

Annexe 1

SERVICE LEVEL AGREEMENTS 2015-18, PROPOSED ALLOCATIONS

	Current Funding Levels 2014-15 (£)	Proposed SLA Funding Levels 2015-16 (£)		% increase compared to 2014/15 (%)
Existing Service Level Agreement Organisations 2012-2015				
Citizens Advice Waverley	195,040	210,000		8%
Farnham Maltings	32,490	32,490		0%
Hoppa	100,000	108,000		8%
Total	327,530	350,490		
Waverley Community Partnership Organisations Transferring to SLAs				
The Orchard Club	52,250	56,500		8%
Farncombe Day Centre	50,000	54,000		8%
The Clockhouse	40,000	43,200	£3,200 is dependent upon outcomes achieved	8%
Cranleigh Arts Centre	18,000	19,500		8%
Total	160,250	173,200		
Total funding	487,780	523,690		7%
Plus additional unallocated funds		19,420		
Total SLA pot	487,780	543,110		11%

The proposed allocations shown are for 2015-2016 although the SLAs would provide these levels of funding annually over the three year period of the Agreements. The Service Level Agreements are subject to annual review and Council approval in February each year as part of its budget setting process. Regular monitoring meetings are held with the individual SLA organisations and continued funding levels are dependent upon outcomes delivered by the organisations and performance against the monitoring information required by the Council.

The Clockhouse

It is proposed that the increase of £3,200 is dependent upon outcomes achieved by The Clockhouse during 2015/16 to develop their partnership with the Council to meet its objectives.

Unallocated Funds

A balance of £19,420 remains unallocated and the Grants Panel proposed that these funds are ring fenced to support unexpected or urgent requests for support to the SLA organisations throughout 2015/16. In particular, £3,200 will be ring-fenced to support The Clockhouse.