

GRANT AID SUMMER PLAY SCHEMES 2016/17

APPENDIX 2: TABLE 1:

Summer Play Schemes Monitoring Information 2016 (and 2015 comparative data)

Summer Play Schemes End of Project reporting and monitoring criteria	2015	2016	Notes
Application and award data			
a. Number of applications received	28	20	N/A
b. Amount of funding requested	£25,695	£37,362	N/A
c. Number of applications approved by Members	27	17	In 2015, five approved applications were declined by groups before signing their Grant Aid Agreement (previously reported at the October 2015 Grant Aid Sub-Committee). Consequently, in 2015, the actual amount of Grant Aid payments would be £1,456 less than the stated figure.
d. Amount of Grant Aid Awarded	£16,500	£12,665 (per year: 2016 & 2017)	
e. Number of Grant Aid Awards accepted by applicants	22	17	
Delivery Data			
f. Number of Summer Play Scheme hours delivered	518	585	In 2016: an increase of 67 hours (12.93%)
g. Number of different children and young people (CYP) attending	2,700	2,356	In 2016: a decrease of 344 different CYP (12.74%)
h. Number of Volunteers	400	372	In 2016: a decrease of 28 volunteers (7%)
i. Volunteer hours (approximate)	6,400	6,546	In 2016: an increase of 146 volunteer hours in 2016 (2.28%)
j. Value of volunteer hours (£)	£41,600 (NMW)*	£43,858 (NMW)*	Based on NMW*: In 2016, an increase of £2,258 (5.43%) OR: Based NLW**: A decrease of £3,888.8 (7.62%) *National Minimum Wage (NMW)
	£51,020 (NLW)**	£47,131.2 (NLW)**	£6.60 / hour (2015) and £6.70 / hour (2016) **National Living Wage (NLW) £7.85 / hour (2015) and £7.20 / hour (2016) Source: http://www.livingwage.org.uk/news/new-2015-living-wage-rates-announced
Delivery cost to the VCS, other funding and sustainability			
k. Summer Play Scheme delivery cost to the VCS groups	£43,055	£41,051	In 2016: a decrease in the total delivery cost of £2,004 (4.65 %). Note that there were more Summer Play Schemes in 2015 than in 2016.
l. Difference between the full cost of delivering a Summer Play Scheme and the amount of Grant Aid awarded	£26,555	£28,386	The full cost of delivering the Summer Play Schemes was met by Grant Aid, additional funding from other sources and reserves.
m. Total additional funding received from other sources	£23,900	£20,330	In 2016: a decrease of £3,570 (14.94%) – note that there were less Summer Play Scheme applications/awards in 2016 compared to 2015.
n. Number of Summer Play Schemes with a sustainability plan	Data not available	11	
o. Number of groups confirming that the Grant Aid helped them to attract other funding	Data not available	7	In 2016: eight groups responded 'not applicable' and 2 responded 'no'.
Monitoring visits and compliance monitoring			
p. Number of Summer Play Schemes receiving a monitoring visit	10	17	In 2015: some visits were not carried out due to unforeseeable circumstances (illness).
q. Number of groups confirming that: <input type="checkbox"/> The Summer Play Schemes was delivered in accordance with the terms of the Grant Aid agreement; <input type="checkbox"/> The organisation is using the Grant Aid for the purpose(s), as specified in the Grant Aid Agreement.	22	17	N/A

APPENDIX 2, TABLE 2:

**Summer Play Schemes cost per child, per hour and per child/per hour 2016
(and 2015 comparative data)**

Calculation	2015	2016	Percentage change
Cost per child	£6.11	£5.37	A decrease of 12.11%
Cost per hour	£31.85	£21.65	A decrease of 32.03%
Cost per child per hour	£11.80	£9.18	A decrease of 22.2%