc., it would be prudent for Councillors to assume that the adverse implications set out in each of the Individual Impact Assessments will likely result once Council funding ends.
- 12.14 So far as concerns individual mitigation measures:
- a. the Council will continue to work with all VSOs to identify other sources of funding;

- b. the 17 VSOs identified in recommendation 3 will have this ability whilst still being funded for a further year (or part of a year); and
- c. in a very few, identified cases, alternative services will be available to be accessed by an existing VSO's client group.

12.15 In addition to considering the adverse impact on individual VSOs and their service users/client groups, Councillors should also consider the cumulative adverse impact upon service users/clients, if the proposals were accepted (and either in whole or in part). The attached Stage 2 Equality Analysis seeks to analyse that cumulative adverse impact.

12.16 Conclusions

12.16.1 In summary, Councillors should carefully consider the significant adverse impact of the proposals for each of the 30 affected VSOs, individually and cumulatively, upon (a) persons with one or more of the protected characteristics and (b) the objectives of the Equality Duty, which it is clearly desirable for the Council to promote. They should consider whether all reasonable mitigation measures have been considered, in an endeavour to alleviate some of this adverse impact. In reaching their decisions, the legal advice to Councillors is that they may nevertheless reasonably conclude that:

- a. the extreme budgetary pressures facing the Council, as described in the Report, present a significant countervailing factor to the Equality Duty;
- b. the absence of further mitigation measures being available results from these same budgetary pressures; and
- c. for all the reasons set out in this report, the proposals may properly be accepted, either in whole or in part.

[RB/07022014/H]

13.0 Equalities Implications

13.1 An Equalities Analysis (E.A.) of this savings proposal has been completed. A Stage One E.A. was compiled by officers, following which, a focus group of representatives from the Third Sector Partnership met to quality assure Stage Two of the E.A. process.

13.2 The key messages from the Focus Group meetings were:

13.2.1 The E.A shows the very positive impact that the VCS makes across the 9 protected characteristics. The Focus Group felt strongly that the equalities profile of overall provision by the VCS should be maintained.

13.2.2 The Stage Two E. A. identifies a potential adverse impact upon people across all protected characteristics. A reduction in VCS operational capability or infrastructure has the potential to reduce or eliminate the potential for support to some of the most vulnerable people in local communities and, in consequence, reduce the Council's ability to deliver important programmes.

13.2.3 There will be an initial impact upon 13 organisations, that will see funding conclude in May 2014 (these are listed in paragraph 6.5). Because there are two stages to this savings proposal the E.A will need to be reviewed and updated during 2014/15. This will ensure it reflects changes to level of need in Wolverhampton and the impact of the proposals to end funding for a further 16 organisations at 31 March 2015. This will see the number of groups funded by the Council reduced to 12 and will have significant impacts across the 9 protected characteristics.

13.3 The table below summarises the known equalities and impact data in regard to the 13 organisations that will see funding end in April 2014:

Service Users	BME Service Users	% of BME Service Users	Gender (where known or collected)		Disabled People	Jobs at risk	Ext. Funding
			Male	Female			
32,801*	7,004	22.5%	5,713	5,105	1,513	93	1,452,883

*Includes 20,287 telephone calls received by one organisation.

14.0 Environmental implications

14.1 There are some environmental implications as one funded organisation delivers environment based activities and awareness and one is delivering recycling services.

15.0 Human Resources Implications

15.1 The 13 organisations affected by these proposals forecast that up to 93 posts will be at risk if their Council grants are withdrawn.

16.0 Schedule of background papers

16.1 **(26.10.13) Cabinet - Five Year Budget and Medium Term Financial Strategy 2014/15 to 2018/19 (Appendix 00029)**

Appendix A - allocation of grants 2014/15 and 2015/16

Voluntary organisation:	Base Budget 2014/15 £	Proposed Budget 2014/15 £	Proposed Budget 2015/16 £
Access to Business	56,010	56,010	56,010
Afro-Caribbean Community Initiative	56,440	56,440	56,440
Age UK, Wolverhampton (I2S intervention)	120,130	48,050	48,050
Base 25	27,160	27,160	0
Blakenhall Community Advice Centre	61,440	10,240	0
BME United	51,370	8,560	0
Central Youth Theatre	13,520	2,260	0
Church of God of Prophecy	50,620	50,620	0
Citizens Advice Bureau	367,200	358,200	358,200
City Challenge Legacy	3,000	0	0
<i>City Challenge Legacy Rental Income</i>	(3,000)	0	0
Gazebo (I2S intervention)	71,820	31,000	0
Haven Project	204,230	175,000	175,000
Heath Town Senior Citizens Welfare Project	116,780	116,780	116,780
Jericho House	15,530	2,580	0
Job Change	59,290	59,290	59,290
Little Brothers	53,410	53,410	53,410
One Voice - Disability Forum	34,680	34,680	0
Relate	52,820	8,800	0
Sickle Cell & Thalassaemia Support	31,640	31,640	0
St Columbus Day Centre	51,360	51,360	51,360
St George's Charity	36,520	36,520	0
Stratton Street Community Project	22,430	3,740	0
Wildside Activity Centre	73,160	12,200	0
W'ton City Credit Union (I2S in 2014/15)	102,000	67,000	35,000
W'ton Community Radio	46,870	7,820	0
W'ton Community Transport	90,910	15,160	0
W'ton Domestic Violence Forum	58,770	58,770	0

Voluntary organisation:	Base Budget 2014/15 £	Proposed Budget 2014/15 £	Proposed Budget 2015/16 £
W'ton Gateway Clubs	2,080	340	0
W'ton Samaritans	2,250	380	0
W'ton Voluntary Sector Council	98,080	98,080	0
W'ton Volunteer Service	39,770*	90,000	90,000
YMCA - Wolverhampton Project	49,510	8,260	0
Young in Wolverhampton Clubs	37,780	6,300	0
Zip Theatre Closed Aug 2013	30,480	0	0
Youth Organisations Wolverhampton	112,350	50,000	0
Holiday Play schemes	5,000	0	0
Supporting Compact Development	2,000	0	0
Voluntary Sector Training	1,000	0	0
Infrastructure Support Grant	0	0	100,000
Contingency	84,480	0	0
Equality & Diversity Fund Projects:			
Aspiring Futures	39,060	39,730	0
Bilston Resource Centre	37,610	35,580	0
Equality & Diversity Forum	16,890	8,450	0
EYES	38,610	38,720	0
Jubilee Community Support Centre	40,000	40,000	0
LGBT	40,000	20,000	0
Refugee & Migrant Centre	40,000	0	0
SEWA	34,860	0	0
Wolverhampton Somali Community Organisation	14,340	11,610	0
TOTAL	2,692,260	1,830,740	1,199,540

Community Initiatives Team 229,000 59,000 50,000

Overall Budget Required **2,921,260** **1,889,740** **1,249,540**

Savings Identified 1,031,520 640,200

* 2013/14 grant payment was £90,000; £50,000 was funded from budgets outside CIT

Appendix B: Proposed Reduction in Voluntary Sector Grant - Response from Third Sector Partnership January 2014

Report to Cabinet 23 October 2013	Response from Third Sector Partnership										
<p>1.0 Description of Savings Proposal The council currently commissions / grant funds £12.5 million schemes in the voluntary sector. This proposal specifically targets the voluntary sector grant funding which has a current budget of £2.5 million and looks to reduce that by a further £1.6 million over the next year and a half. However, this would only equate to a 13% reduction in voluntary sector funding overall. The remaining budget of £940,000 would be allocated to organisations that deliver services that are considered strategically important to the delivery of the City Strategy. This proposal would also result in the downsizing of the Community Initiatives Team with the remaining commissioning elements of the role being undertaken by existing commissioners in the Directorate and one central post remaining to coordinate support to the voluntary sector.</p>	<p>The Council is proposing to reduce the £2.5 million which currently supports a range of voluntary and community organisations to deliver services in the city by £1.6 million leaving a total of £0.94 million. This is a cut of 64%. The cut is front-loaded into years 1 and 2 of the Five Year Strategy.</p> <p>The most recent Council figure in terms of total council resources spent with the VCS is £18.2 million. Of this, only £10.5 million is coming from the Council's revenue resource, with the balance funded from external sources. Much of the £18.2 million is not spent with the local third sector with, for example, £5.5 million being spent with NACRO, a London based national organisation. A further £3.15 million is going to Housing Associations for Housing Related Support, of which all except one are based outside Wolverhampton. This budget itself is facing a 30% cut over the next two years.</p> <p>That said, apart from the CIT budget, all remaining funds represent contracts awarded to third sector organisations primarily through competitive processes, and as such they fall outside the scope of this report. All contracts are also subject to their own savings proposals in negotiation with the provider.</p>										
<p>2.0 Table Setting out financial proposal 2.1 Total base budget savings</p> <table border="1" data-bbox="188 1141 810 1385"> <thead> <tr> <th>Year</th> <th>Total Base Budget Savings</th> </tr> </thead> <tbody> <tr> <td>2014 -15</td> <td>£1,067,000</td> </tr> <tr> <td>2015 -16</td> <td>£ 533,000</td> </tr> <tr> <td>2016-18</td> <td>£0</td> </tr> <tr> <td>5 YR Total</td> <td>£1,600,000</td> </tr> </tbody> </table>	Year	Total Base Budget Savings	2014 -15	£1,067,000	2015 -16	£ 533,000	2016-18	£0	5 YR Total	£1,600,000	<p>Achieving this level of reduction within the timescale presented and in line with the Council's Compact commitments would lead to the first year cuts being delivered over 9 months, exacerbating the damage to organisations and services available to our communities from 2014.</p>
Year	Total Base Budget Savings										
2014 -15	£1,067,000										
2015 -16	£ 533,000										
2016-18	£0										
5 YR Total	£1,600,000										

Report to Cabinet 23 October 2013	Response from Third Sector Partnership														
<p>2.2 Staffing Implication</p> <table border="1" data-bbox="188 363 656 735"> <thead> <tr> <th>Year</th> <th>Full Time Equivalent (FTE)</th> </tr> </thead> <tbody> <tr> <td>2014-15</td> <td>3</td> </tr> <tr> <td>2015-16</td> <td>0</td> </tr> <tr> <td>2016-17</td> <td>0</td> </tr> <tr> <td>2017 -18</td> <td>0</td> </tr> <tr> <td>2018-19</td> <td>0</td> </tr> <tr> <td>5 YR Total</td> <td>3</td> </tr> </tbody> </table>	Year	Full Time Equivalent (FTE)	2014-15	3	2015-16	0	2016-17	0	2017 -18	0	2018-19	0	5 YR Total	3	<p>142 FTE staff are directly employed by Community Initiatives funding. A 64% saving on this would therefore equate to 91 FTE job losses as well as the 3 posts within the CIT team. This does not take into account the knock on effect for other income sources captured under point 6 below, which will in turn result in additional job losses.</p> <p>In addition a reduction in staffing within voluntary and community organisations (VCOs) will lead to a significant reduction in volunteering. For example one funded organisation utilises input from volunteers valued at £755K. The demise of that organisation or any significant reduction in paid staff will significantly impact on the scale and value of volunteering, and this will be replicated across other funded organisations that face a cut or withdrawal of funding.</p> <p>The current monetary value of volunteering across the City, based on national figures equates to £90 million.</p>
Year	Full Time Equivalent (FTE)														
2014-15	3														
2015-16	0														
2016-17	0														
2017 -18	0														
2018-19	0														
5 YR Total	3														
<p>3.0 Communications Strategy Implications The Communications Strategy Implications of this proposal represent considerable risk as detailed below. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Continued funding would need to be focussed on corporate priorities.</p>	<p>The implications for communication and public relations represent a considerable risk. Wolverhampton has a national reputation relating both to its vibrant and effective voluntary sector, for example successfully bidding for large BIG Lottery awards, and its work around the Compact. These proposals undermine both.</p> <p>There is also the risk that neighbourhoods affected by the cuts will feel devalued and more isolated.</p>														
<p>4.0 Corporate Landlord Implications The Corporate Landlord Implications of this proposal represent some risk as detailed below. Voluntary Sector Organisations (VSOs) could consider asset transfer opportunities through the</p>	<p>There are risks in this area too as Voluntary and Community Organisations (VCOs) which might have been in a position to consider asset transfer opportunities may no longer be in place or have the capacity to pick up service delivery where the Local Authority has withdrawn its services delivered in local, neighbourhood-based premises.</p>														

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
<p>Council's Community Asset Transfer (CAT) Strategy to help build financial security. The CAT Strategy creates a single gateway approach that provides a clear point of contact for VSOs with asset transfer enquiries and will act as a conduit and a source of information and support. The Corporate Landlord strategic pathway and effective use of the Asset Management Plan will assist with this process.</p>	<p>The fact that there is a Community Asset Transfer strategy in place will be less relevant if there are fewer VCOs in place to take up the baton of local service delivery.</p>
<p>5.0 Customer Implications</p> <p>The implications for customers of this proposal represent considerable risk as detailed below. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Funding will need to be focused on priorities and assistance offered to voluntary organisations to access alternative sources of funding.</p>	<p>There are considerable risks in this area in particular.</p> <p>VCOs deliver services to some of the most vulnerable people in the city, often in the more deprived neighbourhoods. These proposals risk the closure of a wide range of VCOs and the loss of those services to our communities.</p> <p>A full impact assessment needs to be carried out to assess the way in which these proposals might impact on customers, particularly the more vulnerable and isolated who typically make up the greatest proportion of customers to VCOs.</p> <p>As Council services are reduced, the risks to community cohesion and greater social exclusion increase. VCOs work to achieve greater community cohesion and increase social inclusion, and the reduction of support to the VCS undermines that role. Before agreeing any reduction in this fund, an impact assessment should be carried out to consider VCOs contribution to community cohesion and social inclusion within the City.</p>
<p>6.0 Economic Implications</p> <p>Funding received by voluntary sector organisations from the council may be used to attract further funding from other organisations. This proposal</p>	<p>Council figures confirm that for every £1 accessed by the VCS an additional £4.20 is raised to deliver services to local people. Based on these Council figures, a reduction of £1.6m will lead to a reduction of external funding being brought in to the city of around £5 million per annum.</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
<p>may therefore lead to an overall reduction in funding received by the city as a whole, which could have an impact on the local economy.</p>	<p>There is an increasing emphasis on partnership working across the Public and Voluntary and Community Sectors, in order to secure additional significant resources such as European funding, and resources from large lottery programmes and Central Government programmes. Weakening the local VCS in this way risks undermining our ability to secure these additional resources that would, in themselves help mitigate the disproportionate impact of Central Government cuts on our City.</p>
<p>7.0 Environmental Implications The Environmental Implications of this proposal are minimal.</p>	<p>No comment from the Third Sector Partnership.</p>
<p>8.0 Equality Implications An equalities analysis screening has been completed, a full analysis is required.</p>	<p>The city's voluntary and community sector works with individuals and communities from all the protected groups under the Equalities Act 2010. Therefore these proposals represent a considerable risk in the area of equalities. This is laid out in more detail in the Council's initial equality analysis of this proposal (attached)</p> <p>This initial analysis shows that a full equalities analysis and impact assessment will be required.</p> <p>Depending on how robustly this is carried out, this impact assessment may be open to challenge in the courts.</p>
<p>9.0 Financial implications The Financial Implications in terms of savings and investments areas as described above.</p>	<p>There are considerable financial implications for the Council to the proposals outlined in this report.</p> <p>Many VCOs funded through the Community Initiatives budget provide prevention and / or early intervention services.</p> <p>It is inevitable that further reducing funding to preventative and early intervention services will result in an increased demand for higher tier,</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
	<p>statutory services such as child / adult protection, Looked After Children, Child and Adolescent Mental Health Services (CAMHS), Adult Mental Health services, residential support etc. For example:</p> <ul style="list-style-type: none"> • The national Troubled Families programme has estimated that each family within this cohort costs on average £75K per year that can be avoided with effective, good quality early intervention. The VCS plays a significant role within this programme. • Appropriately designed early support services around mental health can delay the date of admission to high level hospital based care by 2 years <p>A number of organisations currently funded through the Community Initiatives budget have significant pension liabilities within the West Midland Pension Fund that are underwritten by the Council. The closure of organisations within this cohort will lead to significant costs for the Council, for example the closure of the Community Safety Partnership in previous years led to a pension liability of C£600K for the Council. Obtaining accurate estimates of current liabilities is challenging and cannot be accurately assessed until such time as an organisation closes, but the figure for CIT funded organisation would run to many hundreds of thousands of pounds.</p> <p>A number of VCO organisations also pay rent to the Council and the closure of these organisations will result in a loss of that income.</p>
<p>10.0 Health Implications</p> <p>The Health Implications of this proposal are minimal. Further information required regarding the voluntary services affected to ensure reduction or cessation of service provision does not affect health and widen the inequalities gap.</p>	<p>There is a considerable risk to health from these proposals, including the widening of health inequalities across the city by geography or by community.</p> <p>As outlined above, VCOs deliver a wide variety of preventative and early help services, many of these impacting directly on health, particularly mental health and the wider determinants of health such as employment, poverty, social isolation, support networks and resilience.</p> <p>VCOs are the source of the vast majority of volunteering opportunities in the</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
	<p>city, and reductions in the numbers or capacity of VCOs will lead to a mirrored reduction in volunteering opportunities.</p> <p>Volunteering has major health benefits for the individuals who volunteer as well as for the people supported directly by the volunteering work.</p>
<p>11.0 Legal Implication</p> <p>The Legal Implications of this proposal are minimal.</p>	<p>There are potential legal implications from these proposals.</p> <p>If it can be demonstrated that inaccurate or incomplete information was used to make a decision about reductions in funding this could leave the Council open to legal challenge.</p> <p>If it is demonstrated that these savings proposals have a disproportionate impact on people from protected groups, and the proposals are implemented with no amendment, this could also leave the Council open to legal challenge.</p>
<p>12.0 Policy implications</p> <p>The Policy Implications on agreed Council policy represents some risk. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Continued funding would need to be focused on compact priorities. There is a risk to the delivery of the corporate priority 'Empowering People and Communities' around 'encourage, support and work with the voluntary and community sectors'.</p>	<p>There are significant implications for policy in these proposals.</p> <p>The VCS contributes to all of the priorities in the City Strategy: people living longer, healthier lives; reducing child poverty; higher employment rate; and more jobs.</p> <p>A reduction in the number of VCOs will lead to a reduction in the capacity of the sector to contribute to achieving the goals set out in the City Strategy.</p> <p>In addition, the outcome of recent budget consultations in the City confirmed that the top priority was protecting the vulnerable; this scale of reduction within organisations whose main role this is will be at significant odds with this stated policy priority.</p>
<p>13.0 Procurement Implications</p> <p>The Procurement Implications of this proposal represent some risk as detailed below. Testing the market for alternative innovative services and</p>	<p>There is significant risk associated with the procurement implications of these proposals.</p> <p>Making the cuts in line with the proposed timetable will severely limit procurement options for the Council.</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
<p>terminating contracts early. Should the future services be commissioned, full procurements will be needed for each opportunity ensuring fair, open and transparent processes. This will require resource and potentially impact the timetable.</p>	<p>There will be little time for testing the market if current agreements are terminated early.</p> <p>Should services be commissioned rather than grant aided, full procurement processes will need to be followed for each opportunity to ensure processes are fair, open and transparent.</p> <p>This will significantly impact on the proposed savings timetable.</p>
<p>14.0 Staffing Implications</p> <p>This proposal has HR implications for the Community Initiative Team. The need for compulsory redundancies will be avoided as far as possible through maximising opportunities for voluntary redundancies, redeployment and the deletion of vacant posts.</p>	<p>Voluntary organisations have much less scope than the Council to redeploy staff whose posts are lost. Therefore the proposal will almost certainly lead to a significant number of compulsory redundancies. The front-loading of the cuts in 2014-15 will give little scope for organisations to put alternative funding in place. The cost of these redundancies could in turn destabilise the finances of the organisations concerned, making it more likely that organisations will be forced to close down.</p>
<p>15.0 Trade Union Implications</p>	<p>Many employees within the VCS are not Union members. Those that are may chose to be represented through any redundancy process. For some, particularly smaller, organisations this would be the first experience of a redundancy process and support may be required to ensure that policies are in place and adhered to.</p>

Appendix C: Summary of impact assessments submitted by each funded organisation

Ref	Organisation	Service Location	Ward/s Served	Third Sector Equality & Diversity Fund End Date	Service Implication End, Reduce or Continue	Alternative provision Available?	Individual Service Users Affected	Jobs at Risk	Volunteers at Risk	W Mids Pension Fund Member	Other Income at Risk £	2013/14 WCC (CIT) Grant £
1	Access To Business	SP	CW		Reduce	No	225	1	51		338,585	56,010
2	Afro-Carib Community Initiative	SP	CW		Red/End	No	77	2	75		78,899	56,440
3	Age UK Wolverhampton	SP	CW		Reduce	No	2,950	8	135	6	871,183	120,130
4	Aspiring Futures	BL	BL/GR/HT/PK	Jun 2015	End	No	180	6	3		89,636	39,055
5	Base 25	SP	CW		Red/End	No	367	14	40		36,240	27,160
6	Bilston Resource Centre (BRC)	BE	BE/BN/ETT	Aug 2015	Reduce	No	810	4	45		79,000	37,610
7	Blakenhall Comm Advice Centre	BL	BL		End	No	2,080	4	9		35,377	61,440
8	BME United	BL	CW		End	Yes	2,928	2	5	5	154,936	51,370
9	Central Youth Theatre	SP	CW		Reduce	Yes	104	5	5		59,928	13,520
10	Church of God of Prophecy	SP	CW		End		6,230	5	69		69,323	50,620
11	Citizens Advice Bureau	SP	CW		Red/End	No	12,761	32	80		3,340,000	367,200
12	(EYES) Engage Youth Empowerment	ST P	CW	Dec 2015	End	No	46	3	20		61,000	38,610
13	Equality & Diversity Forum	AS	CW	Jun 2015	End	No		1	0		0	16,886
14	Gazebo	BE	CW		End	No	13,841*	30	30		700,000	71,820
15	Haven Project	SP	CW		Reduce	No	790	65	120		2,331,351	204,230
16	Heath Town Snr Citizens Welfare Proj	HT	HT		End	No	74	9	30		40,714	116,780
17	Jericho House	PK	CW		End	No	27	1	0		1,026,000	15,530
18	Job Change	CW	CW		End	No	6,804	30	12		800,000	59,290
19	Jubilee Comm Support Centre	GR	GR/MH/CW	Jun 2015	End	No	26	4	6		0	40,000
20	LGBT	SP	CW	Feb 2014	End	No	684	1	54		500,000	40,000
21	Little Brothers	SP	CW		Reduce	No	220	1	40		28,438	53,410
22	One Voice - Disability Forum	SP	CW		End	No	457	14	40		107,098	34,680
23	Refugee Migrant Centre	SP	CW	Feb 2014	Reduce	No	6219	1	86		343,552	40,000

Ref	Organisation	Service Location	Ward/s Served	Third Sector Equality & Diversity Fund End Date	Service Implication End, Reduce or Continue	Alternative Provision Available?	Service Users Affected	Jobs at Risk	Volunteers at Risk	W Mids Pension Fund Members	Other Income at Risk £	2013/14 WCC (CIT) Grant £
24	Relate	SP	CW		End	No	781	23	9		99,695	52,820
25	SEWA Centre	AS	AS/BL	Aug 2015	Reduce	Yes	579	2	4		0	34,862
26	Sickle Cell & Thalassaemia Support	SP	CW		Red/End	No	432	1	8	11	213,005	31,640
27	St Columbas Day Centre	TW	BL/PK/PNSP		End	No	66	6	10	6	120,810	51,360
28	St George's Charity	SP	CW		Reduce	No	191	2	46		144,625	36,520
29	Stratton Street Comm. Project	BBS/LH	LH		End	No	300	7	15		19,352	22,430
30	Wildside Activity Centre	SP	CW		End	Yes	3780	9	30	5	0	73,160
31	Wolverhampton City Credit Union	SP	CW		Reduce	No	6,860	4	10		2,300,000	102,000
32	W'ton Community Radio	SP	CW		End	Yes	173	3	103		0	46,870
33	W'ton Community Transport	BN	CW		Reduce	Yes	2,000	6	18		0	90,910
34	W'ton Domestic Violence Forum	SP	CW		End	Yes	1,193	5	0		132,203	58,770
35	W'ton Gateway Clubs	PK	CW		No submission received				77		No details	2,080
36	W'ton Samaritans	PK	CW		Reduce	No	20,287	0	80		No details	2,250
37	W'ton Somali Community	HT	HT	Jun 2015	End	No	89	0	10		0	14,340
38	W'ton Voluntary Sector Council	SP	CW		Reduce	No	466*	4	-	33	12,000,000	98,080
39	W'ton Volunteer Service	SP	CW		End	No	1,200	3	1,000	2	No details	39,770
40	YMCA - W'ton Project	SP	CW		End	No	298	4	4		28,000	49,520
41	Young in W'ton Clubs	TW	CW		End	No	226	30	5		57,545	37,780
42	Youth Orgs W'ton (YOW)	TW	CW		End	No	115*	3	5		0	112,350
TOTAL							96,936	355	2,389	68	26,206,495	

* **Number of attendances/visits/audience/groups supported number rather than individuals counted**

WARD KEY: Bilston East (BE) Bilston North (BN) Blakenhall (BL) Bushbury North (BBN) Bushbury South (BBS) Low Hill (LH) East Park (EP) Ettingshall (ETT) Fallings Park (FP) Graiseley (GR) Heath Town (HT) Merry Hill (MH) Oxley (OX) Park (PK) Penn (PN) Spring Vale (SV) St Peter's (SP) Tettenhall Regis (TR) Tettenhall Wightwick (TW) Wednesfield North (WN) Wednesfield South (WS)

ppendix D – Matrix for the determination of funding priorities

Ref	Organisation	Vulnerable Children & Adults	Training and Employment	Economic Inclusion	Social Inclusion	Volunteers	Total Priority Score	Grant to End 30 April 2014	2014/15 WCC Grant £	2015/16 WCC Grant £
1	Access To Business	4	5	5	5	3	22		56,010	56,010
2	Afro-Caribbean Comm Initiative (ACCI)	5	4	3	5	5	22		56,440	56,440
3	Age UK, Wolverhampton	5	3	4	4	4	20		48,050	48,050
4	Aspiring Futures	<i>Equality and Diversity grant concluding on 31 March 15</i>							39,730	0
5	Base 25	5	4	2	4	4	19		27,160	0
6	Bilston Resource Centre (BRC)	<i>Equality and Diversity grant concluding on 31 March 15</i>							35,580	0
7	Blakenhall Comm Advice Centre	4	1	4	4	2	15	✓	10,240	0
8	BME United	<i>Innovate to Save bid will make organisation self sufficient</i>							8,560	0
9	Central Youth Theatre	3	4	0	3	3	13	✓	2,260	0
10	Church of God of Prophecy	4	3	3	4	4	18		50,620	0
11	Citizens Advice Bureau	5	3	5	5	5	23		358,200	358,200
12	Engage Youth Emp't Services (EYES)	<i>Equality and Diversity Grant concluding on 31 March 15</i>							38,720	0
13	Equality & Diversity Forum	<i>1 year Equality and Diversity grant to conclude on 30 June 14</i>							8,450	0
14	Gazebo	2	4	3	4	3	16		31,000	0
15	Haven Project	5	4	3	5	5	23		175,000	175,000
16	Heath Town Snr Citizens Welfare	5	4	2	5	4	20		116,780	116,780
17	Jericho House	4	1	2	4	0	11	✓	2,580	0
18	Job Change	4	5	5	3	4	21		59,290	59,290
19	Jubilee Comm Support Centre	<i>Equality and Diversity grant concluding on 31 March 15</i>							40,000	0
20	LGBT	<i>1 year underwriting to allow Lottery bid to be developed</i>							20,000	0
21	Little Brothers	5	3	4	4	5	21		53,410	53,410
22	One Voice - Disability Forum	5	2	3	4	3	17		34,680	0
23	Refugee Migrant Centre (RMC)	<i>Equality and Diversity grant scheduled to conclude in Feb 14</i>							0	0

Ref	Organisation	Vulnerable Childrer & Adults	Training and Employment	Economic Inclusion	Social Inclusion	Volunteers	Total Priority Score	Grant to End 30 April 2014	2014/15 WCC Grant £	2015/16 WCC Grant £	
24	Relate	3	2	1	2	4	12	✓	8,800	0	
25	SEWA Centre	<i>1 year Equality and Diversity grant concluding in June 14</i>								0	0
26	Sickle Cell & Thalassaemia Supp.	5	3	1	4	3	16		31,640	0	
27	St Columbas Day Centre	5	4	2	5	4	20		51,360	51,360	
28	St George's Charity	4	4	3	3	3	17		36,520	0	
29	Stratton Street Comm. Project	4	1	1	3	3	12	✓	2,580	0	
30	Wildside Activity Centre	3	2	2	3	3	13	✓	12,200	0	
31	Wolverhampton City Credit Union	5	3	5	4	4	21		67,000	35,000	
32	W'ton Community Radio	1	3	1	2	3	10	✓	7,820	0	
33	W'ton Community Transport	4	4	2	3	2	15	✓	15,160	0	
34	W'ton Domestic Violence Forum	5	0	3	5	3	16		58,770	0	
35	W'ton Gateway Clubs	5	0	0	4	4	13	✓	340	0	
36	W'ton Samaritans	5	0	0	4	5	14	✓	380	0	
37	W'ton Somali Community	<i>Equality and Diversity grant concluding on 31 March 15</i>								11,610	0
38	W'ton VSC	<i>Revised allocation for Infrastructure to be allocated in 2015</i>								98,080	0
39	W'ton Volunteer Service	Service being developed and new grant allocation underway								90,000	90,000
40	YMCA – W'ton Project	3	3	3	3	3	15	✓	4,130	0	
41	Young in W'ton Clubs	3	3	2	3	3	15	✓	3,150	0	
42	Youth Orgs W'ton (YOW)	<i>Part year allocation for Infrastructure to be allocated</i>								50,000	0
43	New Infrastructure Support Grant	<i>A new allocation for Infrastructure service yet to be allocated</i>								0	100,000

Appendix E: Summary of Innovate to Save (I2S) fund applications recommended for approval

Provider Org	Budget 13/14	Amount Req	Forecast Savings 2014 onwards	Proposal Summary
Age UK	£120,130	£64,808	£72,080	I2S funds will be used to fund 2 posts: A Trading Manager to develop AGE UK's trading arm (volumise sales, product range etc.) and increase amount of unrestricted funding an continue to fund the Income Manager Development post for a further 18 months to obtain funding from alternative sources.
BME United	£51,370	£39,805	£51,370	I2S funds will be used to increase BME United's sustainability by employing a full time Business Development Officer for 1 year to develop a 2 year trading plan and implement a new Community Interest Company (CIC).

Wolverhampton City Council

Equality Analysis - Stage One – Initial Analysis

What you are analysing: 2014/15 Voluntary and Community Sector Grants (VCS) Budget Savings Target

Is it a; service function policy procedure

Is it? A new service, function, policy or procedure

An existing service, function, policy or procedure

An amended or revised service/ function/ policy/ or procedure

<p>1. What are the main aims and objectives or purpose of the service, function, policy or procedure (proposal)? What needs or duties is it designed to meet?</p>	<p>The Council's support for the VCS is a power held under Local Government legislation. Through its grants budget the Council has harnessed the skills of the local VCS and its volunteers to deliver a range of quality services to local people. In 2014/15 the City Council is proposing to reduce the grants budget by £1.6 million over the next year and a half. The remaining budget of £940k would be allocated to organisations that are important to the delivery of the City Strategy. All other funding from the Community Initiatives (CI) budget will cease. The CI Team will be scaled back with the remaining elements of the Teams work transferring to Commissioners within the Community Directorate; one central post would be established to co-ordinate support for the VCS.</p>
<p>2. Who is or will be affected by this proposal?</p>	<p>The majority of the 42 VCS organisations currently in receipt of a grant, and their individual service users, will be directly affected by the loss of that funding with effect from 31 March 2014. This may lead to the closure of currently funded VCS services across the city. Latest reported levels of usage, of those 42 services and projects, was that there were 173,313 distinct individual service users identified in the last complete dataset for 2011/12.</p>
<p>3. Is the proposal affected by external drivers for change? (e.g. new or amended legislation, national policy, external inspections etc.)</p>	<p>The driver for this element of the savings programme is City Council's Savings Target which is predicated upon government cuts to the Council's funding leaving it facing a projected deficit of £89M over the next five years.</p>
<p>4. Who is responsible for defining and implementing this proposal?</p>	<p>Viv Griffin (Assistant Director, Health Wellbeing and Disability) x5370; Karen Cross (Community Initiatives Team) x4034.</p>

5. How does Wolverhampton City Council interact with other bodies or organisations in relation to the implementation of the proposal?	The Council works in partnership with the VCS and will meet with groups affected as soon as proposals have been considered by Cabinet on 23 October 2013. Employees will work with all organisations during rest of the financial year to assist with service redesign or project/service ‘wind down’.
6. What analyses, information or data relating to the proposal already exist?	Data on services users and equality monitoring of those users re: ethnicity, gender and disability is available.
7. Is there any evidence of higher or lower take up under the proposal for any particular groups? (from formal monitoring or informal anecdotal evidence)	Yes; older people, women and people from BME backgrounds. Data analysis by the Community Initiatives Team has identified a high level of take up of grant funded VCS services by people from BME communities.
8. Is there any evidence that the proposal may be directly or indirectly discriminatory?	No
9. If the proposal is discriminatory, can it be justified?	N/A
10. If the proposal is not discriminatory, is there any evidence that it has a differential impact?	Yes. A reduction in VCS infra-structure or operational capability has the potential to reduce or eliminate the potential for them to support some of the most vulnerable people in our communities and, in consequence, reduce the city council’s ability to deliver important programmes. This could have significant impact on the city Council’s reputation especially when coupled with other cuts to the services that are being made from other funding sources on which they rely.
11. If there is a differential impact, is it likely to have an adverse impact on any group?	The ending of services will impact upon people in the city from the nine protected characteristics as groups deliver services to clients across each strand in the Equalities Act 2010
12. If there is an adverse impact, can that impact be justified?	The Council, faced with £89m of savings to find over the next five years, is no longer prioritising grants for VCS organisations. It <i>is</i> prioritising provision by the VCS and will need to rely upon the services of VCS organisations and volunteers in future. The community will be asked to take a significant role but with much reduced funding.
13. What evidence have you used to make your judgment of discrimination and/or adverse impact?	Annual equalities monitoring is already collected and the service description that is agreed with each VCS organisation/service provider.
14. If the discrimination /adverse impact cannot be justified, how do you intend to deal with it? Is there	VCS organisations that currently deliver activities that have been supported with Council grants will be given at least three months’ notice that those grants will end.

any alternative measure which would achieve the desired aim without the adverse impact identified?	A small groups of organisations that help to deliver Council priorities will retain their Council grants to a total of £940k.
15. Does or could, the proposal contribute to a specific duty in equality law? <ul style="list-style-type: none"> • eliminate discrimination, harassment and victimisation • advance equality of opportunity between people from different groups • foster good relations between people from different groups. 	The majority of the services delivered contribute to one or more of the Council's Equality duties under the Act.
16. Are there any groups which might be expected to benefit from the intended outcomes but do not?	No
17. Is the proposal intended to increase equality of opportunity by permitting or requiring action to redress disadvantages? If yes, is it lawful?	No
18. Have you consulted as part of your analysis? Who have you consulted? What methods did you use?	There has been a significant period of consultation carried out about the budget challenge facing the Council and the VCS were involved. No consultation has been carried out about this specific proposal but it is intended that there will be a meeting with the VCS organisations affected. The equalities implications will feature as part of those discussions.
19. Is there any public concern (in the media etc.) that the proposal is being operated in a discriminatory manner?	The proposal is not yet in the public domain - but a significant level of public concern is anticipated.
20. Have there been any important demographic changes or trends locally? If so, are these anticipated or dealt with by the proposal?	No
21. How is information about the proposal publicised?	Through normal Council channels of communication and targeted information/mailings and meetings with affected organisations. It is anticipated that the organisations will cascade information to their service users.
22. How will you monitor in future?	Equality monitoring is a feature of the standard Council's Terms and Conditions attached to VCS grants, contracts and funding.
23. Is there any other relevant information?	Many VCS agencies are engaged in the delivery of the Troubled Families (Families in Focus) Programme, the

	government's flag-ship national project to reduce the demand on services by the small proportion of families who make significant and wholly disproportionate demands on a range of public services. These agencies are often more approachable for families and are closer to their communities than statutory services; they often provide unique specialist services that the local authority does not. The sector currently key-works a third of Troubled Families per year (approx. 270-300) and contribute to other 'teams around families'.
--	---

Is there a need for a full Equality Analysis?

Work through the following questions, recording evidence as appropriate. (These questions are the same as on the framework and flowchart (appendices 2 and 3), use whichever one you prefer.

1. Are there any concerns or evidence that the proposal affects or could affect people differently or that the needs of certain groups would not be met? (Consider all the equality strands – age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation;

Yes

- If the answer is **No**, then there is **no need to carry out any further analysis**, record the basis for your answer and send this form to be signed off.
- If the answer is **Yes**, record your concerns and any evidence and **move on to question 2**.
- If the answer is **Don't Know**, record what evidence is needed to help you make a decision and **move on to question 2**

2. If the proposal affects or could affect people differently, does this mean that some groups of people would experience a less favourable service than others or that the needs of some groups would not be met?

Yes

If the answer is **No**, then there is **no need to carry out any further analysis**, record the basis for your answer and send this form to be signed off.

- If the answer is **Yes**, record what the worse service involves and any evidence and **move on to question 3**.
- If the answer is **Don't Know**, record what evidence is needed to help you make a decision and **move on to question 3**

3. Can this less favourable service be justified on the grounds of advancing equality of opportunity?

No – it is firmly predicated upon a significant cut in the available budget

- If the answer is **No**, record the basis for your analysis and **move on to question 4**.
- If the answer is **Yes**, the basis for your analysis should also be recorded, now **move on to question 4**.
- If the answer is **Don't Know**, record what evidence is needed to help you make a decision and **move on to question 4**.

4. Can the proposal be amended so that no one experiences a worse service and the overall aims and objectives are still fulfilled?

No – not if the required level of savings must to be achieved

If the answer is **No**, unless the proposal can be justified on the grounds of advancing equality of opportunity, the proposal should be referred back.

- If the answer is **Yes**, what amendments are required? When the necessary amendments have been identified, **move back to question 1**, to assess the likely impact of the amended proposal.
- If the answer is **Don't Know**, record what evidence is needed to help you make a decision and **move on to question 5**.

5. Should there now be a full analysis of the proposal? Consider the responses to all the previous questions to decide whether to carry out a more detailed review. If necessary, take advice from colleagues and other stakeholders before reaching a decision.

Yes

- If the answer is **No**, set a review date, agree what monitoring will be required and send this form to be signed off.
- If the answer is **Yes**, move onto the full analysis form.
- If the answer is **Don't Know**, detail what information you need to make a judgement and outline how you will obtain this information with timescales

Officer(s) completing the analysis: Karen Cross

Job Title Community Initiatives Team Manager

Tel: (01902 55) 4034

Date 3 October 2013

Upon completion of this form please record the date sent to:

Authorising Officer
Head of Equalities

Date sent
7 October 2013

Equality Analyses - Stage Two – Full Analysis (to be completed after Stage One)

What you are assessing? 2014/15 Voluntary and Community Sector Grants (VCS) Budget Savings Target

Step 4 – Collection and consideration of further information and data (steps 1 - 3 should have been completed in the initial analysis)

1. In Stage One, did you identify that you needed further information? If yes, what data and information would be useful? **Yes. However at stage one the impact upon individual organisations was not clear. At the point that this stage two EA was finalised the impact can be summarised as:**

**12 VCS groups recommended to continue to be funded for the foreseeable future
17 recommended to be funded until March 2015
13 it is recommended that Council funding will conclude at 31 May 2014.**

Data has been obtained from all funded VCS organisations and groups to identify the likely impact of the proposed reduction. This complements and extends the detail of the data sets currently held by the Council's Community Initiative Team. A matrix that summarises the headline data is attached to this EA at Appendix A.

During the summer VFM reviews were conducted and each of the 42 currently funded organisations completed service, equality and economic impact assessments. Following this each review outcome was scored against a matrix. The matrix scores each organisation against 5 criteria: Vulnerable Children and Adults; Training and Employment; Economic Inclusion; Social Inclusion; Volunteers. The scoring given was based on information from the individual impact assessments and previous information from review meetings. The scores for the cohort of organisations to be funded are those that met the bar at which the Council would achieve its VCS savings target of £1.6m.

Data collated by the CI team as part of routine monitoring and in preparation for this savings proposal includes information on the number, gender, ethnic breakdown and disability profile of individual service users where the information is collected at the point of service delivery. For example some 'open access' or telephone services are not always able to profile individual service users.

2. How will you obtain this data and information and who will be responsible for collecting it?

Each of the currently funded organisations was asked by the Community Initiatives Team to complete Equalities and Service Impact Questionnaire and Economic Impact Questionnaire. It has been collated, summarised and presented in detail in individual appendices to the Council's Cabinet when it meets on 25 February 2014 to consider the allocation of grants in 2014/15.

3. Does the information gathering have to be built into the equality action plan or can the information be acquired quickly?

The information has already been directly sourced from the 42 funded VCS organisations that will be affected by this savings proposal.

4 If you have been able to gather further information, what does it tell you?

The data tells the City Council that:

Forecast Impact	Number / Cost
Individual Service Users affected	96,936
VCS Staff at risk as a result of this proposal	355
Volunteer places at risk	2,389
External Income at risk	£26,206,495
Services where there is no identified alternate provision	33/39 returns (84.6%)
Services that will end	24/39 returns (61%)
Services indicating they can continue but will reduce services	9/39 returns (23%)

Step 5 Adverse Impact and Considering Alternatives

1. Using all the information gathered, consider what impact your proposal will have on the following groups.

	Neutral	Positive *	Adverse	Unknown
Sex Women/Men	✓			
Gender Reassignment			✓	
Race Asian/Black/Mixed/White/Other			✓	
Disability Consider the full range of impairments			✓	
Sexual orientation Lesbian/Gay Man/ Bisexual/Heterosexual			✓	
Religion or belief Buddhism/Christianity/ Hinduism/Judaism/Islam/Sikhism /Other/No religion				✓
Age Consider all age groups			✓	
Pregnancy and Maternity				✓
Any other equality issues				✓

*Advances equality or fosters good relations

2. Have you identified an adverse impact on any group(s)?

Yes

All organisations in receipt of this funding are required to ensure that their services are accessible to service users across the nine protected characteristics identified in the Equalities Act 2010. Of the 13 organisations whose grant funding will cease in May 2014 three of these are specifically BME focused organisations. However one of these organisations BME United will receive Invest to Save monies in 2014/15 in order to mitigate the impact of the above.

3. If a significant negative impact has been identified, can it be explained?

The proposed reduction is one of 165 savings proposals that are being considered necessary to enable the City Council to achieve a level of savings of £123 million that will enable it deliver a balanced budget

During the summer VFM reviews were conducted and each of the 42 currently funded organisations completed service, equality and economic impact assessments. Following this each review outcome was scored against a matrix; the scores for the cohort of organisations to be funded are those that met the bar at which the Council would achieve its VCS savings target of £1.6m

As a result of the review 13 organisations will see funding conclude in May 2014; the impact of this has been identified as:

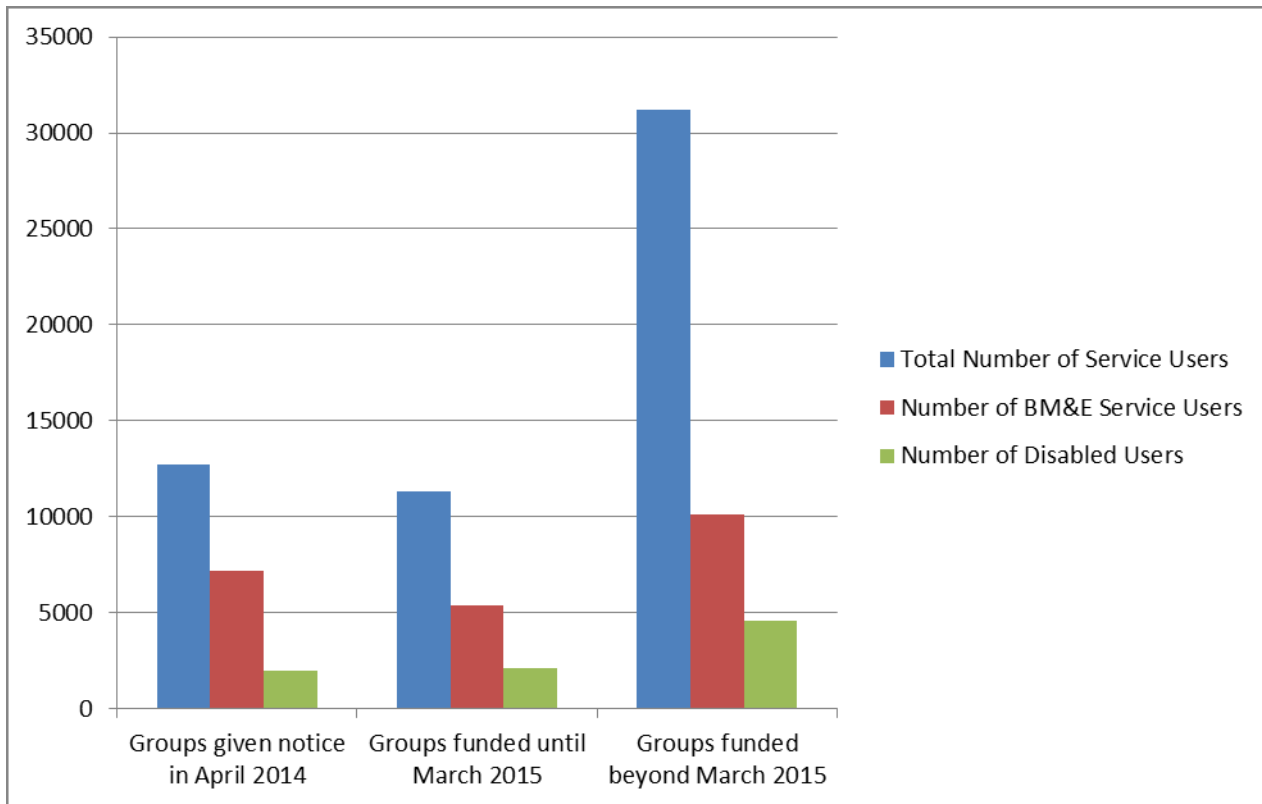
Service Users	BME Service Users	% of BME Service Users	Gender (where known or collected)		Disabled People	Jobs at risk	Ext. Funding
			Male	Female			
32,801*	7,004	22.5%	5,713	5,105	1,513	93	1,452,883

- This total includes 20,287 calls made to one online support organisation.

A group of 12 organisations are recommended in the draft Cabinet report for on-going support are those whose services are most closely aligned to the Corporate Plan priorities whilst delivering outstanding quality of service.

A further 16 organisations will see Council funding continue until March 2015 which should enable them to investigate the opportunities to diversify their services or develop alternate sustainable income streams.

The table below summarises the impact of these proposals on the numbers of services users identified during routine monitoring:



4. Could the proposal lead to **direct discrimination**?

No – The original Stage 1 EA was based on the assumption that all 42 organisations would be affected. At Stage 2, the impact is on 13 organisations who will lose funding in 2014/15. Mitigating actions have been taken to reduce where possible the impact of these proposals including:

- Awarding Invest to Save grants
- Use of Equity and Diversity grant funding
- Where possible funding organisations for an additional 12 months to allow additional time to find additional sources of funding
- Signposting organisations to alternative sources of funding

5. Could the proposal lead to **indirect discrimination**?

No

The reductions in Voluntary Sector Grants will impact on specific organisations and their clients who access their activities / services. Wherever possible, mitigating actions have been taken to preserve client access to essential activities / services or to signpost clients to alternatives. This includes:

- Awarding 'Invest to Save' grants
- Use of Equity and Diversity grant funding
- Where possible funding organisations for an additional 12 months to allow additional time to find additional sources of funding
- Signposting organisations to alternative sources of funding
- Signposting clients to alternative community resources

6. Does or could, the proposal contribute to a specific duty in equality law?

- eliminate discrimination, harassment and victimisation
- advance equality of opportunity between people from different groups
- foster good relations between people from different groups.

No

7. If the analysis shows that the proposal is likely to have an adverse impact on some groups or could unlawfully discriminate, can you identify alternative ways of achieving the savings which will not result in an adverse impact or unlawful discrimination? (Remember to ensure that any option that reduces adverse impact on one group does not create adverse impact on another group.)

This may not be possible in view of the scale of the economic challenge facing the City Council. In respect of these organisations, BME United's Innovate to Save bid is being considered as part of the Cabinet recommendations. Out of the 13 organisations whose funding is ceasing, there remains only 2 organisations that have a specific BME focus.

Of the 15 organisations whose funding will go forward to March 2015, we will continue to work with these organisations to make them self sustaining.

8. If an adverse impact is unavoidable, are you satisfied that the decision to proceed can be justified?

- The grants budget in question represents 1.04% of the Council's net budget of £255,630m in 2013/14; the savings will contribute to the savings to the overall savings to be achieved in order for the City Council to achieve a balance budget.

The City Council is clear that:

- there is no other way to achieve the level of saving required, If the level of savings required had not been so severe these proposals may not have been put forward;
- The means employed to achieve savings are proportionate, necessary and appropriate;

Some organisations will continue to be funded; it is planned that a budget in the order of £1,249,500 will be available to fund priorities going forward. The basis for the decision as to which organisations will be funded can be found in section 5 of this Equality Analysis.

Step 6 - Formal consultation on the actual and likely impact of proposals

1. Who is directly affected by the proposal? (Groups, organisations, individuals)

The impact in 2014/15 will be upon 13 Voluntary organisations and community groups, equalities groups and communities of interest supported from the Community Initiatives grants budgets; their service users and volunteers. 1 of these organisations will receive Invest to Save Monies to sustain the organisation in 2014/15.

2. What relevant groups have a legitimate interest in the proposal?

VCS organisations funded from the grants budget as well as the 100 members of Wolverhampton's Third Sector Partnership (TSP)

3. How will we ensure that those affected or with a legitimate interest in the policy are consulted?

Aside from the Council's statutory responsibility to consult the sector on its draft budget; the organisations affected by this proposal were sent information as soon as it was published on 16 October 2013. On the same day a briefing meeting was hosted by the TSP when organisations were encouraged to make a formal response to the proposals.

A consultation meeting was held on 26 November 2013 was attended by the Strategic Director for Community and the Assistant Director for Health Wellbeing and Disability. The Third Sector Partnership met on 5 December and the City Council's statutory budget consultation took place with the Cabinet Members for Resources and Leisure and Communities attended along with the Assistant Director for Finance. The outcome of that discussion is included in the formal record of the statutory consultation. There were 2 further equalities focus group meetings held on 13th December 2013 and 13th January 2014 with a small group of representatives from the Third sector Partnership.

4. What methods of consultation will be used?

All organisations were able to feedback via the City Councils on line consultation, written feedback to officers and records of consultation meetings.

5. How will information be made available to those consulted?

Feedback will be presented to Cabinet on 26 February and will be provided to everyone who participated in the VCS consultation.

6. How can we ensure the information will be accessible to everyone?

By using the preferred method of communication identified by the participants – by email, in writing or face to face briefings as well as verbal feedback to the Third Sector Partnership meeting in March 2014.

7. Have previous attempts at consultation with particular groups been unsuccessful? If so, why, and what can be done to overcome any obstacles?

No

8. How will you report back to those you have consulted?

Notes of meetings were taken and circulated by the TSP. Ongoing dialogue and written correspondence with organisations. Via the leads for the Wolverhampton Voluntary Sector forums.

9. An Equalities Analysis (E.A.) of this savings proposal has been completed. A Stage One E.A. was compiled by officers, following which, a VCS focus group of 4 representatives from equalities groups from the Third Sector Partnership met to quality assure Stage Two of the E.A. process.

9.1 The key messages from the Focus Group meetings were:

9.2 The E.A shows the very positive impact that the VCS makes across the 9 protected characteristics. The Focus Group felt strongly that the equalities profile of overall provision by the VCS should be maintained.

9.3 The Stage Two E. A. identifies a potential adverse impact upon people across all protected characteristics in 12 VCS organisations. A reduction in VCS operational capability or infrastructure has the potential to reduce or eliminate the potential for support to some of the most vulnerable people in local communities and, in consequence, reduce the Council's ability to deliver important programmes. Wherever possible, mitigating actions are being taken as outlined above.

9.4 There will be an initial impact upon 12 organisations, that will see funding conclude in May 2014 (these are listed in paragraph 6.5). Because there are two stages to this savings proposal the E.A will need to be reviewed and updated during 2014/15. This will ensure it reflects changes to level of need in Wolverhampton and the impact of the proposals to end funding for a further 16 organisations at 31 March 2015. This will see the number of groups funded by the Council reduced to 12 and will have an impact across the 9 protected characteristics.

Step 7 – Re- assess proposal in light of consultation and, if appropriate, consider alternatives

1. What have you learnt from the consultation?

The full transcript of the TSP's comprehensive response to the savings proposal is attached in full to the EA at Appendix B. Where possible organisations want additional time in order to seek alternative sources of funding.

2. Do you need to make any changes to the proposal as a result of the consultation?

It is only possible to propose changes if commensurate savings can be proposed elsewhere in the City Council's budget. There is a commitment to proceed with robust Invest to Save proposals. Where possible, tapering the ceasing of funding to allow organisations to seek alternative funding.

3. If the consultation has shown that the proposal is likely to have an adverse impact on some groups or could unlawfully discriminate, can you identify alternative ways of achieving the aims which will not result in an adverse impact or unlawful discrimination? (Remember to ensure that any option that reduces adverse impact on one group does not create adverse impact on another group.) No; this savings proposal has to go forward in view of the scale of the economic challenge facing the City Council over the next 5 years.
4. If an adverse impact is unavoidable, are you satisfied that the decision to proceed can be justified i.e.:
 - It is essential deliver the level of savings required in this budget in 2014/15 and 2015/16
 - There does not appear to be any other way to achieve the savings;

Step 8 - Make a decision

- 1 Do you intend to adopt the proposal, and if so, will any changes be made as a result of this analysis and the available evidence collected, including consultation?

A report presenting the outcome of consultation, the detail about service, equality and service impact will be presented to the City Council's Cabinet on 25 February 2014. The report will present the outcome of consultation as well as proposals for the funding of priority groups from April 2014 onward.

The Cabinet report sets out the methodology used; the group of organisations recommended in the draft Cabinet report for on-going support are those whose services are most closely aligned to the Corporate Plan priorities whilst delivering outstanding quality of service and having due regard to equalities implications.

Step 9 – Setting equality objectives and targets

1. Please list any recommendations for action that you plan to take as a result of this equality analysis.

Monitoring of the impact upon individual organisations of the decision taken by Cabinet on 25 February 2014.

The VCS Focus Group should be reconvened as part of that review.

2. Who will have responsibility for the objectives and targets?

Community Directorates Commissioners from May 2014 onward

3. What are the timescales?

During autumn 2014, when annual equality monitoring is submitted by those organisations that continue to be funded.

Step 10 – Monitoring and review

1. What arrangements have you made to monitor the proposal once it is operational?

Monitoring and review will be part of the residual duties passed to the Community Directorates Commissioners from May 2014 onward

2. What analysis criteria will be used for monitoring the equal opportunity effects of the proposal?

Annual monitoring submitted by those projects and organisations that continue to be funded by the City Council

3. Who will be responsible for monitoring including collecting data, producing reports and monitoring information, and deciding how targets will be revised to achieve continuous improvement?

This will be the responsibility of the Councils Commissioning staff beyond May 2014

4. When will the proposal and the Equality Analysis be reviewed?

During preparation of proposals to allocate grants beyond March 2015 – this is likely to be during November and December 2014

Step 11 - Publish the results

Please complete the summary form and then send the complete Equality Analysis to the corporate Equalities function who will publish the summary on Wolverhampton City Council's website.

Officer(s) completing the analysis

Job Title: Karen Cross

Tel: 01902 554034

Date: 03. 02 2014

Upon completion of this form please record the date sent to:

Authorising Officer	Date sent
Corporate Equalities function	Date sent
Equalities Advisory Group (if appropriate)	Date sent

Appendix 5 Summary Form for Publication

Equality Analysis Summary Form

1. What is the name of the service/function/policy/procedure (proposal) you have assessed?
2014/15 Voluntary and Community Sector Grants (VCS) Budget Savings Target

2. Please give a brief description and explanation of the proposal. What needs or duties is it designed to meet?

Proposal to achieve £1.6 million savings from the grant funding in order to achieve the financial savings identified in the Council's Five Year Budget Strategy.

3. Please explain how the proposal was assessed for its likely effects on different groups, with clear references to the information and research used.

Individual equalities and economic impact assessment completed for each organisation affected by this proposal. Equalities information was also collected as part on the on going contract monitoring of these grants

4. Is there any evidence to suggest that the proposal could affect some groups of people differently? Is there an adverse impact? What are the reasons for this adverse impact?

Of the 13 organisations whose funding will cease in May 2014 two of these organisations have a specific BME focus. These proposals will adversely affect those organisations.

5. If the service, function, policy or procedure does have an adverse impact, can that impact be justified?

This is part of a package of significant savings proposals that the Council is required to make over the next 5 years. All Council funding has been subject to rigorous review with the emphasis being on funding statutory services.

6. If the impact cannot be justified, how do you intend to deal with it?
7. Give a brief description of the consultation methods used (if appropriate), and a summary of the overall findings.

Consultation meetings with the Third Sector Partnership and the Equities Focus group. The Cabinet report contains a full transcript of the Third Sector Partnership feedback.

8. What conclusions were reached through the analysis and consultation as to the likely ability of the proposal to meet each part of the equality duty?

Where ever possible mitigating actions were put in place to reduce the impact on organisations.

9. Were any modifications to the proposal introduced as a result of the analysis and consultation?

The proposal seeks where possible to continue funding throughout 14/15 in order to allow further time for organisations to seek alternative sources of funding. There is a residual of organisations where this has not been possible.

10. Please explain of whether and how the adopted proposal differs from the original proposal.

Phased introduction of the savings

11. What equality actions have you identified?

Need to monitor the impact of these proposals

12. What plans do you have for monitoring the proposal when it is put into effect?

Continued monitoring of the outcomes of those organisations whose funding continues and monitoring of the impact where funding of organisations has ceased.

Signature of the lead officer undertaking the analysis:
Full name Viv Griffin
Position: Assistant Director
Dated: 03.02.2014

Appendix A: Summary of impact assessments submitted by each funded organisation

Ref	Organisation	Service Location	Ward/s Served	Third Sector Equality & Diversity Fund End Date	Service Implication End, Reduce or Continue	Alternative provision Available?	Individual Service Users Affected	Jobs at Risk	Volunteers at Risk	W Mids Pension Fund Members	Other Income at Risk £	2013/14 WCC (CIT) Grant £
1	Access To Business	SP	CW		Reduce	No	225	1	51		338,585	56,010
2	Afro-Carib Community Initiative	SP	CW		Red/End	No	77	2	75		78,899	56,440
3	Age UK Wolverhampton	SP	CW		Reduce	No	2,950	8	135	6	871,183	120,130
4	Aspiring Futures	BL	BL/GR/HT/PK	Jun 2015	End	No	180	6	3		89,636	39,055
5	Base 25	SP	CW		Red/End	No	367	14	40		36,240	27,160
6	Bilston Resource Centre (BRC)	BE	BE/BN/ETT	Aug 2015	Reduce	No	810	4	45		79,000	37,610
7	Blakenhall Comm Advice Centre	BL	BL		End	No	2,080	4	9		35,377	61,440
8	BME United	BL	CW		End	Yes	2,928	2	5	5	154,936	51,370
9	Central Youth Theatre	SP	CW		Reduce	Yes	104	5	5		59,928	13,520
10	Church of God of Prophecy	SP	CW		End		6,230	5	69		69,323	50,620
11	Citizens Advice Bureau	SP	CW		Red/End	No	12,761	32	80		3,340,000	367,200
12	(EYES) Engage Youth Empowerment	ST P	CW	Dec 2015	End	No	46	3	20		61,000	38,610
13	Equality & Diversity Forum	AS	CW	Jun 2015	End	No		1	0		0	16,886
14	Gazebo	BE	CW		End	No	13,841*	30	30		700,000	71,820
15	Haven Project	SP	CW		Reduce	No	790	65	120		2,331,351	204,230
16	Heath Town Snr Citizens Welfare Proj	HT	HT		End	No	74	9	30		40,714	116,780
17	Jericho House	PK	CW		End	No	27	1	0		1,026,000	15,530
18	Job Change	CW	CW		End	No	6,804	30	12		800,000	59,290
19	Jubilee Comm Support Centre	GR	GR/MH/CW	Jun 2015	End	No	26	4	6		0	40,000
20	LGBT	SP	CW	Feb 2014	End	No	684	1	54		500,000	40,000
21	Little Brothers	SP	CW		Reduce	No	220	1	40		28,438	53,410
22	One Voice - Disability Forum	SP	CW		End	No	457	14	40		107,098	34,680
23	Refugee Migrant Centre	SP	CW	Feb 2014	Reduce	No	6219	1	86		343,552	40,000

Ref	Organisation	Service Location	Ward/s Served	Third Sector Equality & Diversity Fund End Date	Service Implication End, Reduce or Continue	Alternative Provision Available?	Service Users Affected	Jobs at Risk	Volunteers at Risk	W Mids Pension Fund Members	Other Income at Risk £	2013/14 WCC (CIT) Grant £
24	Relate	SP	CW		End	No	781	23	9		99,695	52,820
25	SEWA Centre	AS	AS/BL	Aug 2015	Reduce	Yes	579	2	4		0	34,862
26	Sickle Cell & Thalassaemia Support	SP	CW		Red/End	No	432	1	8	11	213,005	31,640
27	St Columbas Day Centre	TW	BL/PK/PNSP		End	No	66	6	10	6	120,810	51,360
28	St George's Charity	SP	CW		Reduce	No	191	2	46		144,625	36,520
29	Stratton Street Comm. Project	BBS/LH	LH		End	No	300	7	15		19,352	22,430
30	Wildside Activity Centre	SP	CW		End	Yes	3780	9	30	5	0	73,160
31	Wolverhampton City Credit Union	SP	CW		Reduce	No	6,860	4	10		2,300,000	102,000
32	W'ton Community Radio	SP	CW		End	Yes	173	3	103		0	46,870
33	W'ton Community Transport	BN	CW		Reduce	Yes	2,000	6	18		0	90,910
34	W'ton Domestic Violence Forum	SP	CW		End	Yes	1,193	5	0		132,203	58,770
35	W'ton Gateway Clubs	PK	CW		No submission received				77		No details	2,080
36	W'ton Samaritans	PK	CW		Reduce	No	20,287	0	80		No details	2,250
37	W'ton Somali Community	HT	HT	Jun 2015	End	No	89	0	10		0	14,340
38	W'ton Voluntary Sector Council	SP	CW		Reduce	No	466*	4	-	33	12,000,000	98,080
39	W'ton Volunteer Service	SP	CW		End	No	1,200	3	1,000	2	No details	39,770
40	YMCA - W'ton Project	SP	CW		End	No	298	4	4		28,000	49,520
41	Young in W'ton Clubs	TW	CW		End	No	226	30	5		57,545	37,780
42	Youth Orgs W'ton (YOW)	TW	CW		End	No	115*	3	5		0	112,350
TOTAL							96,936	355	2,389	68	26,206,495	

Appendix B: Proposed Reduction in Voluntary Sector Grant - Response from Third Sector Partnership January 2014

Report to Cabinet 23 October 2013	Response from Third Sector Partnership										
<p>1.0 Description of Savings Proposal The council currently commissions / grant funds £12.5 million schemes in the voluntary sector. This proposal specifically targets the voluntary sector grant funding which has a current budget of £2.5 million and looks to reduce that by a further £1.6 million over the next year and a half. However, this would only equate to a 13% reduction in voluntary sector funding overall. The remaining budget of £940,000 would be allocated to organisations that deliver services that are considered strategically important to the delivery of the City Strategy. This proposal would also result in the downsizing of the Community Initiatives Team with the remaining commissioning elements of the role being undertaken by existing commissioners in the Directorate and one central post remaining to coordinate support to the voluntary sector.</p>	<p>The Council is proposing to reduce the £2.5m which currently supports a range of voluntary and community organisations to deliver services in the city by £1.6m leaving a total of £0.94m. This is a cut of 64%. The cut is front-loaded into years 1 and 2 of the Five Year Strategy.</p> <p>The most recent Council figure in terms of total council resources spent with the VCS is £18.2million. Of this, only £10.5 million is coming from the Council's revenue resource, with the balance funded from external sources. Much of the £18.2M is not spent with the local third sector with, for example, £5.5M being spent with NACRO, a London based national organisation. A further £3.15 million is going to Housing Associations for Housing Related Support, of which all except one are based outside Wolverhampton. This budget itself is facing a 30% cut over the next two years.</p> <p>That said, apart from the CIT budget, all remaining funds represent contracts awarded to third sector organisations primarily through competitive processes, and as such they fall outside the scope of this report. All contracts are also subject to their own savings proposals in negotiation with the provider.</p>										
<p>2.0 Table Setting out financial proposal</p> <p>2.1 Total base budget savings</p> <table border="1" data-bbox="190 1114 813 1310"> <thead> <tr> <th>Year</th> <th>Total Base Budget Savings</th> </tr> </thead> <tbody> <tr> <td>2014 -15</td> <td>£1,067,000</td> </tr> <tr> <td>2015 -16</td> <td>£ 533,000</td> </tr> <tr> <td>2016-18</td> <td>£0</td> </tr> <tr> <td>5 YR Total</td> <td>£1,600,000</td> </tr> </tbody> </table>	Year	Total Base Budget Savings	2014 -15	£1,067,000	2015 -16	£ 533,000	2016-18	£0	5 YR Total	£1,600,000	<p>Achieving this level of reduction within the timescale presented and in line with the Council's Compact commitments would lead to the first year cuts being delivered over 9 months, exacerbating the damage to organisations and services available to our communities from 2014.</p>
Year	Total Base Budget Savings										
2014 -15	£1,067,000										
2015 -16	£ 533,000										
2016-18	£0										
5 YR Total	£1,600,000										

Report to Cabinet 23 October 2013	Response from Third Sector Partnership														
<p>2.2 Staffing Implication</p> <table border="1" data-bbox="192 485 658 850"> <thead> <tr> <th data-bbox="192 485 416 587">Year</th> <th data-bbox="421 485 658 587">Full Time Equivalent (FTE)</th> </tr> </thead> <tbody> <tr> <td data-bbox="192 590 416 630">2014-15</td> <td data-bbox="421 590 658 630">3</td> </tr> <tr> <td data-bbox="192 633 416 673">2015-16</td> <td data-bbox="421 633 658 673">0</td> </tr> <tr> <td data-bbox="192 676 416 716">2016-17</td> <td data-bbox="421 676 658 716">0</td> </tr> <tr> <td data-bbox="192 719 416 759">2017 -18</td> <td data-bbox="421 719 658 759">0</td> </tr> <tr> <td data-bbox="192 762 416 802">2018-19</td> <td data-bbox="421 762 658 802">0</td> </tr> <tr> <td data-bbox="192 805 416 845">5 YR Total</td> <td data-bbox="421 805 658 845">3</td> </tr> </tbody> </table>	Year	Full Time Equivalent (FTE)	2014-15	3	2015-16	0	2016-17	0	2017 -18	0	2018-19	0	5 YR Total	3	<p>142 FTE staff are directly employed by Community Initiatives funding. A 64% saving on this would therefore equate to 91 FTE job losses as well as the 3 posts within the CIT team. This does not take into account the knock on effect for other income sources captured under point 6 below, which will in turn result in additional job losses.</p> <p>In addition a reduction in staffing within voluntary and community organisations (VCOs) will lead to a significant reduction in volunteering. For example one funded organisation utilises input from volunteers valued at £755K. The demise of that organisation or any significant reduction in paid staff will significantly impact on the scale and value of volunteering, and this will be replicated across other funded organisations that face a cut or withdrawal of funding.</p> <p>The current monetary value of volunteering across the City, based on national figures equates to £90million.</p>
Year	Full Time Equivalent (FTE)														
2014-15	3														
2015-16	0														
2016-17	0														
2017 -18	0														
2018-19	0														
5 YR Total	3														
<p>3.0 Communications Strategy Implications The Communications Strategy Implications of this proposal represent considerable risk as detailed below. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Continued funding would need to be focussed on corporate priorities.</p>	<p>The implications for communication and public relations represent a considerable risk. Wolverhampton has a national reputation relating both to its vibrant and effective voluntary sector, for example successfully bidding for large BIG Lottery awards, and its work around the Compact. These proposals undermine both.</p> <p>There is also the risk that neighbourhoods affected by the cuts will feel devalued and more isolated.</p>														
<p>4.0 Corporate Landlord Implications The Corporate Landlord Implications of this proposal represent some risk as detailed below. Voluntary Sector Organisations (VSOs) could consider asset transfer opportunities through the</p>	<p>There are risks in this area too as Voluntary and Community Organisations (VCOs) which might have been in a position to consider asset transfer opportunities may no longer be in place or have the capacity to pick up service delivery where the Local Authority has withdrawn its services delivered in local, neighbourhood-based premises.</p> <p>The fact that there is a Community Asset Transfer strategy in place will be less relevant if</p>														

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
<p>Council's Community Asset Transfer (CAT) Strategy to help build financial security. The CAT Strategy creates a single gateway approach that provides a clear point of contact for VSOs with asset transfer enquiries and will act as a conduit and a source of information and support. The Corporate Landlord strategic pathway and effective use of the Asset Management Plan will assist with this process.</p>	<p>there are fewer VCOs in place to take up the baton of local service delivery.</p>
<p>5.0 Customer Implications</p> <p>The implications for customers of this proposal represent considerable risk as detailed below. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Funding will need to be focused on priorities and assistance offered to voluntary organisations to access alternative sources of funding.</p>	<p>There are considerable risks in this area in particular.</p> <p>VCOs deliver services to some of the most vulnerable people in the city, often in the more deprived neighbourhoods. These proposals risk the closure of a wide range of VCOs and the loss of those services to our communities.</p> <p>A full impact assessment needs to be carried out to assess the way in which these proposals might impact on customers, particularly the more vulnerable and isolated who typically make up the greatest proportion of customers to VCOs.</p> <p>As Council services are reduced, the risks to community cohesion and greater social exclusion increase. VCOs work to achieve greater community cohesion and increase social inclusion, and the reduction of support to the VCS undermines that role. Before agreeing any reduction in this fund, an impact assessment should be carried out to consider VCOs contribution to community cohesion and social inclusion within the City.</p>
<p>6.0 Economic Implications</p> <p>Funding received by voluntary sector organisations from the council may be used to attract further funding from other organisations. This proposal may therefore lead to an overall reduction in funding received by the city as a whole, which could have an impact on the local economy.</p>	<p>Council figures confirm that for every £1 accessed by the VCS an additional £4.20 is raised to deliver services to local people. Based on these Council figures, a reduction of £1.6m will lead to a reduction of external funding being brought in to the city of around £5 million per annum.</p> <p>There is an increasing emphasis on partnership working across the Public and Voluntary and Community Sectors, in order to secure additional significant resources such as European funding, and resources from large lottery programmes and Central Government programmes. Weakening the local VCS in this way risks undermining our ability to secure</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
	these additional resources that would, in themselves help mitigate the disproportionate impact of Central Government cuts on our City.
<p>7.0 Environmental Implications</p> <p>The Environmental Implications of this proposal are minimal.</p>	No comment from the Third Sector Partnership.
<p>8.0 Equality Implications</p> <p>An equalities analysis screening has been completed, a full analysis is required.</p>	<p>The city's voluntary and community sector works with individuals and communities from all the protected groups under the Equalities Act 2010. Therefore these proposals represent a considerable risk in the area of equalities. This is laid out in more detail in the Council's initial equality analysis of this proposal (attached)</p> <p>This initial analysis shows that a full equalities analysis and impact assessment will be required.</p> <p>Depending on how robustly this is carried out, this impact assessment may be open to challenge in the courts.</p>
<p>9.0 Financial implications</p> <p>The Financial Implications in terms of savings and investments areas as described above.</p>	<p>There are considerable financial implications for the Council to the proposals outlined in this report.</p> <p>Many VCOs funded through the Community Initiatives budget provide prevention and / or early intervention services.</p> <p>It is inevitable that further reducing funding to preventative and early intervention services will result in an increased demand for higher tier, statutory services such as child / adult protection, Looked After Children, Child and Adolescent Mental Health Services (CAMHS), Adult Mental Health services, residential support etc. For example:</p> <ul style="list-style-type: none"> • The national Troubled Families programme has estimated that each family within this cohort costs on average £75K per year that can be avoided with effective, good quality early intervention. The VCS plays a significant role within this programme. • Appropriately designed early support services around mental health can delay the date of admission to high level hospital based care by 2 years

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
	<p>A number of organisations currently funded through the Community Initiatives budget have significant pension liabilities within the West Midland Pension Fund that are underwritten by the Council. The closure of organisations within this cohort will lead to significant costs for the Council, for example the closure of the Community Safety Partnership in previous years led to a pension liability of C£600K for the Council. Obtaining accurate estimates of current liabilities is challenging and cannot be accurately assessed until such time as an organisation closes, but the figure for CIT funded organisation would run to many hundreds of thousands of pounds.</p> <p>A number of VCO organisations also pay rent to the Council and the closure of these organisations will result in a loss of that income.</p>
<p>10.0 Health Implications</p> <p>The Health Implications of this proposal are minimal. Further information required regarding the voluntary services affected to ensure reduction or cessation of service provision does not affect health and widen the inequalities gap.</p>	<p>There is a considerable risk to health from these proposals, including the widening of health inequalities across the city by geography or by community.</p> <p>As outlined above, VCOs deliver a wide variety of preventative and early help services, many of these impacting directly on health, particularly mental health and the wider determinants of health such as employment, poverty, social isolation, support networks and resilience.</p> <p>VCOs are the source of the vast majority of volunteering opportunities in the city, and reductions in the numbers or capacity of VCOs will lead to a mirrored reduction in volunteering opportunities.</p> <p>Volunteering has major health benefits for the individuals who volunteer as well as for the people supported directly by the volunteering work.</p>
<p>11.0 Legal Implication</p> <p>The Legal Implications of this proposal are minimal.</p>	<p>There are potential legal implications from these proposals.</p> <p>If it can be demonstrated that inaccurate or incomplete information was used to make a decision about reductions in funding this could leave the Council open to legal challenge.</p> <p>If it is demonstrated that these savings proposals have a disproportionate impact on people from protected groups, and the proposals are implemented with no amendment, this could also leave the Council open to legal challenge.</p>

Report to Cabinet 23 October 2013	Response from Third Sector Partnership
<p>12.0 Policy implications</p> <p>The Policy Implications on agreed Council policy represents some risk. The proposal would result in funding being withdrawn from a number of voluntary sector organisations. Continued funding would need to be focused on compact priorities. There is a risk to the delivery of the corporate priority 'Empowering People and Communities' around 'encourage, support and work with the voluntary and community sectors'.</p>	<p>There are significant implications for policy in these proposals.</p> <p>The VCS contributes to all of the priorities in the City Strategy: people living longer, healthier lives; reducing child poverty; higher employment rate; and more jobs.</p> <p>A reduction in the number of VCOs will lead to a reduction in the capacity of the sector to contribute to achieving the goals set out in the City Strategy.</p> <p>In addition, the outcome of recent budget consultations in the City confirmed that the top priority was protecting the vulnerable; this scale of reduction within organisations whose main role this is will be at significant odds with this stated policy priority.</p>
<p>13.0 Procurement Implications</p> <p>The Procurement Implications of this proposal represent some risk as detailed below. Testing the market for alternative innovative services and terminating contracts early. Should the future services be commissioned, full procurements will be needed for each opportunity ensuring fair, open and transparent processes. This will require resource and potentially impact the timetable.</p>	<p>There is significant risk associated with the procurement implications of these proposals.</p> <p>Making the cuts in line with the proposed timetable will severely limit procurement options for the Council.</p> <p>There will be little time for testing the market if current agreements are terminated early.</p> <p>Should services be commissioned rather than grant aided, full procurement processes will need to be followed for each opportunity to ensure processes are fair, open and transparent.</p> <p>This will significantly impact on the proposed savings timetable.</p>
<p>14.0 Staffing Implications</p> <p>This proposal has HR implications for the Community Initiative Team. The need for compulsory redundancies will be avoided as far as possible through maximising opportunities for voluntary redundancies, redeployment and the deletion of vacant posts.</p>	<p>Voluntary organisations have much less scope than the Council to redeploy staff whose posts are lost. Therefore the proposal will almost certainly lead to a significant number of compulsory redundancies. The front-loading of the cuts in 2014-15 will give little scope for organisations to put alternative funding in place. The cost of these redundancies could in turn destabilise the finances of the organisations concerned, making it more likely that organisations will be forced to close down.</p>
<p>15.0 Trade Union Implications</p>	<p>Many employees within the VCS are not Union members. Those that are may chose to be represented through any redundancy process. For some, particularly smaller, organisations this would be the first experience of a redundancy process and support may be required to ensure that policies are in place and adhered to.</p>

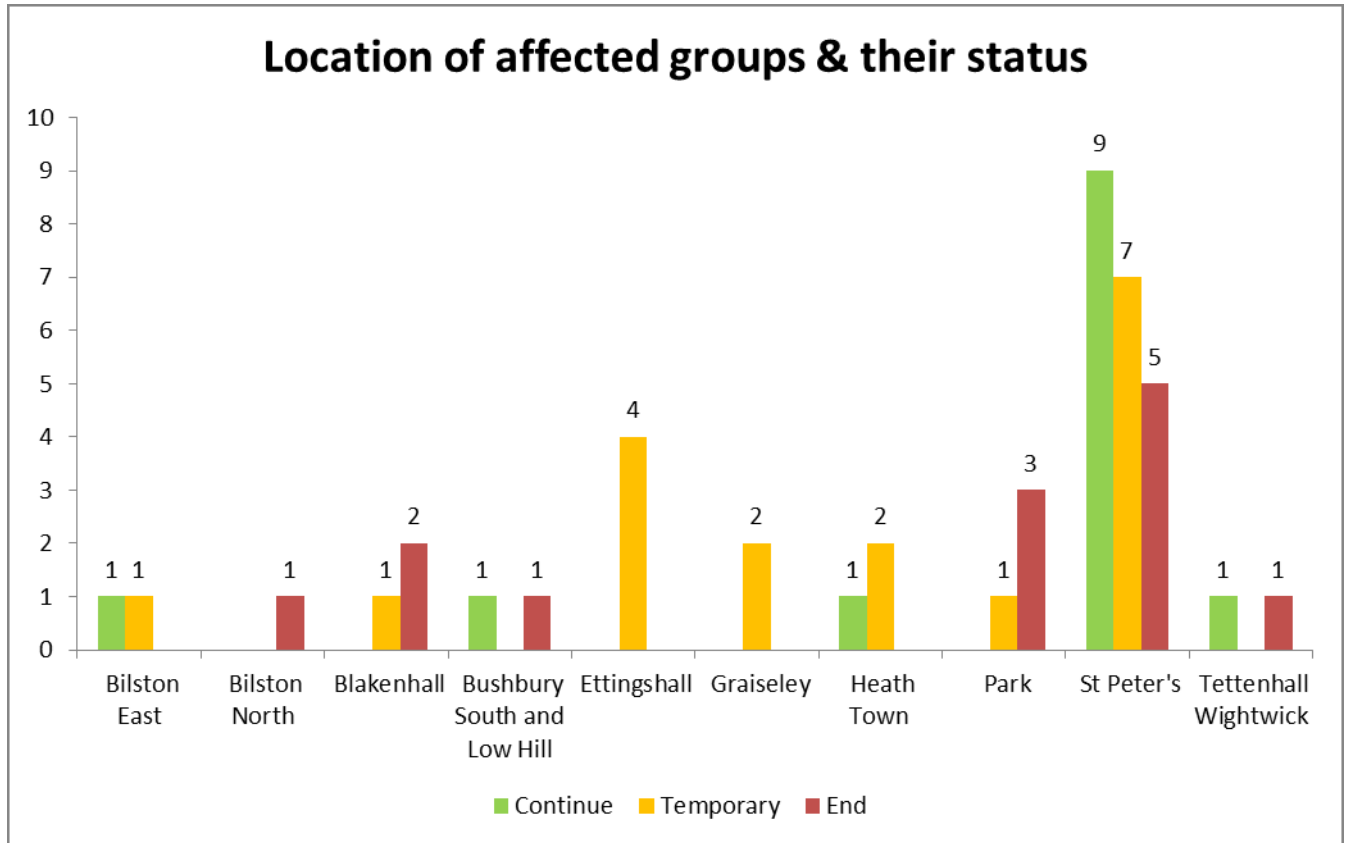
Community Initiatives Funding Analysis

Wolverhampton City Council



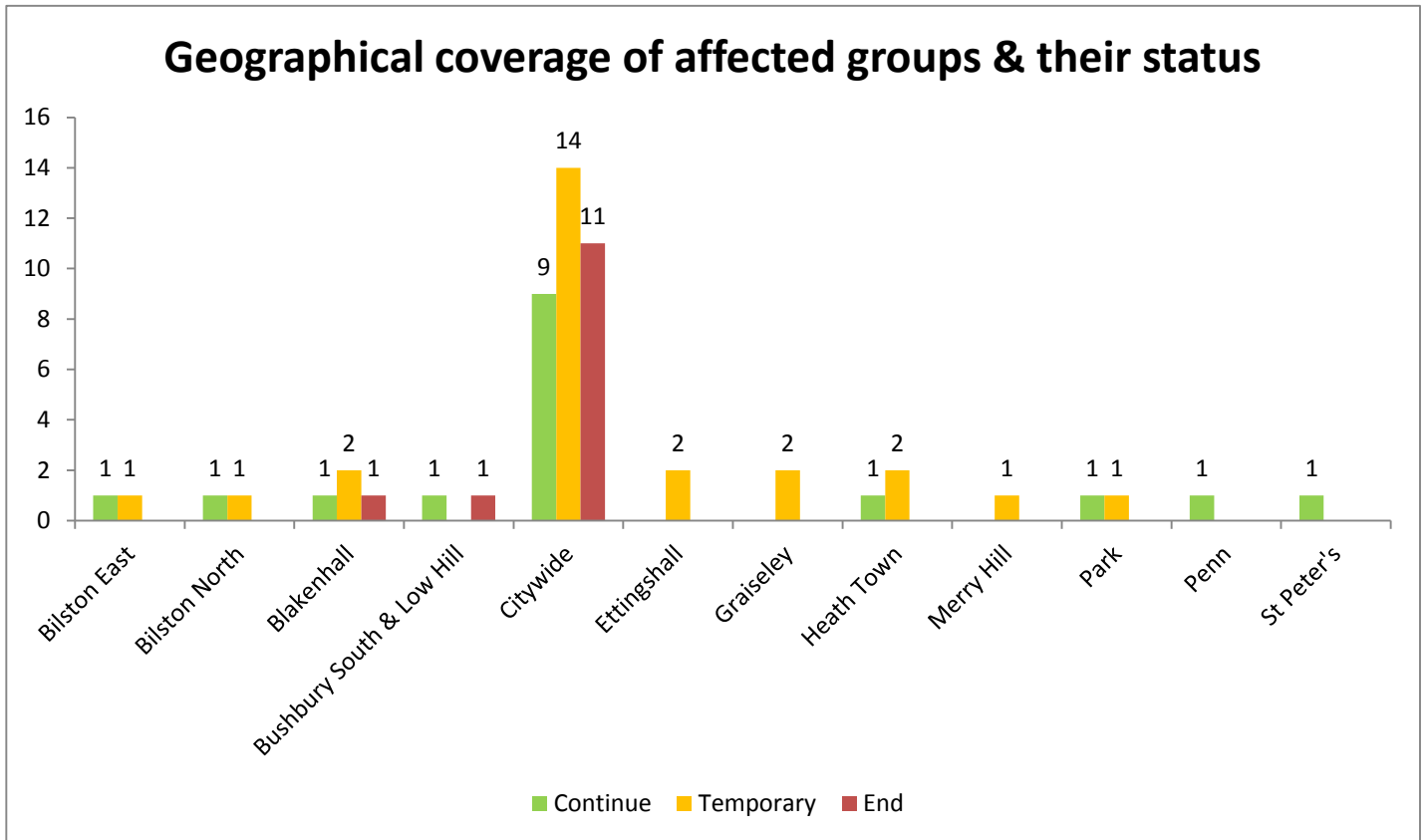
Location of affected organisations

- In total, there are 42 organisations funded by the Community Initiatives Team, as of February 2014. These 42 organisations run or maintain 44 specific sites within Wolverhampton (including satellite Citizens Advice Bureau offices in Low Hill and Bilston) where people can access services, advice or support.
- Of these 44 sites, 13 are set to have continued funding for the indefinite future, 18 are set to have funding until the end of the 14/15 financial year in April 2015 (or until their project ends if earlier), and 13 are set to have their funding withdrawn in April 2014.
- 21 of the 44 affected groups are located in St Peter's ward, which is the site of the city centre. However, 23 of the organisations are located outside of St Peter's ward, and 15 of those 23 organisations located outside St Peter's either will receive continuing funding for the indefinite future, or until project completion / April 2015 at the earliest.



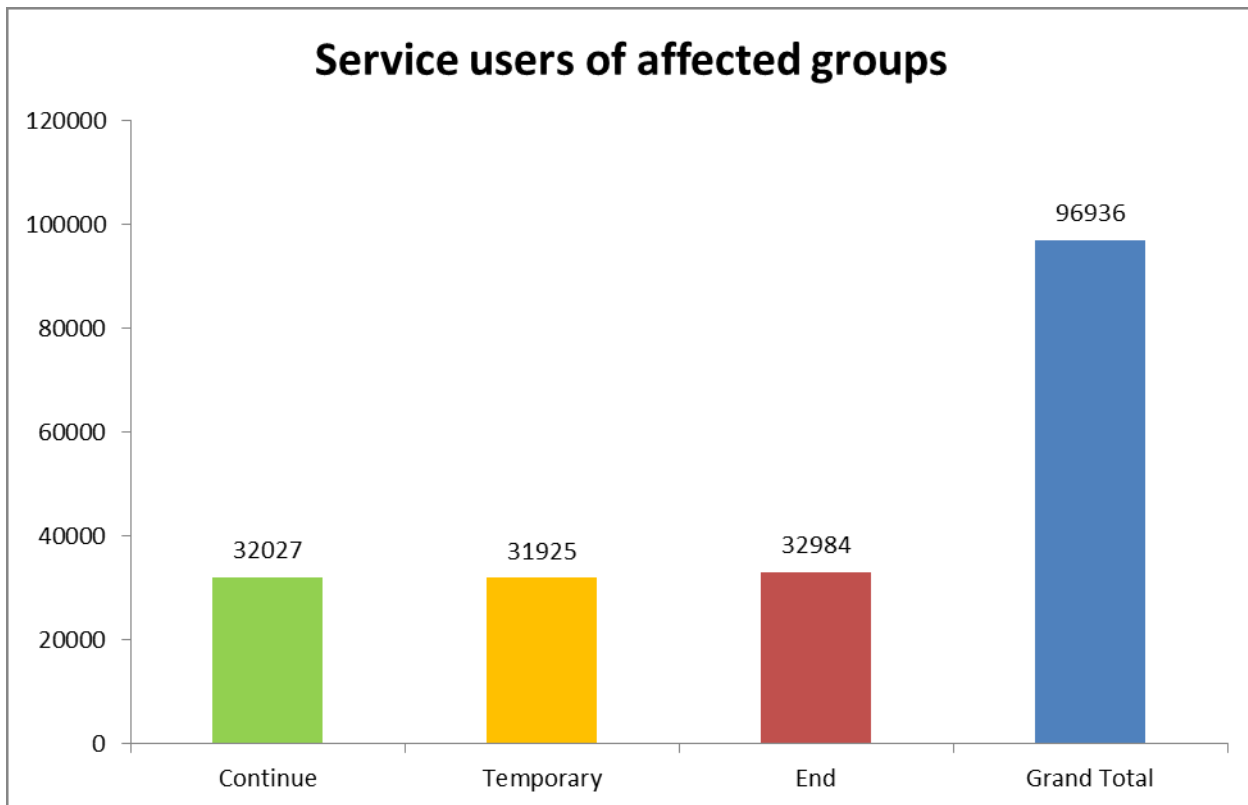
Geographical coverage of affected organisations

- Although there are 44 affected organisations, the coverage of their work can differ greatly; some are concerned with the immediate locality (such as Bilston Resource Centre for instance), but others have a citywide focus.
- The 44 organisations cover 12 areas between them including the city as a whole: the majority of the cuts affect organisations with a citywide focus. 34 organisations say they cover the city without specific geographical focus, and 11 (33%) of those face their funding ending.
- Provision which concentrates upon particular areas is less affected: 11 wards are covered to some extent specifically by certain groups (for instance, Aspiring Futures covers the wards of Blakenhall, Graiseley, Heath Town, and Park). This means ward-specific provision is still broadly intact.
- Almost all of the current ward-specific provision will continue for the time being: 2 of the ward-specific projects (Blakenhall Community Advice Centre and Stratton Street Community Project) will have their funding cease. This means Blakenhall will lose 1 specific voluntary group geared toward the area, as will Bushbury South and Low Hill, but in each case there will still be some ward-specific provision by voluntary sector organisations locally.



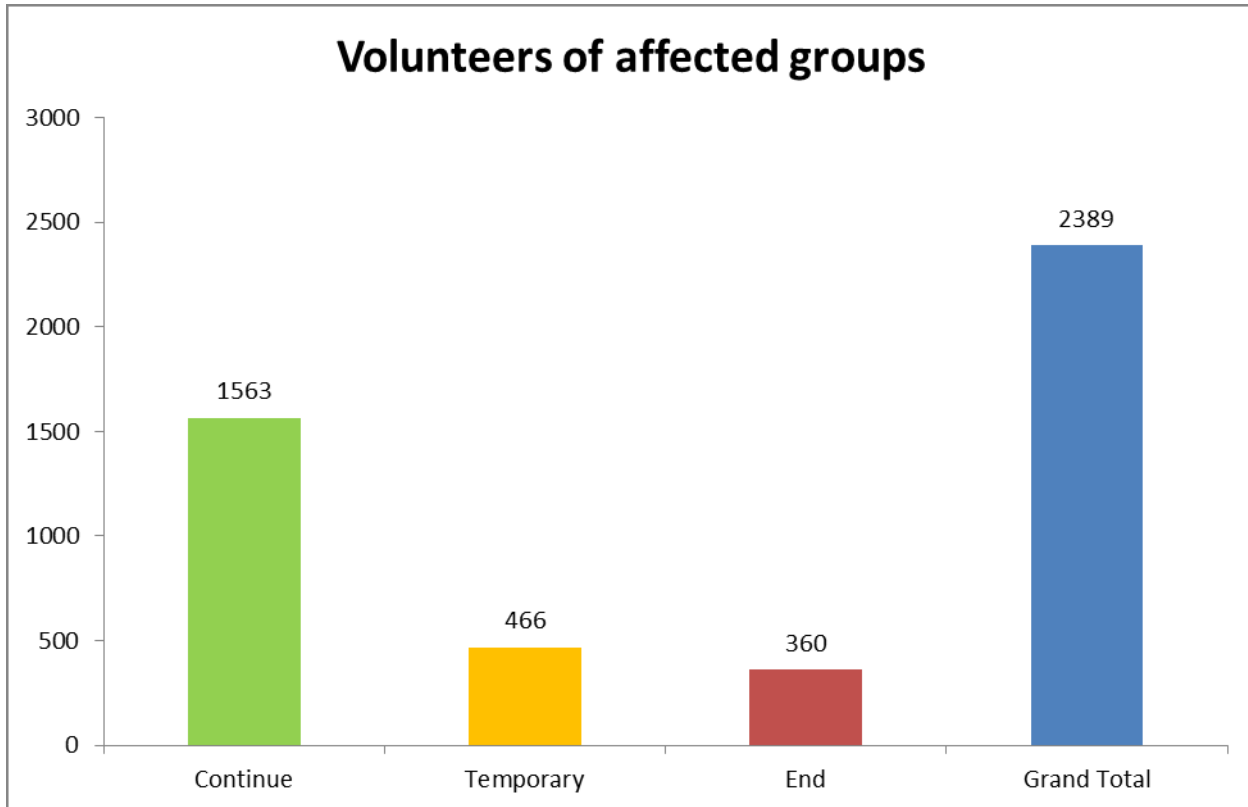
Service users of affected groups

- 33.0% of service users are served by groups that will have continuing funding; 32.9% of service users are served by groups whose funding is temporary; 34.0% of service users are served by groups whose funding is due to end in April 2014. The numbers of users in each affected group is shown below.



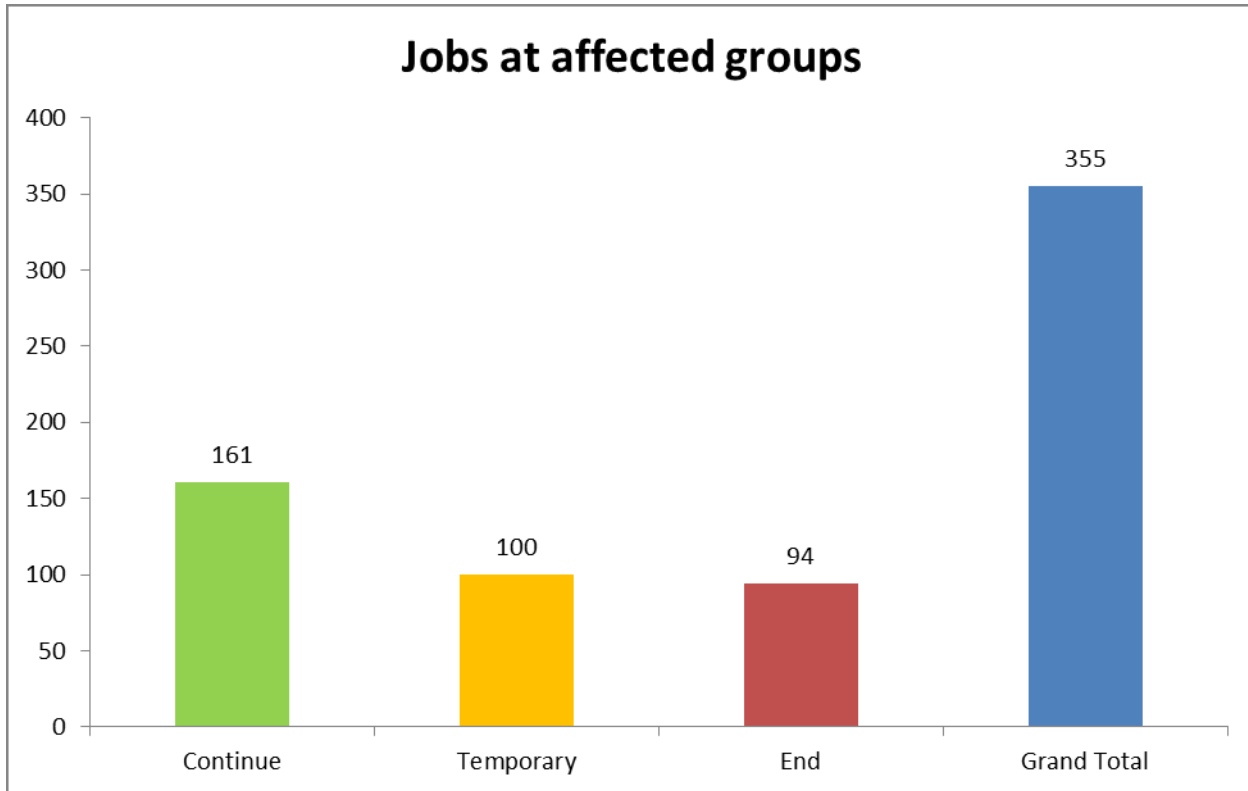
Volunteers of affected groups

- 65.4% of volunteers work for groups that will have continuing funding; 19.5% of volunteers work for groups whose funding is temporary; 15.1% of volunteers work for groups whose funding is due to end in April 2014. The numbers of volunteers in each affected group is shown below.



Jobs at affected groups

- 45.4% of paid workers work for groups that will have continuing funding; 28.2% of paid workers work for groups whose funding is temporary; 26.5% of paid workers work for groups whose funding is due to end in April 2014. The numbers of paid workers in each affected group is shown below.

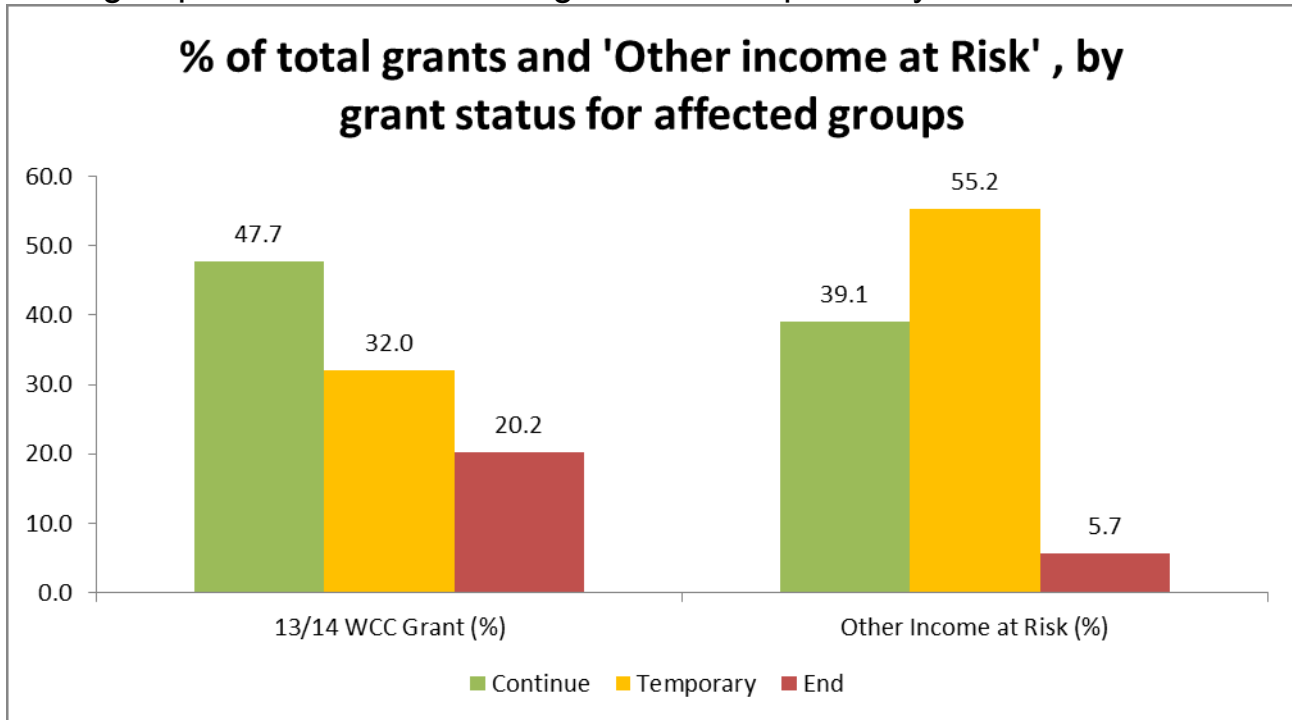


Total grant funding and 'other income at risk' at affected groups

	13/14 WCC Grant	Other Income at Risk
Continue	£1,226,620	£10,249,980
Temporary	£823,003	£14,475,682
End	£519,680	£1,480,833
TOTAL	£2,569,303	£26,206,495

- 47.7% of present WCC grants goes to groups that will have continuing funding; 32.0% of present WCC grants goes to groups whose funding is temporary; 20.2% of present WCC grants goes to groups whose funding is due to end in April 2014.
- As well as the grant funding which different organisations receive, the organisations can receive income from other sources. It is possible that ceasing funding from the Council might impair some of the other funding streams. To check this, the chart below shows the proportion of 'other income at risk' which goes to groups – the analysis is segmented depending on whether a group's funding is continuing, temporary, or ceasing.
- 39.1% of 'other income at risk' is accumulated by groups that will have continuing funding; 55.2% of 'other income at risk' is accumulated by

groups whose funding is temporary; 5.7% of 'other income at risk' is accumulated by groups whose funding is due to end in April 2014. Therefore, relatively little 'other income at risk' is accumulated by groups whose future funding will end in April this year.



Ratio of spending to service users, and ratio of spending to other income

	Service Users	WCC Grant	Other income at Risk	Service User vs WCC Grant Ratio	WCC Grant vs Other Income at Risk Ratio
Continue	32,027	£1,226,620	£10,249,980	2.6	8.4
Temporary	31,925	£823,003	£14,475,682	3.9	17.6
End	12,697	£517,430	£1,480,833	2.4	2.9
TOTAL	76,649	£2,567,053	£26,206,495	3.0	9.8

(Please note, the Samaritans have been excluded from the above table: their ratio of service user to spend of 900 is omitted, due to skewing the figures, as such a high ratio is clearly an outlier and distorts the overall End group).

- High ratios of service users to WCC Grant are desirable; the higher the ratio, the more efficient the funding is in reaching high numbers of

service users. There is a 2.6 ratio by groups with continued funding; a 3.9 ratio by groups whose funding is temporary; and a 2.4 ratio by groups whose funding is due to end in April 2014. The groups temporarily funded have the highest ratio and therefore highest efficiency, and those due to end have the lowest.

- High ratios of WCC Grant to other income are desirable; the higher the ratio, the less dependent an organisation is upon WCC funding pots. There is a 8.4 ratio by groups that will have continuing funding; a 17.6 ratio by groups whose funding is temporary; 2.9 ratio by groups whose funding is due to end in April 2014. The groups temporarily funded have the highest ratio and therefore more diverse funding sources, and those due to end have the lowest.

