

'INTERACTION'**Neighbourhood Management Partnership****29 March 2007****OUTLINE CAPITAL AND REVENUE EXPENDITURE PROJECTS PLAN 2007/08****Introduction**

This paper puts forward a list of potential capital and revenue expenditure for the Interaction Partnership Board to consider for 2007/08. The projects detailed have been selected with careful consideration to;

- The partnership's 6 key themes; Community Safety; Housing and Environment; Children and Young Peoples Services; Health; Employment and Incomes and Community Development
- The strength of the proposals in effectively addressing specific needs and priorities across the partnership's themes
- Relevance to, and impact on, SSCF and LAA targets and outcomes
- Potential threats to delivery and other issues which may have a bearing on their implementation in 07/08

Section A is comprised of all potential capital expenditure, including two projects, Jaywick Resource Centre extension and Imperial House extension, which the board has already approved to detailed project application stage. The total capital allocation is £1,130,000.

Sections B, C and D are comprised of the 3 components of uncommitted revenue expenditure from the neighbourhood element of the SSCF;

- Service Improvements - £110,050
- Community Chest - £50,000
- Voluntary sector development and volunteering - £65,000

Total - £225,050

The **Service improvements component** is targeted at bringing about greater impact in the delivery of local services and testing new ideas and approaches to best meet local needs, conditions and priorities.

The **Community Chest component** has been established to provide funding to stimulate and support community activity in Pier and Golf Green wards.

The **Voluntary Sector Development component** is a new, one year only, allocation from central government to develop the voluntary sector with a specific emphasis on promoting volunteering.

The partnership's management team will be working closely with TCVS in allocating and monitoring the Community Chest and Voluntary Sector Development funds.

Recommended

That the board grants approval for all of the listed projects to be developed to detailed project application stage. The board will then be asked to give its consideration to the award of SSCF on a project by project basis over the next financial year.

Capital Projects - £1,130,000 allocation

Ref	Project Description and lead organisation	SSCF £ 07/08	1.SSCF Themes and LAA targets	Threats to delivery/General comments
1	Jaywick Resource Centre Extension Lead; TDC (Regeneration)	302,000	SSCF; Community Development	None. Scheme design proposals have been developed. <i>Presented to 29 March board meeting for approval</i>
2	Jaywick Resource Centre; MUGA and new play area Lead; TDC (Regeneration)	200,000	SSCF; -Children and Youth Services - Community Development Increase in provision of green spaces	Permission needed by EEDA to build on site
3	Frobisher School; Upgrade of outdoor play facilities Lead; Frobisher School	80,815	SSCF -Children and Youth Services - Community Development	None. Scheme proposals have been produced and planning consents gained.
4	Frobisher School; Extension of ICT suite and upgrade of kitchen and storage space Lead: Frobisher School	196,141	SSCF - Children and Youth Services - Employment and Incomes - Community Development LAA; 14.1 (f)	None. Scheme proposals have been produced and planning consents gained.
5	Imperial House Extension Lead; TCVS	189,700	SSCF Community Development	None. Scheme design produced and planning consent gained. <i>Presented to 29 March board meeting for approval</i>
	Brooklands Demolition and Site Clearance Initiative Lead; TDC (ES)	21,300	SSCF -Housing and Environment	No threats to delivery. Project is based on the demolition of 6 vacant or derelict properties where land is unregistered or there are difficulties in determining ownership
6	Jaywick CCTV Lead: TDC	140,000	SSCF Community Safety LAA 14.1 (c)	None.
	Grand total	1,299,956		

B) Service Improvements - £110,050 allocation

Project description and lead organisation	SSCF £ 07/08	SSCF Themes and LAA targets	Threats to delivery/General comments
Dedicated Police Schools Officers (x2) for Bishops Park and Clacton County High Lead; Police	32,985	SSCF ; Community Safety LAA; 14.1 (c)	None identified.
Maximising take up of adult learning opportunities Lead; Tendring Adult Education College	12,065	SSCF ; -Employment and Incomes	None identified
Signage and publicity for alcohol consumption ban in Clacton Town Centre Lead; TDC	10,000	SSCF -Community Safety LAA; 14.1 (c)	None identified.
Bishops Park School Learning Mentoring Project Lead; Connexions	24,000	SSCF -Children and Youth Services - Employment and incomes LAA; 14.1 (g)	None identified
Jaywick Youth Diversion Project Lead; TDC (Leisure)	15,000	SSCF -Children and Youth Services	None identified
Cross Sector Service Scoping Study Lead; TDC (Regeneration)	16,000	SSCF ; All themes	None identified
Total	110,050		

C) Community Chest -£50,000 allocation

Through consultations with a number of local organisations, the following projects have been identified;

i) Jaywick Outreach Project run by The Guinness Trust- £15,000

SSCF would contribute towards the continuation of an initiative targeted at maximising the take up of welfare benefits of primarily elderly residents living in Golf Green ward. The project began in April 2005 but the funding has now come to an end. It has made a significant impact in meeting not only its principal objective but also in signposting residents to other services. The total project cost for 07/08 is £38,000 and The Guinness Trust is in the process of securing other funds to enable its continuation. An SSCF contribution would be contingent on such funds being raised.

ii) Jaywick Forum - Capacity Building Programme - £2,500

iii) Jaywick Garden Club – Activity and membership development - £800

iv) Tendring Family Support – Activity and small scale facility development - £2,500

Provisional commitment total - £20,800

D) Voluntary Sector Development - £65,000 allocation

i) Tendring Community Transport - Hospital Hopper Service - £22,500

The Hopper Service was previously funded by Tendring PCT. However, this was withdrawn after the recent merger with Colchester PCT. TCT are in process of trying to have funding reinstated from the newly formed NE Essex PCT once its financial re-structuring has been completed. SSCF would be used to cover the service's operational costs for the next financial year.

ii) Harwich Teen Talk - Clacton Town Centre Young Peoples Drop in Facility - £20,000

Harwich Teen Talk is seeking to re-establish a youth drop in centre in Pier ward through setting up a new charitable organisation (with a different name to Clacton Teen Talk). SSCF would contribute to overall project costs (which are still to be confirmed) and would thus be contingent on other funds being secured.

iii) Salvation Army – Expansion of Lunch Club Service Provision - £2,000

Provisional commitment total - £44,500

