

Agenda item 5 (i)

For approval

Appraisal application form to the Interaction NMP Board – 6 March 2008

A Summary and basic information

1. Title of proposal	Accessible Community Resource and Drop-In Centre: Phase III
2. Date submitted	29 January 2008
3. Summary of proposal (max 150 words) i.e. what does the proposal involve and what will it achieve?	
<p>The proposal is to complete phase three building on the work of phases one and two, of the Accessible Multi-Information and Community Resource Centre situated in Rosemary Road, Clacton-on-Sea, by refurbishing and improving Sams Hall to create a fully accessible, fit for purpose community facility in the centre of Pier Ward. The refurbishment of Sams Hall is integral to the success of the overall project.</p> <p>The refurbishment includes the installation of accessible toilets, access ramps, installation of new kitchen, suspended ceiling and safety glass to windows and door, and the general refurbishment and external works to the main hall. This will result in the achievement of a fully accessible extended hall, to be utilized as a community centre, by local residents and community groups, and will complement and enhance the work of phases one and two, which are on target to complete. To ensure that the Centre fully achieves its objectives, it is crucial to develop phase three and provide a fully accessible and refurbished meeting and community hall.</p> <p>The Centre is situated in the heart of bed-sit land and has a transient population with few community facilities. In addition, Pier Ward is identified as being in the worst 3% nationally in terms of deprivation (The Tendring Sustainable Community Strategy: IMD 2007) The Hall will act as the 'shop window' for the Multi-Information Centre and will provide a wide range of user friendly services including coffee drop-ins, advice and information sessions, signposting to in-house services, community lunches with speakers, healthy living sessions encompassing exercise, diet and smoking cessation, mental health support and training opportunities.</p> <p>The project supports the Interaction Partnership Business Plan's Community Development key objectives and the LAA priority 13. (Increase the percentage of people who say that they are able overall to influence decisions affecting their area; Increase the number and diversity of people of all ages volunteering; Increase the voluntary and community sector contribution to delivering local services for the benefit of local communities)</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 by 'Better promotion of the work of the community and voluntary sector' (IP Business Plan 2007) and will provide greater prosperity for the elderly and vulnerable➤ Help to increase the number of residents actively involved in community and voluntary work by 'Better promotion of local volunteering opportunities' which will in turn improve the emotional well-being of residents	

- **Increase the capacity of the voluntary and community sector.**
- Considerably enhance the street scene and local environment by the refurbishment of the site
- Create new opportunities for collaboration and reduce duplication by bringing together a dynamic mix of services under one roof
- **Provide training to increase skills of local people involved in voluntary work**

3. How much will the proposal cost in total?

	From NM	From other sources	Total
Capital	48,714		48,714
Revenue			
Total	48,714		48,714

4. Organisation responsible

Name of contact and position	Sharon Alexander Chief Officer
Address	Imperial House, Rosemary Road, Clacton on Sea. CO15 1NZ
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 proposal is to complete phase three of the Accessible Multi-Information and Community Resource Centre situated in Rosemary Road, Clacton-on-Sea, by refurbishing and improving Sams Hall to overall create a fully accessible, fit for purpose community facility in the centre of Pier Ward.

The Centre is situated in the heart of bed-sit land and has a transient population with few community facilities. The Interaction Partnership's Business Plan (2007) states that **'The geography of the Pier ward does not immediately present an obvious neighbourhood. The ward is a mixture of commercial and residential use not readily identifiable as a neighbourhood distinct from adjoining SOAs (Super Output Areas). However, the area is known as 'bedsit land' where low incomes, high unemployment, drug use, mental health issues and social exclusion are significant problems'**. Unlike other areas in Tendring, Pier Ward has no sense of community, and no natural focal point. The Interaction partnership's Business Plan (October 2007) states that **The resident baseline survey also identified a significant level of disaffection among local people over their perceived input into local decision-making.**

The dwellings are populated by a mixture of residents, including young people living alone, lone parent families and teens and older people living on a low income. Issues also include low skills, (LSC Strategic Plan) low aspirations, 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 (Pier Ward health, education, income, unemployment and environment issues are 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. (NEE PCT Health Needs Assessment 2006). Youth offending accounts for 34% of all detected crime. As a result, the local voluntary sector has witnessed increased pressure on services and a steady lack of investment from funders who in turn, do not have the grant funding to match the needs of the sector. **Organisations are increasingly expected to compete for funds through competitive tendering and need to increase their skills and capacity to do this.** Two local vital charities have closed (Clockwise and Teentalk-Clacton) and others are in a similar position.

Other issues that need to be considered include the recent re-organisation of the NEEPCT, ECC Youth and Education Services, and Job Centre Plus, which combined has produced confusion for those most vulnerable and hard to reach. The Cross Sector Scoping Study found that **there was a perceived lack of communication among service providers about their respective roles, remit and activities.** As from April 2008, Essex County Council propose to implement a policy of 'self-directed support' which 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. All the above facts combined has produced a disaffected, disempowered population with no sense of civic pride.

The proposal supports the Interaction Partnership's Community Development key objective to achieve **"A stronger and more active community and voluntary sector with a greater influence over local issues"** and that of the Health Theme to achieve "A reduction in health deprivation in Golf Green and Pier wards" and the "Significant progress in improving the health and well being of local people" and contributes to the achievement of the LAA priority 14.

The Hall will act as the 'shop window' for the Multi-Information Centre and will provide a wide range of user friendly services including coffee drop-ins, advice and information sessions, signposting to in-house services, community lunches with speakers, healthy living sessions encompassing exercise, diet and smoking cessation, mental health support and training opportunities.

Sams Hall is currently used by 12 community groups, and once accessible facilities are in place, and over a timescale of 5 years, it is predicted services will increase five-fold, resulting in a centre that will provide a wealth of facilities and activities for the local community.

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. However, the building is greatly in need of refurbishment and if successful, the funding from the Interaction Partnership will help complete the whole three-phase refurbishment of an Accessible Multi-Agency Information Centre fully equipped and fit for purpose and able to meet the needs of local people and organisations.

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:

- Improve the quality of life for local residents who feel cut off from the local community by providing easier access to services
- Improve the emotional well-being of residents
- Help to increase the number of residents actively involved in community and voluntary work. (from 16%)
- Increase the capacity of the voluntary and community sector
- Considerably enhance the street scene and local environment by the refurbishment of the site
- Create new opportunities for collaboration and reduce duplication by bringing together a dynamic mix of services under one roof
- Increase training and employment opportunities
- Improved residents perception of personal safety
- increased take up in benefits by the elderly
- Improved resident satisfaction with local health services
- Increased resident confidence in their scope for influencing local decisions (from 17%)

3. How do you propose to address the problem?

List the activities and set out who will benefit.

Sams Hall will be refurbished to create an accessible 'larger' community centre facility and will provide a meeting point for local residents and community groups.

Provide coffee drop-in and advice sessions for people on low incomes and those who feel isolated and cut off from the community

New Residents Forum created

Healthy Living initiatives such as exercise and diet and smoking cessation

People with low skills and those economically inactive will have the opportunity to access neighbourhood learning and skills development through volunteering opportunities and training

Others who will benefit include:

- 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.

5. Community involvement

How have residents been involved in developing the proposal?

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 which is part of Imperial House.

The project attracted overwhelming support from the community and voluntary sector, in addition, the various community groups presently occupying the premises expressed the need for their services to be more accessible and for their services to be promoted more. An example of the some of the comments received at that time, include:

"We fully support the TCVS initiative to extend and improve accessible resources at Imperial House which will ultimately benefit Tendring's community and voluntary sector" *Lynn Palfrey Dorson House, Tendring Mental Health Support.*

"I would like to say that my charity group Epilepsy Action Tendring and myself whole heartedly support the plans to extend Imperial House, Clacton. We use these facilities each month and depend on them for future support for our disabled group" *Lisa Bishop Chairman of Epilepsy Action Tendring.*

"On behalf of Independent Advocacy Services for People with Learning Disabilities, I would like register our support for the extending and refurbishing of Sam's Hall. This will have a huge benefit for the community of Tendring and also the voluntary sector. As you are aware we use the hall regularly and any improvement to access, resources etc would be great." *Avril O'Sullivan Independent Advocacy*

"On behalf of Tendring Pensioners' Action Group, please note that we support the plans to improve access at Imperial House. We already use several resources, and are grateful for all the TCVS help and support to our group" *Yours sincerely Doreen Maddocks TENPAG*

"I just wanted to record that The Tendring Furniture Scheme fully supports TCVS's initiative to extend and improve accessible resources at Imperial House and Sam's Hall. We recognise and appreciate that the greater the support that TCVS can offer Tendring's Community and Voluntary sector, the greater will be the benefit to all in the local community. Best wishes for the success of your plans". *Ian Archibald Project Manager.*

"I am more than happy to support the TCVS initiative to extend and improve accessible resources at Imperial House which will ultimately benefit Tendring's community and voluntary sector". *Phil Drake Manager Tendring CAB*

"Having seen the plans to improve Sams Hall I would like it to go on record that I wholeheartedly support the initiative to extend and improve accessible resources at Imperial House. This will be of great benefit to the members of our group who use the Hall and its facilities every week." *Evelyn Rutter Support Services Co-ordinator Co-op Bereavement Group*

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 are fortnightly meetings with the Contract Management Team. The CO provides 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. The CO is in daily contact with the site manager.

Joint trustee and contractor meetings (Contract Management Team) will be held Fortnightly and comprises:

TCVS

Chair – Brenda Ellis
Vice-Chair – Colin Ward
Treasurer – Alan Wiggins
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 and propose the following references:

Jane Gardener - Essex County Council
Elizabeth Foss-Smith – Colchester Institute
Caroline Taylor – Essex Community Foundation
Emma Bishton – NEE PCT.

7. Risks

Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	Contingency and/or mitigation actions
Initial implementation or build risks for the project				
Building works standards and quality of materials used	Project delayed	Low	Low	Regular supervision of the site by the Quantity Surveyor will ensure the contractors abide by the specification outlined in the agreed contract through an agreed process.
Not meeting completion date	Project delayed	Low	Medium	Regular meetings with building contractor to monitor progress which will highlight potential problems immediately and negotiate appropriate resolution to bring building work back on track.
Budget overspent	Work not fully completed	Medium	Medium	Communicate regularly with Contract Administrator which will identify any anomalies and/or overspend at the earliest possible time.

Risk	Impact	Likelihood Low /Medium / High	Importance Low /Medium / High	Contingency and/or mitigation actions
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	Marketing Strategy produced and regularly monitored.

C Finances

1. What is the total cost of the proposal?

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)	1. Sams Hall – Kitchen	7,417			
	2. Sams Hall Accessible toilets/ Floor level raised Ramps/flooring	12,625			
	3. Sams Hall refurbishment/ external works.	20,063			
	4. VAT	4,809			
	5. CDM/QS/Prof Fees	3,815			48,714
Revenue (NM)					
Total (NM)	48,714				
Other funding					
Total	48,714				

2. Value for money

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

Building Contractors and staff are currently on site and therefore the scheme will save on time as well as a number of costs namely the preliminaries and setting up costs. The contractor is fully confident that given the number of staff already involved in the project, it is on schedule and can meet the deadline to complete phase three by 31 March without compromise.

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

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.

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

The Interaction Partnership

£279,700 to complete first and second 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 three of the Multi-Information and Drop-In Centre on the existing Imperial House site by refurbishing Sams Hall to help regenerate and develop essential services to local residents.

Community Development

A stronger, inclusive, active and more influential community and voluntary sector

Links with local and regional strategies and targets

Essex Local Area Agreement

Priority 13; **Targets Increase the percentage of people who say that they are able overall to influence decisions affecting their area; Increase the number and diversity of people of all ages volunteering; Increase the voluntary and community sector contribution to delivering local services for the benefit of local communities.**

Key Priorities

Greater influence of residents in local decision-making

This will be achieved by;

- **The development of a Residents Forum in Pier Ward**
- **The ongoing development of the Jaywick Forum**

Key target;

Increased numbers of residents actively involved in community and voluntary work

This will be achieved by;

- **Better promotion of local volunteering opportunities**
- **Better promotion of the work of the community and voluntary sector**
- **Provision of training to increase skills of local people involved in voluntary work**

Key target;

Increased capacity of the voluntary and community sector

This will be achieved by;

- **Provision of specialist support to raise the organisational and fundraising capacity of local community and voluntary groups**

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

5 March	Strip and remove – old ceiling, toilets, dismantle bar area. Create new door opening
10 March	Increase floor level for access, install ramps, electrics
17 March	Install new ceiling, kitchen, toilets, plumbing
24 March	Decoration, fixtures, fittings, tiling, flooring.
31 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

Opening of new Centre

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?

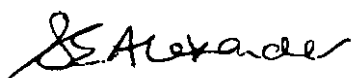
Systems are in place for the ongoing management of the building. Tendring Community Voluntary Services will be responsible for the maintenance and continual improvement to the building. The capital injected will leave a sustainable legacy generating additional income from the additional space created.

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 and submit for approval	Full Board

Signed: 

(project proposer) Date: 29 January 2008

Name: S E ALEXANDER.

Accessible Community Resource and Drop-In Centre: Phase III

Appraised by; Elizabeth Foss-Smith

Date; 4 February 2008

Summary	Yes/no	Notes / changes required
Does this proposal impact on mainstream services or resources?	Yes	
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	This project has the capacity to address several key priorities in providing access for all age groups to become involved in community development and voluntary activities.
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	Extending existing project, thereby creating economies of scale
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	
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	4 th February 2008

Accessible Community Resource and Drop in Phase III

Appraised by: Richard Day

18 February 2008

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?	Yes	
Is this a substitute for mainstream funding?	Yes	
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 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?	Yes	
Section E		
Have measurable outcomes been identified?	Yes	Is target a five fold increase over 5 years? Is a five year target too long.
Are adequate monitoring arrangements in place?	Yes	

Are mechanisms in place for evaluation?	Yes	Not clear over what period or is it 5 years. Is there a plan for a post project review.
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	

Name	Richard Day Support Inspector, Essex Police Tendring
Signed	<i>Richard Day</i>
Date	18/2/08

