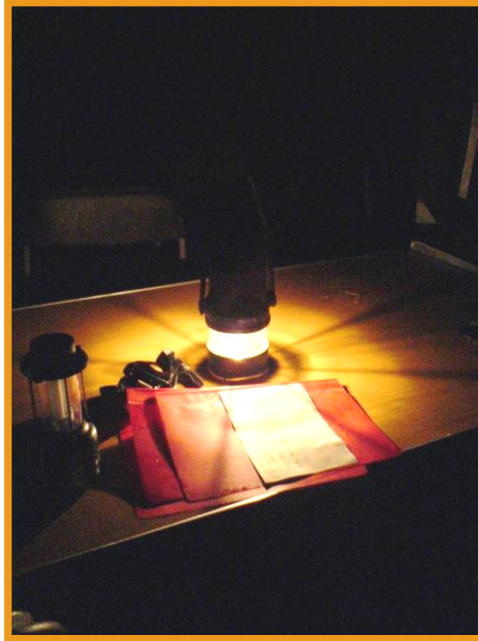


STEEL VALLEY PROJECT – STONE TO STEEL END OF YEAR TWO REPORT – APRIL 2007 – MARCH 2008



Introduction

This report summarises the progress and achievements of Stone to Steel in Year Two of the Project. It outlines the work that has been done to consolidate and build upon the research and investigations of Year One, and introduces changes that have been made to the detail of the Programme.

The report is accompanied by a photographic journal of the Year's activities. The amended Trails Programme and Interpretation Strategy have previously been submitted to, and approved by, HLF.

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1. Summary of the Year

Contracts and systems

Year Two of the Project has been important for updating and improving our management systems within the Project particularly with respect to financial reporting. In Year Three the policies of the Steel Valley Project will be reviewed and a Volunteer Policy produced and implemented. Systems for recording volunteer outputs and general participation have been improved but still need further work to improve accessibility.

Community contacts

Year Two has been very productive in terms of forging new links with community groups and increasing and strengthening existing contacts.

- New groups we have worked with or presented to: Wharnccliffe Side In Bloom, Stocksbridge In Bloom, Bradfield Youth Group, Wharnccliffe Side Youth Group, Don Valley Probus, Stocksbridge Townswomen's Guild, Stocksbridge Connexions, SHEBEEN (Sheffield Black & Ethnic Minority Environment Network); Bolsterstone Community Forum, Rural Villages Forum
- We have continued to work together with Stocksbridge Community Forum, Friends of Glen Howe Park, Sheffield Wildlife Trust, Wharnccliffe Heathlands Trust and Stocksbridge TARA and Sheffield Homes
- We have continued to maintain a presence on the Sheffield Walking Forum and the Upper Don Pedestrian and Cycling Officers Group
- We have also continued to add to the community contacts database
- Links have been made with the Forestry Commission Active Woods programme manager, which will generate activity in the future focussed on increasing participation and diversity in local green spaces

Consultations

As well as ongoing consultations with stakeholders and landowners about planned and proposed works, SVP have carried out specific consultations on three issues: new access works at Birk's Wood and Sensicall Park; changes to the Stone to Steel Interpretation Strategy (with stakeholders and the local community); on the importance of access to green spaces, and how people use their local countryside, as part of the People & Place project. These consultations have all been important and enlightening processes which have contributed to improving the quality and success of the subsequent works or activities.

Access works

Significant funding has been secured for the trails programme which is proceeding in accordance with a slightly revised programme as approved by HLF in May 08. The budget has been updated in line with current estimates and is appended as C.

In summary:

- Parsonage Farm, Steel Valley Walk works – virtual completion, pending installation of additional interpretation panels
- Access improvements to River Don, Wharnccliffe Heath and Craggs consultancy reports completed, work commenced
- Oughtibridge Woodland Walks – underway





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Monthly events

The programme of Stone to Steel events continued with success, and incorporated a new approach through the People & Place Project, which looked at examining peoples’ interaction with local green spaces through a programme of inter-linked activities and creative events together with informal consultation. The events programme will continue in Year Three, but look to working with other organisations and groups in order to promote and support a wider range of events that are targeted at particular audiences instead of delivering ‘catch-all’ events. For example we will promote Wharnccliffe Heathlands Trust activities for biodiversity interest, work with Positive Activities For Young People programmes in Stocksbridge to deliver events for young people, and support the Ramblers ‘Get Walking Keep Walking’ programme to address the need for short-to-medium walks in urban locations for starter walkers. Links with the Forestry Commissions Active Woods programme will help us to develop access to the Wharnccliffe area to a wider audience.

Heritage Festival

The Heritage Festival was again a success and used a new site in Deepcar. The attendance was reasonable at around 200 people and responses were positive. Evaluation of the event has resulted in a new approach being taken in Year Three, partly to take advantage of the twenty year anniversary of the Steel Valley Walk and Steel Valley Project formation, and partly to try a new approach for appealing to local people.

Strategic planning

The review of the Interpretation Programme was completed in Year Two with the result that we are able to progress into Year Three with a revised and approved Programme that has undergone more extensive consultation and research. The strategy will enable us to proceed with developing the Website, printed interpretation leaflets and on site panels in an integrated way. A visual identity for all publications is currently being developed and will be submitted for HLF approval when drafts are available in September

There has been further investment in the volunteer training & support aspects of the Project which have been very successful and given strong direction for the future.

There has also been involvement at strategic level with groups within Sheffield City Council and Stocksbridge (EDPI, UDPCO)

Volunteers & Groups

We have continued to work with a regular volunteer team of people from local communities who participate in capital and revenue activities on a weekly programme.

We also work with occasional volunteers for weekend and evening events and occasional training sessions.

In Year Two we have carried out events working with and supporting new groups including Wharnccliffe Side In Bloom, Bradfield Historical Society and Stocksbridge In Bloom.

We have continued to offer our volunteers training and skills development as well as support in independent research.

For more details on outputs please see the detailed table.

Staff Development

The Heritage Project Officer underwent training in getting local people active and involved, planning and delivering events, consulting with communities and engaging stakeholders and facilitating group discussions.

John Nicholls, a former volunteer, has taken over from Simon Hill as Environmental Projects Officer, and will undergo appropriate appraisal and training in the coming months.





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Publicity**

The publicity drive to promote the Project is ongoing with regular articles in the local media, posters and fliers in local outlets and street displays, and updates on the Steel Valley Project website. We will look in the future to make more of opportunities to promote the Project through other regular issues such as the Rangers Programme, Sheffield Walking Festival programme and the Environment Weeks brochure. The publicity will be updated to reflect the new funder logos and to appeal to wider audience groups.

Volunteer Input into the Stone to Steel Project

Claim	Skilled Capital	Unskilled Capital	Professional Revenue	Skilled Revenue	Unskilled Revenue
6	37	16.5	0.6	9	4.4
7	24.8	12.3	1.4	15.1	0.4
8	8.8	9	2.3	25.9	0
9	17.5	27.3	3	67.7	27.2
Total Days	88.1	65.1	7.3	117.7	32
Target	50	50	10	50	50
	Above Target	Above Target	Below Target	Above Target	Below Target

The progress Year Two for achieving volunteer outputs has been good – we are ahead of target on three areas and below on Professional Revenue and Unskilled Revenue. This was the same as what was achieved in Year One. The shortfall on Unskilled Revenue is compensated for by the over-achievement in Skilled Revenue, and therefore sufficient volunteer revenue hours have been generated in Year Two. The revised funding profile reflects the slight change in emphasis with some of the ‘Activities’ volunteer hours being transferred to ‘Capital’ projects. We are also looking in Year Three to increase opportunities for skilled volunteers to engage in activities, particularly with the Interpretation Programme. There has also been work generated by a skilled volunteer on a local research project that has not yet been recorded.



2. Progress against Priority Recommendations

Priority Recommendations for Year Three of Stone to Steel

The priorities for Year Three are defined in order to improve performance and effectiveness in achieving the necessary outcomes. As defined by the HPO from evaluation and analysis of Year Two. They are to:

- 1) Improve publicity, promotion and community outreach in new project areas in order to:
 - a) improve public participation in events
 - b) bolster the recruitment of volunteers, particularly with respect to revenue activities
 - c) create a stronger identity for the ‘Stone to Steel’ programme

This priority has been addressed through working with new local community groups and increasing outreach & publicity in all events. Recruitment of revenue volunteers from the local community is still low but the volunteer team have been achieving significant revenue outputs through training & consultation. Year Two developed the Heritage Trail & Community Anthology project which will continue to generate revenue hours during Year Three.

- 2) Develop and prioritise pending projects which have generated external funding (Oral History, Rural Stress, Town Heritage Trail) with potential for volunteer contribution, and community involvement as a precedence

Projects were developed with volunteer opportunity as a priority – recruitment was initially slow but the opportunities will continue to be developed through into Year Three. Greater experience has been gained in community training needs, parallel projects being developed and where SVP can best support activities to achieve successful outcomes.

- 3) Strengthen links with local community groups and organisations to aid outreach into new areas; to identify organisations that have relevant objectives in order to develop new partnerships and working relationships

New relationships have been developed with In Bloom groups, community organisations, Forestry Commission, Sheffield Parks, Woodlands and Countryside services, and other groups through activities, presentations, events, and local projects such as those listed above.

- 4) Improve systems for monitoring project impact and evaluating project success

The yearly review process, of which this report forms a part, is the principal method by which we review progress against the approved programme. This will be refined as the project progresses. We anticipate that the setting up of a dedicated website for the project, which is now under way, will help us to obtain better feedback from the community.

- 5) Identify potential funding streams that ally with project aims

Complimentary funding sourced successfully. The project has been particularly successful in securing external funding through the Objective 1 programme, which has enabled the project to achieve its initial targets on access improvements, events and community and volunteer participation.

Sheffield City Council has also agreed to contribute capital funding to develop the trails programme, and we are looking to develop a productive, ongoing relationship between the Steel Valley Project and the Council’s woodlands and countryside access officers.

A full list of external funding sources secured, and anticipated is appended to the end of this report.

6) Monitor project delivery to ensure compliance with HLF and other funding streams

Joint monitoring systems have been set up with SCC finance, SYFP management and SVP management to ensure compliance.

Overall Project Assessment

The progress and financial tables summarise the current position and project future activity and expenditure to year 3 and beyond.

The project is well on course to achieve its stated aims and targets. Funding has enabled us to create a sound foundation for Community and schools-based projects and volunteer involvement. These contacts will be developed as the project progresses.

The production of interpretation materials, publications and the proposed website, have been delayed to enable material to be produced to a more structured format, as set out in the interpretation strategy. A designer has been appointed to produce an integrated design ‘look and feel’ for the website and all future panels and publications. The design will be submitted to steering group and HLF approval on completion (expected in September), and will be followed by commissions to develop and produce interpretation materials.

Contracts to improve the selected trails are also underway with a number due for completion by the end of this calendar year.

It has taken some time for financial and claims processes to be ironed out, as these have involved liaison between Sheffield City council, SYFP and the SVP, as well as external funders. However, the process for compiling and drawing down claims is now working well

- A.** As the project approaches its second half, we will continue to work with the partnerships which we have developed to succession and future activity and continued maintenance of the areas improved, within the project area.



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B. A Key Tasks for Year Two – Table

Task list	Code	Year 2				
		qtr	Apr	Jul	Oct	Jan -
		Claim #	6	7	8	9
Project Management						
Develop community contacts	M5					
Launch scheme	M6					
Develop contacts database	M7					
Discovery fields and trails -capital works						
Undertake consultations	A1					
Appoint design consultants to detail plans	A2					
Implement Improvements – see below for more details	A3					
Steel Valley, Steel Town	A3a					
Townend Common & Dragon Woods	A3b					
Village, Field & Moor	A3c					
Wharnccliffe: Stone, Forge & Wood	A3d					
Sheffield's Edge, Wood & Field	A3g					
Interpretation programme						
Interpret 19 priority sites –prepare programme	I1					
Undertake research - consultants	I2					
Train and engage volunteers	I3					
Produce sites material - printed	I4					
Set up and manage website	I5					
Produce material on discovery fields	I6					
Implement monthly events programme	I7					
Organise annual festival	I8					
Training and Education						
Skills audit	T1					
Recruit and monitor volunteers	T2					
Run 2 training events per' field'	T3					
Implement schools programme – 2 schools per year	T4					
Engaging Landowners						
Work with 2 landowners per year to improve access	L1					





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A Key Tasks For Year Two – Comments & Appraisal

Task list	Comment – Progress & Evaluation
Project Management	
Develop community contacts	Ongoing work to increase contacts and communication with individuals and groups in local community. Contact with local groups is increasing as project goes on, and involvement in local activities is also increasing.
Develop contacts database	Contacts database is increasing
Discovery fields and trails -capital works	
Undertake consultations	Consultations have taken place with local communities about new access projects, local history research and the interpretation programme as well as community life in the local area through the Rural Stress project. The HPO undertook training in consultation and stakeholder engagement in order to further this process in Year Three with views to an exit strategy for the Project.
Appoint design consultants to detail plans	The revised Interpretation Programme has been approved and it is ready to appoint consultants to help deliver that aspect. Consultants and contractors have been working with SVP to plan access projects and deliver capital activities.
Implement Improvements	See Trails Programme (c) for full details of progress and achievements.
Interpretation programme	
Interpret 19 priority sites –prepare programme	Interpretation Programme reviewed and revised through consultations with local communities and key stakeholders. Revised Programme approved by Steering Group at the end of Year Two-refer to approved Interpretation Strategy
Undertake research - consultants	Consultants have been involved in various revenue and capital projects in Year Two.
Train and engage volunteers	Volunteer engagement has been proceeding throughout Y2
Produce sites material - printed	This aspect of the programme has been delayed due to the revision of the Interpretation Programme, but a new timetable for delivery of printed material is in development
Set up and manage website	The dedicated website for Stone to Steel will be delivered in year 3 as part of the revised Interpretation Programme. The delivery of the Interpretation Programme has been started with the involvement of graphic designers and the development of a ‘brand identity’ for Stone to Steel to encourage greater recognition and uptake from local communities and ensure that the material is recognisable as being locally specific, whilst related to the wider remit of the Steel Valley Project.
Produce material on discovery fields	This aspect of the programme has been delayed due to the revision of the Interpretation Programme, but a new timetable for delivery of printed material is in development – see trails programme for details
Implement monthly events programme	Monthly events programme is ongoing
Organise annual festival	Annual festival has been delivered and 2008 festival is programmed
Training and Education	
Skills audit	Skills audit is being carried out on an ongoing basis. The Community Anthology project has enabled more in-depth skills audit and training development to be done with local groups.
Recruit and monitor volunteers	An ongoing process





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Run 2 training events per 'field'	Training events delivered in Year Two in partnership with local organisations (dry stone walling with Wharnccliffe Side In Bloom and Sheffield University students); as well as courses for individuals (two green woodworking events involving local people which were hurdle-making and general wood crafts and mallet-making; and also two sessions in basic and intermediate skills in hedge-laying).
Implement schools programme – 2 schools per year	One-off activities have been delivered working with local schools in green spaces. Contacts have been developed as well as discussions about potential projects with school councils and so on. Work on reviewing and improving previous work programmes with schools is ongoing.
Engaging Landowners	
Work with 2 landowners per year to improve access	Work on improving access has been achieved on two different projects working with multiple stakeholders and landowners (CSI on Steel Valley Walk and Wharnccliffe Woods with Corus Engineering Steels, Forestry Commission and numerous other landowners; Sensicall Park with Bradfield Parish Council and a private landowner and Birk's Wood with Sheffield City Council Parks & Woodlands Department). Extensive consultation took place in Year Two with the Forestry Commission, Barnsley Metropolitan Council, Tin Mill Angling Club, Penistone Community Partnership and the Yorkshire Electric Board. This work will continue into Year Three.





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B SWOT Appraisal Of Programme To Date

STRENGTHS

- Increasing links with stakeholders & community organisations
- Wide range of skills in organisation, & skilled volunteer team
- Good existing relationships with local landowners, authorities and companies
- Excellent relationships with local schools and youth groups leading to a lot of work with local schools
- Additional funding secured during Year Two
- Greater awareness of Project and improved location

WEAKNESSES

- Participation levels in activities & events
- Staffing/supervising capacity
- Lack of time/opportunity for outreach and networking in project area and wider regions
- Publicity and promotion strategy and delivery

OPPORTUNITIES

- New funding opportunities in coming years
- Parallel Projects developing in project area
- Wider policy context (with respect to SCC priorities), especially health, well-being and environment leading to ‘succession’ opportunities
- Involvement of new representatives on Steering Group
- Development context in Stocksbridge, particularly on regeneration proposals & activities for young people

THREATS

- Increasing demands on staff time and pressure on small team
- Lack of capacity of staff for professional development, supervision & training
- Attrition of experienced volunteers
- Ongoing participation issues with respect to general public
- Public perception of activities
- Site condition, especially after flood damage and securing ongoing management



C Revised Trails Programme – as approved by HLF May 2008, with cost update to June 2008

Programme Year for Capital works	Field and new trails	Total (capital cost of site works only)	Brief description of works	Progress at April 08
1&2	Townend Common & Dragon Woods (Parsonage Farm Trail)	£22,379	Enhance and interpret ancient pathways between town and common. Create enhanced access to the common	On site work (all ability trail) completed. Review signposting and produce on site interpretation board and leaflet. Board to be installed by end 2009
1&2	Stocksbridge - Steel Valley, Steel Town - (Stocksbridge Town Trail and Steel Valley Walk)	£42,042	Enhance existing Steel Valley Walk to make it more accessible to people with limited mobility. Install access controls. Create interpretation viewpoint - panoramic view of the steelworks to capture image before redevelopment takes place. Design and interpret Stocksbridge town trail	Steel Valley Walk with enhanced accessibility complete. Complete panoramic interpretation panel and Town Trail interpretation material by end 2008. Produce Town Trail leaflet by spring 2009
2, 3 &4	Wharnccliffe - Stone, forge and wood Don Walk to Soughley Bridge Forge Dam & Wharnccliffe Crags	£62,579	Stone, forge and wood (YR2-4) Enhance access to the River Don, forge sites and weirs. Create route for people with limited mobility. Install access controls -Enhancements and controls partially completed by Corus Engineering steels Investigate and develop improved access at Soughley Bridge(Additional costs reflect difficult nature of terrain)	Feasibility study for Soughley Bridge crossing over Don river completed. Bridge requires major repair or complete rebuilding. Discussing with potential funders, but work unlikely to be completed in lifetime of the Stone to Steel Project. Improve car parking area and paths giving access to river and Wharnccliffe Crags by mid 2009. . Produce on site interpretation material and leaflets by end 2010
2,3&4	Sheffield's Edge, Wood & Field Oughtibridge Woodland Walks	£58,375	Improve accessibility to historic woods and open spaces including Sensicall Park, Birk's Wood and Oughtibridge riverside. Interpret walks and destinations around Oughtibridge and Wharnccliffe Side. Note - projected improvements to Birley Edge have been completed through another programme	Sensicall Park /Birk's Wood- access works to be completed by June 08. Oughtibridge riverside walk to be completed by Mid 2009. On site Interpretation materials and leaflets to be completed by end 2009



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4&5	Village, moor and field- Stocksbridge rural, Midhopestones, Bolsterstone and Whitwell Moor	£25,000	Improved access to Underbank reservoir and Whitwell moor. Interpret extensive rural views	Produce interpretation for rural walks including Whitwell moor, links to Underbank and Villages of Bolsterstone and Midhopestones. Enhance accessibility to selected trails including Whitwell Moor
4&5	Reservoir, wood and field More Hall and Wharnccliffe Side	£25,862	Complete 'all ability' walk around reservoir, suitable for wheelchair use (partially in place). Interpret and signpost links from reservoir and Glen Howe car parks to adjoining countryside and historic villages of Wharnccliffe Side and Bightholmlee	Improve access path at west end of more Hall reservoir to create continuous path (YW & SCC) by mid 2010. Improve accessibility and interpretation to popular Glen Howe walks. Interpretation for Glen Howe complete. Produce material for More Hall and trail leaflets by mid 2010
		£236,597	Revised total capital expenditure – reduced from original budget of £240,000 as there has been additional expenditure on consultancy fees	





Stone to Steel Report – End of Year Two

D Revised Budget & Expenditure Summary

This table lays out the total fo expenditure in Years One and Two, together with the Revised Forecast for the remainder of the Project. It also includes a summary of how the expenditure on each line has been balanced across the entire project to ensure that it remains within anticipated boundaries.

HLF Code	Expenditure Heading	Yr 1 Actual	Total Yr 2	YR2 Projected	YR1 & 2 Totals	YR3 Projected	YR4 Projected	YR5 Projected	Y1 to 5 totals with actual costs	YR 1 to 5 current budget	Overall Expected Variance compared to end YR 1 reprofile
b	Repair & Conservation to Trails Reasons for variance?	£ 22,378.83	£26,254	£63,606	£48,633	£116,102	£40,000	£31,862	£236,597	£224,735	-£11,862
			Total trails expenditure slightly below original profile of £240K. Note balance of Year 2 expenditure to be claimed in period ending June 2008								
d	Professional Fees Reasons for variance?	£ 9,315.04	£9,651	£5,000	£18,966			£0	£18,966	£18,315	-£651
			Complete, no further consultancy work planned for capital projects								
e	Hardware, software & tools Reasons for variance?	£ 1,177.48	£9,327	£1,323	£10,505	£500	£500	£0	£11,505	£4,500	-£7,005
			Overspent due to tools needed for additional delivery of trails work by volunteers – balanced with underspend in line ‘g’								
f	Materials Reasons for variance?	£ 2,314.77	£4,149	£6,000	£6,463	£2,000	£1,550	£1,004	£11,017	£11,000	-£17
			Total materials expenditure expected as planned								
g	Vehicles Reasons for variance?	£ 7,166.21	£0	£2,833	£7,166	£0	£0	£0	£7,166	£19,750	£12,584
			No further expenditure expected - all vehicle costs (hire etc) are now claimed revenue items, under q. Use unspent budget to cover additional expenditure on materials and tools								
h	Non-cash contributions (vols capital) Reasons for variance?	£ 28,949.65	£16,462	£10,000	£45,412	£6,450	£5,000	£5,000	£61,862	£56,950	-£4,912
			Overall increase in activity, allowing for additional volunteer outputs on trails work - balanced with underspend on revenue volunteer activity on line ‘u’								



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i	Sunk Project Costs	£	£0	£0	£29,118	£0	£0	£0	£29,118	£29,118	£0
					29,118.00						
	Total capital	£	£65,842	£88,762	£166,262	£125,052	£47,050	£37,866	£376,230	£364,368	-£11,862
					100,419.98						
kEPO	Staff Costs EPO	£	£10,526	£13,196	£20,996	£15,000	£15,450	£15,914	£67,359	£66,895	-£465
					10,469.69						
kHPO	Staff Costs HPO	£	£22,384	£26,393	£44,041	£27,834	£28,808	£29,816	£130,499	£134,507	£4,009
					21,656.80						
	Reasons for variance?	Overall budget increased to allow for more time spent on Stone to Steel project delivery									
l	recruitment costs	£	£0	£0	£1,490	£0	£0	£0	£1,490	£1,490	£0
					1,489.82						
m	Research & Production of Interpretation	£	£6,380	£5,000	£10,080	£3,764	£3,150	£0	£16,994	£15,000	-£1,994
					3,700.08						
	Reasons for variance?	Overall increase to allow for specialist input to designing interpretation material									
n	Printing & Literature	£	£702	£6,977	£975	£7,250	£6,753	£2,000	£16,977	£16,750	-£227
					272.86						
o	Training for staff and volunteers	£	£2,855	£3,899	£4,158	£3,899	£3,899	£2,000	£13,956	£15,000	£1,044
					1,303.00						
	Reasons for variance?	Overall underspend in Yrs 1&2.									
p	Professional Fees - Website/Craft/Studies	£	£2,780	£4,917	£7,063	£6,245	£2,600	£2,086	£17,994	£18,000	£6
					4,282.70						
q	Travel - Staff & Vols	£	£6,805	£5,227	£7,896	£5,227	£5,227	£4,727	£23,078	£21,500	-£1,578
					1,090.12						
r_o	Over-heads - Office costs	£	£9,079	£7,217	£18,612	£5,600	£7,767	£8,057	£40,036	£40,060	£25
					9,532.70						
	Reasons for variance?	Office overheads maintained to budget overall									
r_m	Overheads - Management - MN	£	£20,665	£17,787	£47,858	£18,490	£19,218	£17,494	£103,060	£102,443	-£616
					27,192.84						
r_m	Overheads – SYFP Manager& SCC support	£	£17,048	£19,785	£25,147	£7,000	£7,000	£8,000	£47,147	£47,622	£474
					8,098.93						
	Reasons for variance?	total overheads budget spent in accordance with predictions									



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s	Measuring Project Success	£ 1,200.00	£1,390	£1,800	£2,590	£1,500	£1,500	£1,500	£7,090	£7,500	£410
t	Office Stationery	1,331.45	£768	£658	£2,099	£292	£292	£292	£2,976	£2,866	-£110
u	Non-cash contributions (Vols revenue)	26,079.28	£20,587	£19,730	£46,666	£15,730	£15,730	£15,012	£93,138	£105,000	£11,862
	Reasons for variance?	Reduced to balance with increased volunteer activity on trails (h)									
v	Other activity/Room hire	134.35	£122	£500	£256	£1,000	£1,000	£856	£3,112	£2,134	-£978
	Total activity	117,834.62	£122,090	£133,086	£239,925	£118,833	£118,394	£107,754	£584,905	£596,768	£11,862
	Grand totals – revised	218,254.60	£187,933	£221,849	£406,187	£243,885	£165,444	£145,620	£961,136	£961,136	-£0





Stone to Steel Report – End of Year Two

Updated Match Funding Profile for the entire Project

This table sets out the anticipated match funding that will be secured as part of Stone to Steel. This match funding profile has been revised after the end of Year Two. Actual funding received to date is recorded in the Year 1 & 2 Actual column, and funding still to come is entered in the revised projection columns for the appropriate project Year.

	Year 1&2 Original	Year 1&2 Actual	Year 3 original	Year 3 revised projection	Year 4 original	Year 4 revised projection	Year 5 original	Year 5 revised projection	TOTAL Original	TOTAL Revised
Volunteers										
Capital (Trail works) non-cash contributions	£20,000	£45,412	£10,000	£6,450	£10,000	£5,000	£10,000	£5,000	£50,000	£61,862
Activity – (revenue/maintenance) -Non-cash contributions	£42,000	£46,666	£21,000	£15,730	£21,000	£15,730	£21,000	£15,012	£105,000	£93,138
Yr 1 sunk costs	£29,118	£29,118	£0	£0	£0	£0	£0	£0	£29,118	£29,118
Grants										
Objective 1 funding (FRG)	£32,500	£11,005	£18,500	£23,814	£0	£0	£0	£0	£51,000	£34,819
EU Interreg project	£50,000	£26,194	£0	£23,446	£0	£0	£0	£0	£50,000	£49,640
Peak District National Park (SDF)	£30,000	£7,070	£0	£0	£0	£0	£0	£0	£30,000	£7,070
Objective 1 - Measure 24*	£50,000	£31,764	£0	£34,671	£0	£0	£0	£0	£50,000	£66,435
Charities & Trusts**	£0	£0	£3,000		£40,000	£0	£41,018	£0	£84,018	£0
Landfill Tax	£7,000	£0	£14,000	£20,000	£14,000	£20,000	£7,000	£6,085	£42,000	£46,085





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Sheffield City Council***	£0	£22,379	£0	£75,000	£0	£0	£0	£0	£0	£97,379
Corus Engineering Steels	£0	£2,090	£0		£0		£0		£0	£2,090
Penistone and District Community Partnership	£0	£1,000	£0		£0		£0			£1,000
Environment Agency	£0		£0	£2,000	£0		£0		£0	£2,000
Forestry Commission - Active Woods	£0	£0	£0	£500	£0					£500
Total match funding p.a.	£260,618	£222,698	£66,500	£201,611	£85,000	£40,730	£79,018	£26,097	£491,136	£491,136

Notes

- * The line for Objective One Measure 24 funding includes funding from both the People & Place Project, and the Rural Stress Project
- *** The line for Charities & Trusts was included in the original application, but due to greater than anticipated funding success in other areas is not now needed for match funding. However it may continue to be pursued for non-Stone to Steel activities and to secure succession to the project.
- *** Sheffield City Council is working with the Steel Valley Project to undertake trails improvements associated with our access works programme

The value of non cash volunteer activity is constant at £155,000, however the contributions have been rebalanced to allow for an increased proportion of Capital activity

In addition funding has been secured from Corus Engineering Steels, (£32,538), SCC Highways Department (£7,500) and additional CSI funding (£10,000). These funds will be spent on trails and events and will help to off set VAT expenditure which SVP is unable to claim.





Overall appraisal of Year Two, & recommendations for Year Three

STRENGTHS

- Increasing links with stakeholders & community organisations
- Wide range of skills in organisation, & skilled volunteer team
- Good existing relationships with local landowners, authorities and companies
- Excellent relationships with local schools and youth groups leading to a lot of work with local schools
- Additional funding secured during Year Two
- Greater awareness of Project and improved location

WEAKNESSES

- Participation levels in activities & events
- Staffing/supervising capacity: Taking advantage of successful bids for match funding has resulted in heavy work load for SVP team, frequently with tight deadlines
- Lack of time/opportunity for outreach and networking in project area and wider regions
- Publicity and promotion strategy and delivery – limited capacity for publicity restricts our profile in the local community. We need to look more closely into a dedicated approach to event publicity

OPPORTUNITIES

- New funding opportunities in coming years
- Parallel Projects developing in project area such as the proposed East Pennine Innovation Partnership, CSI and Landfill Tax proposals
- Wider policy context (with respect to SCC priorities), especially health, well-being and environment; further development of partnership with PRow department in SCC and potentially the PCT
- Involvement of new representatives on Steering Group
- Development context in Stocksbridge, particularly on regeneration proposals & activities for young people

THREATS

- Increasing demands on staff time
- Lack of capacity of staff for professional development, supervision & training
- Attrition of experienced volunteers as they move on to employment (but as that is one of the primary goals of the training & support programme it is also a positive aspect of success)
- Ongoing participation issues with respect to general public
- Public perception of activities
- Site condition, especially after flood damage

