

Agenda Item 5 (ii)

1. Title of proposal	Accessible Multi-Information and Community Resource Drop-in Centre
2. Date submitted	5 November 2007
3. Summary of proposal (max 150 words) i.e. what does the proposal involve and what will it achieve?	
<p>This proposal is to complete phase two of the above project by installing a lift to the first floor and build a new accessible reception area, which will help transform existing services. Once completed, the building, which is situated in the heart of Pier Ward, will act as a multi-agency hub, with all the dynamics that that provides, offering a wealth of high quality accessible, user-friendly improved services that local people need and want. This exciting vibrant, unique to Tendring, resource centre will provide a firm foundation from which the voluntary and community sector will flourish, benefiting not only from working in collaboration with each other, but with new partners. This will ultimately ensure that those most in need of help are able to access services quickly and efficiently, considerably improving local community quality of life.</p> <p>If the grant is awarded it will have a huge impact on the way services are delivered from the Centre. The new reception will be open each day, manned by qualified staff and trained volunteers, enabling visitors easier access to a comprehensive multi-agency information sharing facility. In addition, outreach services will be delivered to the Golf Green ward.</p> <p>The Centre will:</p> <ul style="list-style-type: none"> ➤ Improve the quality of life for local residents who feel cut off from the local community by providing easier access to services. Residents will be encouraged to engage with activities, and find the information and services appropriate for their needs by the installation of a new accessible entrance and reception, manned each day by qualified friendly staff and locally recruited trained volunteers. ➤ Encourage more people with disabilities into volunteering and employment opportunities, and generally provide easier access to all services by the installation of a lift to the first floor. ➤ Experience a significant increase of take up in services attracted by a sustained high profile marketing campaign confidently promoting the new accessible high quality extended range of services available under one roof. ➤ Extend the provision of existing services to include signposting and support for young people. ➤ Provide outreach services to Golf Green Ward ➤ Considerably enhance the street scene and local environment by the refurbishment of this dilapidated site. ➤ Provide a firm foundation for a sustainable local voluntary and community sector. ➤ Create new opportunities for collaboration and reduce duplication by bringing together a dynamic mix of services under one roof, such as health 	

and fitness initiatives, self help support groups, the creation of a residents forum, skills for life and a catalyst for the development of community enterprise.

People living in the immediate vicinity will:

- ☞ Experience improvements to their quality of life.
- ☞ Have easier access to services.
- ☞ Have greater opportunities to get involved in their local community, to volunteer and find work.
- ☞ Find it easier to have their say in the way services are planned and delivered.
- ☞ Have greater opportunities to increase skills and lead healthier lives.

3. How much will the proposal cost in total? *Please see appendix 'A'*

	From NM November 2007	From other sources	Total
Capital	£90,000 (2 nd phase)	£24,837	£114,837
Revenue			
Total	£90,000	£24,837	£114,837

4. Organisation responsible: TENDRING COMMUNITY VOLUNTARY SERVICES

Name of contact and position	Sharon Alexander Chief Officer
Address	Imperial House, Rosemary Road, Clacton-on-Sea, Essex
Phone	01255 425692
e mail	Sharon.alexander@tendringcvs.org.uk

B The proposal

1. What is the problem you are trying to address?

Set out the problems and causes, using statistics and evidence where available – referring to the delivery plan and its targets and outcomes

The area immediately surrounding Imperial House consists of shops, small businesses and hotels/guest houses which are enveloped by flats, bedsits and terraced houses. The dwellings are populated by a mixture of residents many of which are transient, including young people living alone, lone parent families and teens and older people living on a low income.

Issues include unemployment, low skills, low aspirations, high level of mental health issues and drug and alcohol abuse, sexual health issues, isolation, fear of crime, prevalence of criminal damage and crimes against the person (highlighted at the recent interaction stakeholder seminar) and a high incidence of limiting long term illness (health, education, income, unemployment and environment issues in Pier Ward ranked one of the highest on the index of multiple deprivation 2000, scoring 1-21). People living in Pier Ward have a 13 year shorter life expectancy than in other areas of Tendring (PCT Health Needs Assessment). Youth offending accounts for 34% of all detected crime.

The local voluntary sector has witnessed increased pressure on services with less funding available and coupled with a continual lack of investment has resulted in two vital charities closing down and others in a similar position.

Unlike other areas in Tendring, Pier Ward has no sense of community, there being no strong focal point for community involvement or empowerment. The recently undertaken scoping study suggests there is a "high level of scepticism over decision-making opportunities". All these facts combined has produced a disaffected, disempowered population with no sense of civic pride.

Other issues that need to be considered include the recent re-organisation of the PCT, ECC Youth and Education Services, the closure of Connexions, Teen Talk and Clockwise and the re-organisation of Job Centre Plus, which combined has produced confusion for those most vulnerable and hard to reach. As from April 2008, the emergence of individual budgets will mean that public and community services will need to develop and improve marketing and promotion techniques effectively so that people holding individual budgets will know where to access the services most appropriate for their individual needs.

Imperial House is owned and managed by TCVS which is a local charity run by the community for the community. The building was purchased with Lottery funds ten years ago and is a valuable community asset, ripe for development. The original concept was to create a one-stop shop of community services provided by the voluntary sector, which was achieved. The site is now in need of refurbishment to ensure that it is fit for purpose and able to provide a firm foundation for local agencies to work efficiently together and respond to new challenges ahead. The location and concept is ideally placed to respond to the issues outlined above. The funding from the interaction partnership will act as a catalyst to help achieve an accessible multi-agency hub responsive and flexible to the needs of local people.

2. Proposal objectives?

List the objectives for the proposal (these should be measurable) which can be used to evaluate the impact of the project

The proposed objectives are:

- improved residents perception of personal safety
- reduction in drug and alcohol related problems
- reduction in drug and alcohol misuse
- Increased take up of training opportunities,
- reduction in level of economically inactive residents,
- increased take up in benefits by the elderly,
- increased take up of care related benefits
- Improved resident satisfaction with local health services
- Increased resident confidence in their scope for influencing local decisions (from 17%)
- Increased number of residents participating in community and voluntary activities (from 16%)
- Increased organisational capacity of voluntary sector organisations
- Greater success rate of voluntary sector securing external funding
- Increased multi-agency collaborative working
- Reduce the number of people not accessing services

3. How do you propose to address the problem?

List the activities and set out who will benefit.

The proposal is to complete phase two of the project by installing a lift and accessible reception. Together with phase one (the refurbishment of the stable block and garden room extension) the development will result in the creation of a 'Community Supermarket of Services', a multi-agency hub owned and run by local people, from which local residents can quickly access a comprehensive flexible range of services responsive to their ever-changing needs; a place where community leaders are harnessed, social entrepreneurs are encouraged, skills are developed, volunteering is promoted, and the ideals of healthy living are conveyed so that the issues that help deprivation thrive, are challenged and overcome.

The creation of an accessible reception with signposting facility manned full time by trained staff and volunteers, and the installation of a lift to the first floor. The project will benefit from a high profile consistent marketing campaign. Additional facilities will be offered from the centre including PCT health initiatives, young people's befriending, residents forum created, drug and alcohol support, neighbourhood learning opportunities, internet café, in addition, services already provided from the centre will be able to attract additional volunteers and service users to an improved accessible facility. The people who will benefit are:

- People on a low income
- People who are isolated and feel cut off from the community
- People with low skills,
- People who are unemployed,
- Elderly people,
- People with disabilities
- People and families affected by addiction,
- The voluntary sector will have the opportunity for growth and collaborative working,
- People not currently accessing the benefits due to them

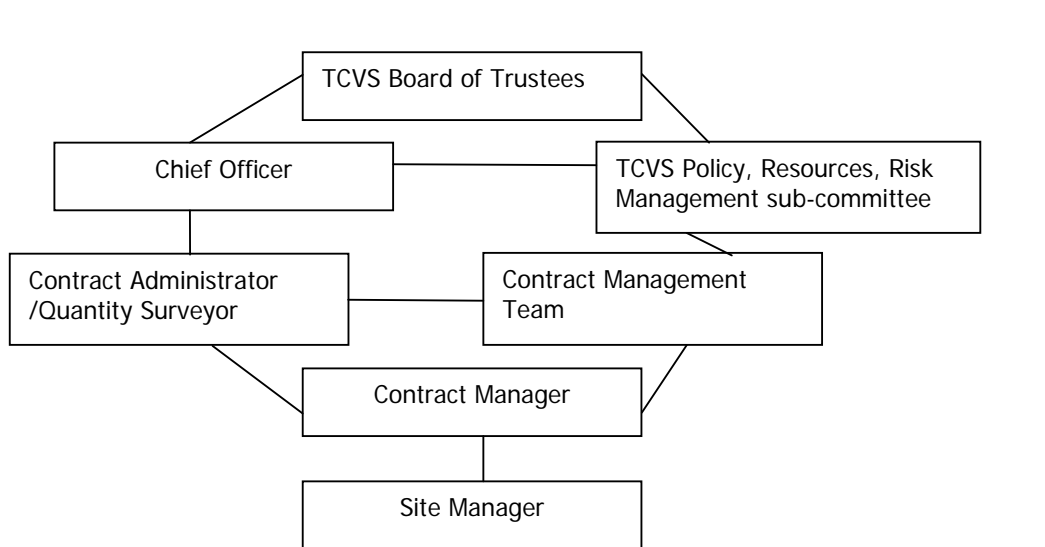
4. How does this proposal address the problem. List activities and describe evidence from similar initiatives if possible.

By bringing together a host of organisations to create a vibrant easily accessible efficient multi-agency hub from which a wealth of services are provided, local people will be able to access services which will positively impact and improve their quality of life.

The centre will experience an increase in the number of people gaining access to services, decrease in the number of people feeling excluded and disengaged, it will strengthen the local voluntary sector and encourage and develop community activities, as replicated in many similar centres around the country, run by and for the local community such as the 'Tyrells Centre' in Castle point, and Alexandra House in Southend, Brighton and Hove, Leicester etc. The Government's white paper on 'Stronger and Prosperous Communities', 'Change Up', and 'Working together – creating a new partnership with the third sector' all recommend building stronger communities and supporting the third sector in social and economic regeneration.

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5. Community involvement How have residents been involved in developing the proposal?
<p>Consultation for the development was carried out during November and December 2005 and an exhibition of the plans were on permanent display in Sams Hall (attached to Imperial House).</p> <p>The project attracted overwhelming support from the community and voluntary sector, in addition, the various community groups presently occupying the premises expressing the need for their services to be more accessible and for their services to be promoted more.</p>
6. Management arrangements? Describe the arrangements for ensuring the proposal is managed, monitored and delivered as planned. Please give names of two references or referees (people that you've worked with before) that we can contact in advance of the appraisal process.



The Quantity Surveyor/the Contract Administrator, is overseen by the TCVS Chief Officer who will have weekly meetings with the site manager. There will be fortnightly meetings with the Contract Management Team. The CO will provide a weekly report to the Chair and a monthly progress report to the Policy, Resources and Risk Management sub-committee. The Board of Trustees will be ultimately responsible for ensuring the building work is completed on time.

Joint trustee and contractor meetings (Contract Management Team will be held fortnightly:

TCVS

Chair – Brenda Ellis

Vice-Chair – Colin Ward

Treasurer – Alan Wiggins

Director – John Chaston

Chief Officer – Sharon Alexander

Phelan Construction Ltd

Contracts Manager – Jeff Barron

Commercial Director – Neil Coy

Health & Safety – Andy Berry

Contract Administrator/Quantity Surveyor – Burr Neve

References

TCVS has a strong track record of delivering projects successfully with Jane Gardener - Essex County Council and Elizabeth Foss-Smith – Colchester Institute.

7. Risks

Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	
Initial implementation or build risks for the project				
Building works standards and quality of materials used	Project delayed	Low	Low	 (((;
Not meeting completion date	Project delayed	Low	Medium	 (;
Budget overspent	Work not fully completed	Medium	Medium	(/ ; (
Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	
Ongoing risks if objectives are not met				
Lack of promotion and take-up of services.	No improvements experienced to quality of life for local people.	Low	High	

Finances

1. What is the total cost of the proposal? *Please see appendix 'A'*
 Itemise the total spend as much as possible and set out the period this will cover, indicating what proportion is required from NM

	item	£ year 1 [**6 month]	£ year 2	£ year 3	Total
Capital (NM) 2 nd Phase	Lift and reception area	90,000			£90,000
Revenue (NM)					
Total (NM)		90,000			£90,000
Other funding		24,837			£24,837

2. Value for money
 Explain how this proposal provides value for money not only in terms of cost but also in terms of quality

The proposal will ultimately provide the opportunity for more services and organisations to share resources, improve communication, reduce duplication, save money and increase efficiency.

All agencies working from the Centre will be encouraged to achieve an appropriate quality standard.

The proposal has been led and driven by the local community. Many of the trustees on the TCVS Board have given their time, skills and knowledge for free that would otherwise have been undertaken by paid consultants. Tendring Community Voluntary Services has the Matrix Quality Standard for information advice and guidance and soon plans to achieve the ISO 9001.

Once the building work is completed, over 20 agencies (an increase of an additional five agencies) will provide over 40 services from the centre.

TCVS, Carers Support Scheme, Volunteer Centre, May Day self help groups, Help the Aged, Age Concern, Family Support, Tendring Pensioners Action Group, ECC Neighbourhood Learning, NEE PCT, Essex Police, Community Development, Co-op Bereavement Support, Epilepsy Action, Essex Blind Charity, Headway, Abbeygate, Clacton Carnival Association, Tendring Twinning Association, Tendring Mental Health Support, and TDC.

3. What resources are already invested by your, and other, organisations in the area on this issue?

The Interaction Partnership

£189,700 for the first phase of the project.

Colchester Catalysyt Charity

Awarded £25,000.

TCVS

Fundraised £20,000 from local community

Provision of Chief Officer as project manager.

Community Initiatives Fund

£10,000

4. Why is NM money needed?

To complete phase two of the Multi-Information and Drop-In Centre on the existing Imperial House site to help regenerate and develop essential services to local residents.

5. Can you be paid this money in arrears, or do you need it to prime the project?
Monies needed to prime the project.
6. Who are your organisation's auditors? (Please attach a copy of your last set of audited accounts)
Holm Lucking Chartered Accountants and Registered Auditors.

D Options

1. What other options have been considered to address this proposal and if they were, why have they been rejected?
Other sites were considered, but were either inappropriate or located outside of Pier Ward.

E Measuring and sustaining the impact

Taking into consideration the objectives for the project set out in section 2, what outcomes do you hope to achieve? (I.e. overall results and benefits that relate to the delivery plan?) How will the outcomes be measured?
Provide a high profile accessible multi-agency hub of information and joined up services to improve the quality of life for local people. Increase number of people accessing information and services Increase take-up of benefits Increase number of people participating in community activities and volunteering Increase level of skills

Reduction in number of people unemployed
 Reduce incidence of alcohol and drug addiction
 Contribute to the sustainability of the voluntary and community sector
 A monitoring system will be implemented and regular surveys of people using the services will be evaluated.

2. What monitoring arrangements will be put in place?

Set out your milestones (what you will have done by when) and outputs (things you can count to measure your activities) How will spend be monitored?

Works Programme

November 2007	Set up and prepare site and foundation
December	Erect steelworks, roofing, heating, electrics, build lift shaft and access, infill windows, screed floor
January 2008	Mechanics and electrics, scaffold, guttering, external works, carpentry
February	Insulation, electrical, mechanical, carpentry, installation of lift
March	Plumbing, decoration, fixtures, fittings, tiling, floor.
20 March	Completion

Expenditure will be supervised by the production of the quantity surveyors certificate at each stage of the process and will be approved by the TCVS Chief Officer. This will be monitored by the Contract Management Team.

3. Evaluation

Following implementation of the project how will you evaluate if your objectives have been met and ensure that there is continuous improvement?

Completion of building works
 Sustained high profile marketing campaign – regular articles in local media
 Increase in the level of visitors to the building
 Increase in organisations using the building
 Increased levels of resident satisfaction with accessible services
 Increased resident satisfaction of neighbourhood

Increase in level of skills gained

Formation of residents forum

Voluntary organisations strengthened

Results from evaluations will be used to continually improve service provision

4. The long term and future

What is the exit strategy when NM resources are no longer available and how will the benefits be sustained?

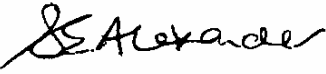
Systems are in place for the ongoing management of the building. Tendring Community Voluntary Services will be responsible for the maintenance and continual improvement to the building. The capital injected will leave a sustainable legacy generating additional income from the additional space created.

The Board of Trustees will continue to plan and deliver effective appropriate community services from the Centre building a safer and a stronger community providing an improved quality of life for local people.

Appraisal and approval structures

Amount of funding	Appraisal method	Approval required
Up to £2.5k	Neighbourhood Manager can carry out appraisal and submit for approval	Neighbourhood Manager and 2 Board members one of whom should be a resident board member if possible
Over £2.5k	Neighbourhood Manager and two board members one of which should be a resident board member if possible must go through the project appraisal form	Full Board

_____ and submit for approval _____

Signed: ... (project proposer) Date:6 November 2007.....

Name:Sharon Alexander.....

**Proposal Accessible Multi-Information and Community
Resource Drop-in Centre Elizabeth Fosse-Smith**

Summary	Yes/no	Notes / changes required
Does this proposal impact on mainstream services or resources?	yes	To ensure better access to mainstream service (e.g pensions advice)
Do we know what level of service are delivered by and resources committed to the area by this organisation?	yes	
Will this help us achieve our agreed outcomes?	yes	
Is it based on the needs and wishes of local people? Have they been involved in the creation of the project idea?	yes	
Will it make a lasting difference?	yes	
Is this a substitute for mainstream funding?	no	
Does it provide best value?	yes	
Is it too risky?	no	
Are we confident it will be well managed, monitored and evaluated?	yes	
Section A	Yes or no	Notes / changes required
Is it clear what is being proposed?	yes	
Is it clear how much money is required?	yes	
Is it clear who the responsible organisation is?	yes	
Section B		
Is it a convincing proposal in terms of setting out problems, objectives and	Yes	

Summary	Yes/no	Notes / changes required
activities?		

Will the proposal contribute to the delivery plan outcomes?	yes	
Is it clear how the proposal relates to existing service delivery in the area, and neither substitutes nor duplicates related services?	yes	
Have residents been adequately involved in developing the proposal (or their views taken into account)?	yes	Most of the voluntary sector participants are resident in/around the area
Are management arrangements adequate?	yes	
Have risks been adequately considered and planned for?	yes	

Section C	Yes or no	Notes / changes required
Are the finances clear and reasonable and do they provide adequate detail?	yes	
Does the proposal provide value for money?	yes	
Is adequate information provided on the resources already invested by the organisation?	yes	
Is an adequate explanation provided for why NM money is required?	yes	
Section D		
Have other options been adequately considered?	yes	
Section E		
Have measurable outcomes been identified?	yes	
Are adequate monitoring arrangements in place?	yes	
Are mechanisms in place for evaluation?	yes	

Is it clear what the exit strategy is and how the benefits can be sustained?	yes	
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Decision of appraisal panel

Recommend approval	yes
Do not recommend approval	
Recommend changes required before approval	
If so, please state or refer to above sections	

Name	Elizabeth Foss-Smith
Signed	<i>Elizabeth Foss-Smith</i>
Date	November 12 th 2007

Accessible Multi-information and community resource drop-in centre

Terry Stephenson

Summary	Yes/no	Notes / changes required
Does this proposal impact on mainstream services or resources?	no	
Do we know what level of service are delivered by and resources committed to the area by this organisation?	yes	
Will this help us achieve our agreed outcomes?	yes	
Is it based on the needs and wishes of local people? Have they been involved in the creation of the project idea?	yes	
Will it make a lasting difference?	certainly	
Is this a substitute for mainstream funding?	no	
Does it provide best value?	Yes	
Is it too risky?	No	
Are we confident it will be well managed, monitored and evaluated?	Yes	With Sharon in charge, it will be well monitored and evaluated.
Section A	Yes or no	Notes / changes required
Is it clear what is being proposed?	yes	
Is it clear how much money is required?	yes	
Is it clear who the responsible organisation is?	yes	
Section B		
Is it a convincing proposal in terms of setting out problems, objectives and activities?	yes	

Will the proposal contribute to the delivery plan outcomes?	Yes	
Is it clear how the proposal relates to existing service delivery in the area, and neither substitutes nor duplicates related services?	Yes	
Have residents been adequately involved in developing the proposal (or their views taken into account)?	Yes	
Are management arrangements adequate?	Yes	
Have risks been adequately considered and planned for?	Yes	

Section C	Yes or no	Notes / changes required
Are the finances clear and reasonable and do they provide adequate detail?	Yes	
Does the proposal provide value for money?	Yes	
Is adequate information provided on the resources already invested by the organisation?	Yes	
Is an adequate explanation provided for why NM money is required?	Yes	
Section D		
Have other options been adequately considered?	No	
Section E		
Have measurable outcomes been identified?	Yes	
Are adequate monitoring arrangements in place?	Yes	
Are mechanisms in place for evaluation?	Yes	
Is it clear what the exit strategy is and how the benefits can be sustained?	yes	

Decision of appraisal panel

Recommend approval	yes
Do not recommend approval	
Recommend changes required before approval	
If so, please state or refer to above sections	
<p>This is a very good project, and long overdue. As it rightly states, the Pier Ward, does not pull together, and perhaps with and when the renovations are completed, it should be encouraged that residents and retailers, within the whole of the ward, are advised, of what was spent, how it was spent, and most importantly, where the money came from. TCVS should hold an open day, especially for the Pier Ward residents and workers, so they can come and view, and see just what work goes on in Imperial House. It feels like a lot of people do not know how much and how many agencies there are in Clacton available to them.</p> <p>I fully recommend this appraisal.</p>	

Name	Teresa Stephenson
Signed	<i>T Stephenson [computer signature]</i>
Date	13 th November 2007