

Worcestershire Partnership

Subject: AOHN Progress Report – Q2 2011/12

Date: 12 December 2011

Background

Projects funded through the LAA reward grant are being delivered in the following areas of highest need (AOHN):

- Charford & Sidemoor (Bromsgrove)
- Pickersleigh (Malvern Hills)
- Winyates (Redditch)
- Warndon & Gorsehill (Worcester City)
- Evesham, Badsey, Broadway, Harvington & Norton (Wychavon)
- Horsefair, Rifle Range & The Walshes (Wyre Forest)

A process was agreed with AOHN project coordinators for the regular monitoring and reporting of progress to demonstrate the feasibility and the direction of travel of their projects, and through the process improve accountability. It also allows for an evidence based approach to sharing good practice as well as identifying any problems faced locally.

This report provides a brief summary of the progress for each of the projects with additional detail in the individual monitoring reports included in the appendix to this report. The monitoring templates cover four key areas: expenditure, positive progress, challenges and performance.

Proposals are currently in development for the use of the additional £50,000 the Public Health department of NHS Worcestershire have invested in each of the six AOHN in order to strengthen the capacity within the AOHN programme to address health needs. Progress against delivery of this additional funding will be included in future reports and closely monitored by the Health & Wellbeing Theme Group.

During the last couple of months 'champions' from the Worcestershire Partnership Board and Shenstone Group have been visiting each of the projects as a critical friend providing both challenge and support to the projects. To date visits have taken place in Bromsgrove, Worcester, Wychavon and Wyre Forest with Malvern and Redditch to follow. A report on the findings and feedback from the visits will be reported to the Worcestershire Partnership Board and Chief Executives Panel in March 2012.

Considerations

Expenditure

A total reward grant of £810,000 was claimed by AOHN in 2010/11 with a further £175,000 claimed so far for 2011/12 by Bromsgrove, Worcester and Wyre Forest. The overall areas of spend against reward grant allocation received are summarised as follows:

Balance								
	Total claimed		Total expenditure		Total commitments		Balance	
	2010/11	2011/12	2010/11	2011/12	2010/11	2011/12	2010/11	2011/12
Bromsgrove	£100,000	£50,000	£100,000	£50,271	£0	£44,000	£0	£-44,271
Malvern Hills	£100,000	-	£7,910	£35,081	£0	£87,307	£92,090	£-30,298
Redditch	£200,000	-	£36,319	£89,328	£119,324	£11,210	£44,357	£-56,181
Worcester	£100,000	£50,000	£64,898	£43,929	£23,000	£85,828	£12,101	£-79,757
Wychavon	£160,000	-	£61,741	£40,769	£0	£157,121	£98,259	£-99,631
Wyre Forest	£150,000	£75,000	£138,574	£78,949	£0	£85,000	£11,426	£-77,523
Total	£810,000	£175,000	£409,442	£338,327	£142,324	£470,466	£258,233	£-387,661

Bromsgrove reward grant allocation is primarily funding static costs for management, coordination, administration, support workers, intergenerational worker and cleaner.

Malvern Hills have spent the least to date as the project did not fully commence until the Neighbourhood Coordinator was appointed and in post at the start of January 2011. Despite this a number of small projects are already being delivered including £6k each for 'Fit for Life' and Young People's Outreach projects and £11k for a CAB project. Significant future commitments include £52k for the Sprint Court motor vehicle project and £15k for the 'Connect to Work' project.

Redditch claimed the largest amount of reward grant in year one with £100k committed to the Winyates Community Safety Capital Project and £50k to the Traders Group Capital Project. The contract for the Community Safety Capital Project was signed in June 2011 and around £30k has been spent to date with completion of all works anticipated during Q3. A proportion of the remaining reward has been spent on salary and operational expenses to support the AOHN project.

Worcester City have allocated 70% of their reward grant funding for salaries & support costs for the Project Management and Environmental Officer posts, with the remaining 30% used to deliver specific projects. There are a number of small projects funded from outstanding commitments from year one which include £5k each for the Community Gardens, Football Academy and DAWN projects.

Wychavon have spent just over £100k of the £160k reward grant claimed in year one with the remaining over committed with a number of projects to be delivered in 2011/12 including £20k match funding for a Handyman Social Enterprise Project and £15k for a GP Energy Referral Project. There is £50k remaining from commitments for capital loft and cavity wall scheme and energy audits to run over the three years of the project.

Wyre Forest have the greatest expenditure to date with just over £200k actual spend used to predominantly fund staff and community development to support residents to establish their own community groups, attract additional grant and deliver activities such as training directly.

Positive progress

Now in the second year the projects are firmly established and demonstrating good progress against their desired outcomes as the following summary highlights:

Bromsgrove - work is underway with Connexions and the local high schools to develop an action plan with each young person to look at current and emerging needs and to ensure agencies are working together to support around 6 young people across Sidemoor and Bromsgrove. Building on the work undertaken within the HIF funded project there has also been a focus on reducing alcohol related admissions to A&E. This links in with the activity referral scheme work where alcohol is identified as an issue with CRI also recently commencing a weekly drop in at The TRUNK to meet with clients with drug and alcohol issues.

Malvern Hills – a feasibility study was delivered on behalf of Malvern Hills Community Foundation to identify if there was a need for a new community facility in Pickersleigh. RUBUS who were commissioned to undertake the study found that there was insufficient demand for facilities from service providers to make the case study for the sufficient capital investment a new facility would require. A training unit project for motor vehicle maintenance project is currently being developed to provide an opportunity for young people to learn new skills, surrounded by role models who can support access to local learning, training and employment opportunities.

Redditch – the main works have been completed on the Community Safety Capital Project with the monitoring system now installed and operational. The introduction of market stalls providing fresh and healthy produce to the retail area of the Winyates Centre is attracting on average 120 customers per day with the number of stalls set to expand during Q3. In addition a number of community based events are being developed in conjunction with the Traders Group in and around the Centre during autumn and Christmas. The first work club sessions have been completed with one participant finding employment, two moved into further training and two undertaking volunteering opportunities. A partnership has been established with WEA to jointly fund further work clubs.

Worcester - a Think-tank Day was recently held for partners to consider the priorities for the remaining three years of the project. A follow up session was scheduled for end of November to prioritise actions and move the partnership forward. A football academy was launched in October attended by 50 young people, of which 90% were from the target area. Outreach with schools is being done to encourage further participation as well as working with local police to refer young people on risk management plans. A project steering group has been formed to drive the Domestic Abuse Working Network (DAWN) project. Jointly funding through the AOHN, Neighbourhood Learning for Deprived Communities and South Worcestershire Community Safety Partnership, the project will deliver awareness training for frontline staff as well as provide a session worker to work with domestic abuse victims.

Wychavon – new approaches to engagement have been highly successful with three door knocking exercises in Evesham yielding 175 referrals from 90 properties to date. The outcome from this will be monitored to see how effective this mechanism for engagement is compared to drop in events. A Skills Development Officer has been recruited to the project on a temporary part time basis to map skills in the area, identify opportunities and work up projects to support the delivery of the skills strand of the project.

Wyre Forest – support continues to be provided to community groups to engage and explore potential models for the transfer of responsibilities for looking after and enhancing public green spaces. Community groups have also been assisted with setting up their own local websites and provision of training to maintain and develop them. A service level agreement has been drawn up with the YMCA to deliver structured youth activities in the Walshes for 12 months and in the Rifle Range a Community Activities Coordinator has proven a successful role with over £30k of additional funding obtained for the Birchen Coppice Primary School.

Challenges

Current challenges reported for each of the areas include:

Bromsgrove – as reported last quarter there is still a great deal of uncertainty nationally regarding how community payback will operate in the future. EPIC are continuing to meet with West Mercia Probation, HMP Hewell and Pertemps to look at ways forward and how they can have more prisoners in the last 6 months of their sentence based with them.

Malvern Hills – further engagement with new residents and private homeowners is need to increase the input from the broader community. A volunteering policy is being written to ensure sustainability of the project and will detail specific roles for volunteers to take on. Use of social media to support this is also currently being investigated.

Redditch – the capacity of the Neighbourhood Development Manager to deliver all the activities and projects and complete strategic work is becoming an issue. Some delivery work is now being contracted out to increase capacity and is being explored further for other projects.

Worcester City – additional work is needed to raise the profile of the programme and to work more closely with Worcestershire to 'unlock' access to key strategic groups and spheres of influence to mainstream changes in services. The development of the proposals for the additional public health investment has not progressed due to lack of local Health Improvement Coordinator (HIC) for Worcester. A new HIC is now in post and initiatives around health related delivery and being developed.

Wychavon – the lack of partner capacity has resulted in delays in project delivery especially in the skills sector. The Project Management Group has now approved the recruitment of a skills development officer, on an initial 6mth 23hrs p/w basis to set up a series of skills projects to inject some momentum into this element of the programme.

Wyre Forest – consultation on proposals for Traveller sites in Wyre Forest coincided at same time as evictions in Dale Farm which potentially could have a negative effect on community cohesion and inappropriate focus on perceived negative aspects of the Gypsy Traveller community. They are working quietly to promote balanced debate and understanding of needs and support conversations with faith leaders and members of the GRT community. Restrictions around data protection issues need to be resolved so that system can be used to promote 'Free School Meals' campaign via Local Housing Association text messaging service.

Performance

All areas have now agreed a set of suitable success measures based on their key outcomes for their projects, details of which are included in the individual monitoring reports attached. However in the majority of cases work is still ongoing to establish baseline data and set targets.

In general the majority of these measures are perception based and will be measured through the use of resident surveys, for example in Wychavon this will be done using the Opportunity Vale of Evesham survey. For areas using the Viewpoint survey a boosted sample will be required to ensure that results are robust at the AOHN level.

In addition to the perception based measures some areas will also be measuring success across their key project strands, which will show additional dimensions of progress contributing to their outcomes.

Financial Implications

The Worcestershire Partnership originally allocated a total of £3 million from the LAA reward grant to the delivery of the areas of highest need programme, split equally between the six district LSPs.

Each district claimed their first instalments of between £100,000 - £200,000 in April 2010 however following the Government announcement last summer that the second tranche of the LAA reward grant would be scrapped the total reward grant allocated to the programme was reduced by 20%. This has subsequently impacted on the scope of the delivery for the individual projects over their original scheduled time span.

Further reward grant payments are being paid in two tranches when evidence has been provided that previous funding received has been spent.

Recommendations

- That progress made to implement and monitor the areas of highest need programme is noted.

Name: Alan Smith

Job Title: Policy Officer (Performance Management)

Organisation: Worcestershire Partnership

Worcestershire Partnership

Appendix



AOHN Project Monitoring Report - Q1 2011/12

LSP: **Bromsgrove LSP**
 AOHN: **Charford & Sidemoor**
 Project Title: Successful neighbourhoods through involvement & learning at THE TRUNK
 Project Lead: Debbie Roberts, EPIC

Income	£50,000	Year 2 reward grant (1 st instalment)
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Expenditure			
Period	Area of spend	Amount	Comments
Q2 2011/12	Staff costs	£22,000	Static costs for management, co-ordination, administration, support workers, intergenerational worker and cleaner
	Support costs	£5,271	A meeting clarified this area of spend as support costs to include funding of a Service Level Agreement [SLA] with CAB with weekly drop in, statistical reporting and social policy report submitted. It also incorporates costs associated with general support costs and the upkeep of the community mini bus kept at THE TRUNK.
	Travel expenses	£250	Contribution
	Photocopying and printing	£250	Contribution
	Total		£27,771

Commitments			
Period	Area of spend	Amount	Comments
Q3 & Q4 2011/12	Staff costs	£44,000	
	Total	£44,000	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	£100,000	£50,000	
Total expenditure	£100,000	£50,271	Q1 & Q2
Total commitments	£0	£44,000	
Balance	£0	-£44,271	This will balance out in Q3 as we have paid CAB for year in this quarter. 2 nd instalment of year 2 reward grant to be claimed.

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
To hold two events focusing upon identified issues within local communities. The events will be jointly run by young people from the youth group and older people from the Senior group based at THE TRUNK.	To increase tolerance and understanding between different age groups within the community	Photography project underway with older people and young people from youth committee. Photographs of importance in the area to be shared at a lunch event and collage made for display at THE TRUNK. This event is now going to be held in December as the youth worker leading on the young people aspect has been off sick and the young people want her to be involved in the event . The other event the EPIC EAT group have planned is a Christmas fayre on the 8 th Dec . Details are being finalised.	All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff
To increase the membership of the EPIC Advisory Team [EAT] from six to ten people by recruiting two additional adult members and two additional young people.	To increase tolerance and understanding between different age groups within the community	Discussions with group have been held one additional young person is having their induction at the August meeting. This is an agenda item for the Nov meeting of the EAT group to attract additional adult members as the young people have been recruited.	
Training will be provided to EAT group members to support and encourage the role of community champions; this will encourage more community engagement in the development of local services. Open College Network accreditation will be available for people who would like to gain accreditation for this training	To increase tolerance and understanding between different age groups within the community	Under discussion with the group.	

Activity	Desired outcome	Evidence of progress	Resources
<p>To work with a minimum of 15 offenders referred from West Mercia Probation Trust and two offenders referred from HMP Hewell. Following an initial assessment each offender will be offered a programme of community opportunities including skills acquisition, learning and training. Annually we will monitor this cohort, to analyse any progress and whether they have re-offended.</p>	<p>Reduce adult re-offending rates</p>	<p>This work is `on track`. We continue to offer menu of support and training for offenders undertaking community payback with us. As detailed in the first quarter report there are massive changes nationally with regard to how community payback will operate in the future. We continue to have great uncertainty about numbers of offenders attending THE TRUNK for community payback which hinders future planning. We will be working more closely with HMP Hewell to offer more placements and learning opportunities for offenders pre release from custody. September. EPIC has taken the lead on the CSP action plan for domestic abuse for the Charford ward. There are a number of key actions around staff training, closer agency collaboration and the co-ordination of events that we are working on with partners.</p>	<p>All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff</p>
<p>To utilise a programme of accessible `online basics` courses through EPIC`s UKONLINE Centre status to provide a minimum of 36 places annually for people who have very low level computer skills.</p>	<p>Reduce working age population who are in receipt of out of work benefits</p>	<p>The use of the UKONLINE centre continues to expand with 20 people completing the ONLINE BASICS course.</p>	
<p>Progression opportunities will be offered for people wanting to complete a 10 week beginners ICT course. This will be offered to a minimum of 30 people per year.</p>	<p>Reduce working age population who are in receipt of out of work benefits</p>	<p>From September we are running two beginners ICT courses which will now run for an academic year. We have 24 people enrolled on these courses and the idea is they offer progression for people. Two of the NEW College courses planned did not run due to fees being applied. We also started a confidence to work course in September with 12 people enrolled.</p>	

Activity	Desired outcome	Evidence of progress	Resources
Further progression opportunities will be offered for Level One and Level two [ECDL] ICT for a minimum of 30 people.	Reduce working age population who are in receipt of out of work benefits	One level one course and one ECDL course commenced in September. 24 learners were enrolled on these courses.	All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff
A job club will be held weekly at THE TRUNK offering free internet access and support with job searches, completing and uploading job application forms. Linking closely with the Next Steps Advisors. Display and actively promote the JCP vacancy list which is updated weekly.	Reduce working age population who are in receipt of out of work benefits	This work is ongoing. We have a regular cohort who use the cafe to `job search` on Thursdays with the support of EPIC staff. Next Steps continue to hold their weekly appointment system and they are always busy, seeing on average six clients a day. We have secured some Neighbourhood Learning In Deprived Communities [NLDC] funding to run a `Job Club Project` From Jan offering intensive support, training and work placement opportunities.	
To provide four 4 week job placement opportunities within the Starlight Cafe Community Internet Café.	Reduce working age population who are in receipt of out of work benefits	Our first young person completed her work placement in September and went on to college. We have been very disappointed at the complete lack of interest from any young people despite extensive JCP promotion. We are working with local schools on an alternative curriculum project offering placements for young people not in school.	
Work closely with identified partners with regard to sourcing volunteer opportunities for people in receipt of out of work benefits.	Reduce working age population who are in receipt of out of work benefits	Our young person who has learning difficulties now does two days a week in the Starlight cafe and has undergone supportive training and has grown in confidence. He has been joined by two local parents who have also started volunteering in the cafe to gain work experience and skills.	

Activity	Desired outcome	Evidence of progress	Resources
<p>To work closely with Bromsgrove District Housing Trust [BDHT] to identify four families where there is unemployment within the family. There will be two families chosen from Sidemoor and two families chosen from Charford and an action plan will be developed with the family looking at piloting a new way of collaborative working with families to address some of the barriers to employment. We will devise an initial questionnaire and assessment of issues and [Possibly the workstar] and measure this after six months and at 12 months</p>	<p>Reduce working age population who are in receipt of out of work benefits</p>	<p>This area of work has been slow to move forward due to the complexity of needs of the families. Further meetings with BDHT are planned to take this forward.</p>	<p>All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff</p>
<p>To run a monthly drop in with Connexions to offer advice and guidance for young people around employment, training and volunteering opportunities.</p>	<p>To support young people in the 16-18 year old NEET group to access employment , Education or Training.</p>	<p>The drop ins have commenced again in August but the advisor has reported that there is a very low take up and young people were not attending even when appointments were booked. The advisor will be discussing this with their management team as there have been major changes to the service they are delivering.</p>	
<p>To hold monthly liaison meetings with South Bromsgrove High School regarding to monitor young people who are at potential risk of becoming NEET. This will be extended to North Bromsgrove High School in October/November 2011.</p>	<p>To support young people in the 16-18 year old NEET group to access employment , Education or Training.</p>	<p>Following a meeting with the Deputy Head teacher of South Bromsgrove High School EPIC was invited to present at the Fair Access Panel meeting and a number of schools are visiting THE TRUNK to look at the facilities. EPIC is proposing to offer alternative curriculum places for hard to place young people not in full time education. .</p>	

Activity	Desired outcome	Evidence of progress	Resources
<p>From this work with Connexions and the local High Schools an action plan will be developed with each young person to look at current and emerging needs and to ensure agencies are working together to support each young person. Due to the varying numbers of young people within the NEET group it is envisaged that we will work with 6 young people across Sidemoor and Bromsgrove [Subject to variation]</p>	<p>To support young people in the 16-18 year old NEET group to access employment , Education or Training.</p>	<p>This work will link with the above two delivery items.</p>	<p>All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff</p>
<p>To run a weekly job club for young people of this age group to explore opportunities and use the internet for job searches, research ect.</p>	<p>To support young people in the 16-18 year old NEET group to access employment , Education or Training.</p>	<p>We do have a number of young people access the weekly job club we hold at THE TRUNK. We continue to struggle to get young people to commit to a work placement as this is unpaid and young people struggle to see the wider experience and references a work placement can provide them with.</p>	
<p>Promote the weekly drop in Time 4u as a resource for young people.</p>	<p>To support young people in the 16-18 year old NEET group to access employment , Education or Training.</p>	<p>This service has now been withdrawn from THE TRUNK due to low numbers. EPIC staff have undergone additional training around C card to enable our staff to give condoms and refer to other clinics locally where necessary. We continue to promote the TIME4U service across all of the three weekly youth groups.</p>	
<p>To deliver four six week sessions of exercise taster sessions to groups within Sidemoor and Charford not currently engaged in physical activity</p>	<p>To improve the general health and wellbeing of adults</p>	<p>The first six week sessions of Zumba completed with people now accessing a weekly mainstream Zumba class after gaining confidence within a small group setting. Work is now underway to ensure we have close linkages with the activity referral scheme to provide small group opportunities where people lack confidence to ensure when they access the activity referral scheme they have the confidence to complete the 12 weeks.</p>	

Activity	Desired outcome	Evidence of progress	Resources
To expand the outreach provision of the `more than just a patch` stop smoking service to increase `take up` from more people involved in manual work.	To improve the general health and wellbeing of adults	Outreach work has taken place in the Children's Centres in Bromsgrove. There are plans to `target market` the manual workers from the depot of BDHT and BDC in January when people's thoughts turn to healthy lifestyle choices.	All delivery has been within the allocated resource through the AOHN as it is delivered or lead / coordinated by EPIC staff
To build upon the work undertaken within the HIF funded project focusing on reducing alcohol related admissions to A and E.	To improve the general health and wellbeing of adults	This work will link with the activity referral scheme work where alcohol is identified as an issue. CRI have commenced a weekly drop in at THE TRUNK to meet with clients with drug and alcohol issues. The healthy lifestyle co-ordinator continues to offer a weekly health related support group where alcohol is an issue for 6 members out of the 10 people who attend.	
A meeting was held at THE TRUNK which was facilitated by the Health Improvement coordinator .At this meeting were staff from EPIC, BDC Sports development, Children's Centres, the age well coordinator and Workers Educational Association. Referral pathways and gaps in service delivery were identified and delivery plans are currently just being finalised.	To reduce childhood obesity in Charford and Sidemoor by providing a menu of health related activities	This work will also link with the activity referral scheme as we would like to adopt a whole family approach to weight management.	
With regard to measurement of the above outcomes we will use existing data from partners wherever possible, BDHT have agreed for additional questions to be added to their annual residents' survey which is carried out in September of each year. We will use additional resources such as the star outcomes measurement tool where appropriate and also surveys and case studies which will give a local relevance to the work within Charford and Sidemoor.	To reduce childhood obesity in Charford and Sidemoor by providing a menu of health related activities	Following discussions with Sunnyfields Children Centre we will be starting an activity club after school for families to attend where the children can have a healthy meal and can access computers to help them with any project work they have at school. The new lead in the cafe will be sharing healthy, cost effective recipes and will be demonstrating how to make simple healthy dishes.	

Challenges - what is not going well?

Activity	Implications	Resolution
<p>To work with West Mercia Probation to provide community payback opportunities</p>	<p>As detailed in the first quarter report there are massive changes nationally with regard to how community payback will operate in the future. We continue to have great uncertainty about numbers of offenders attending THE TRUNK for community payback which hinders future planning.</p>	<p>Over the last two months EPIC have met with Probation staff locally and business development unit staff to look at ways forward. The only certainty we have is that there still continues to be great uncertainty about the future. EPIC staff have met with HMP Hewell staff on a number of occasions and have also met with Pertemps regional manager to discuss how we may have more prisoners in the last six months of their sentence based with us. We can work with the offenders to provide integration opportunities and also work closely with learning programmes which will be delivered by Pertemps by utilising the `virtual campus` in place at HMP Hewell. We would support prisoners after release to access any learning that is not complete at THE TRUNK if they did not want to return to the learning centre at HMP Hewell. We have also introduced a `passport` for prisoners on placement where we record skills they have demonstrated which will potentially help their employment opportunities.</p>

Performance

Outcome	Measure	Baseline	Target
To increase tolerance and understanding between different age groups within the community	% of respondents who think that there is tolerance and understanding between different age groups within the community	We will conduct a survey to measure levels of tolerance and understanding before, during and after activity	
Reduce adult re-offending rates	50% of offenders have shown positive improvement across some or all of the 7 NOMS pathways	Offenders will be initially assessed by the `outcomes star` related to the seven pathway areas. Scores to improve by 50% post completion.	
Reduce working age population who are in receipt of out of work benefits	Working age population on out of work benefits in Charford and Sidemoor SOA's	8.2% Charford 4.5% Sidemoor. Combined/district total 3%	5% reduction
To support young people in the 16-18 year old NEET group to access employment, Education or Training.	To monitor the journey of six young people accessing support from partners via the `teen Star` or `work star` outcome measurement	A `teen star` or `work star` assessment will be undertaken to gain a `baseline` on issues for the young person	
To improve the general health and wellbeing of adults	No. of adults participating in sporting activities who were not before project No. who have stopped smoking Reduction in alcohol harm	Before and after surveys will be undertaken. Where possible and appropriate BMI and weight measurements will be also taken. EPIC quarterly stop smoking statistics utilised.	
To reduce childhood obesity in Charford and Sidemoor by providing a menu of health related activities	Level of obesity in school age children Measures from BDHT residents survey Number of children / families participating in physical activity	Bromsgrove District Housing Trust have agreed for some additional questions [around health] to be added to their annual residents surveys	

LSP: **Malvern Hills Partnership**
 AOHN: **Pickersleigh Ward**
 Project Title: The Big Pickersleigh Project
 Project Lead: Ruth Heywood



Income	£100,000	Year 1 reward grant
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Expenditure			
Period	Area of spend	Amount	Comments
Q2 2011/12	AOHN Salaries	£4,111	
	Outreach worker	£2,255	
	Installation of bins	£1,143	
	Community Chest grants	£500	
	Childcare	£90	
	CAB	£11,000	
	Fit for Life	£3,106	
	Literature	£793	
	Total	£22,999	

Commitments			
Period	Area of spend	Amount	Comments
Q3	Salaries co-ordinator	£7,236	
Q3	YMCA commissioned delivery	£3,500	
Q3	Outreach worker	£2,084	
Q3	Connect to work	£15,000	
Q3	Community chest	£1,000	
Q3	Installation and production of information boards	£3,925	
Q3	Feasibility Study	£2,000	
Q3	Newsletter	£544	
	Print annual report	TBC	
Q3	Sprint Court motor vehicle project	£52,000	
	Total	£87,307	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	£100,000	-	
Total expenditure	£7,910	£35,081	Q1 & Q2
Total commitments	£0	£87,307	Commitments for Q3 only
Balance	£92,090	-£30,298	Need to invoice for second batch of funds

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
IMPROVING LIVEABILITY			
Community payback Scheme	<p>Improve the quality of the physical environment</p> <p>Close desire lines</p>	<p>Met with Probation, West Mercia Police and Community Services MHDC to identify areas of Pickersleigh that need attention. The first area identified was a walkway. This piece of work will be deliver over 3 days in October</p>	<p>Support from partners mentioned.</p> <p>Community safety partnership offering funds to cover anti-graffiti paint</p>
Walkabout scheme to enhance the appearance of the neighbourhood	Improve the quality of the physical environment	Quarterly walkabout with partners to ensure good appearance in neighbourhood.	Partner time – festival, MHDC, Police
Community Litterpicks	Improve the quality of the physical environment	Litter pick delivered in specific hotspot in Pickersleigh, followed by a junk modelling event at the wilderness regeneration gardens.	Support from partners – Festival, Police, MHDC – community development, Street scene wardens, residents, WRG, Councillors,
Holiday activity Programme for young people and families	<p>Provide access to leisure facilities</p> <p>Reduction in ASB</p>	<p>Working group set up for providers responsible for delivery of activities on the 'doorstep'.</p> <p>Production and delivery of 500 guides to super output areas at the start of summer</p>	Support from partners including: Festival, Sunshine Children's centre, residents, WRG, MHDC, Toy Library, Police, Schools, other community organisations
Develop a programme of cultural and sporting activities to provide entertainment and activity on the 'doorstep'	Provide access to leisure facilities	<p>Support in delivery at Festivals Community Games event</p> <p>On working group to deliver the Play Day. Funding allocated to this event from the Community Chest (£500).</p>	<p>Resources – Outreach workers, MHDC</p> <p>£500 – Community Chest BPP, £500 Olympic inspired toolkit Residents, WRG, Sunshine Children's centre, MHDC, DanceFest, Connexions, Neighbourhood Watch, Other community Groups</p>

Activity	Desired outcome	Evidence of progress	Resources
EMPOWERING LOCAL PEOPLE			
Delivery of feasibility study	To identify need of a new community facility in Pickersleigh	RUBUS were commissioned to deliver the feasibility study on behalf of Malvern Hills Community Foundation, chaired by Laurie Gregory. Cathy Jackson-Reid spend 4 months engaging with service providers from the voluntary and statutory sectors, strategic partners, county, district and town councillors and a sample of local residents. A new facility has considered in the past to potentially engage and empower local people and improving access to and increase use of community services. Findings can be found in the full report. In short, there appears to be insufficient demand for facilities from service providers to make the case for the sufficient capital investment a new facility would require	Various partners, as illustrated in the feasibility report.
Development of the BPP Communication Plan	Develop and implement appropriate positive engagement	Communication plan has been agreed and signed off by the Pickersleigh Strategic Board. Plan how now been put into action	Partners from Empower local people sub theme group
Development of training package for community champions	Encourage new residents to get involved in the project, and develop, support and retain network of community champions	Project specification written and agreed with Board members and Empower theme group members. 3 organisations to be approached and invited to tender for project delivery	£3,000 to deliver project Partners involved WEA, South Worcestershire College, Trafford Hall, Board members, local residents

Activity	Desired outcome	Evidence of progress	Resources
Development of Volunteer Policy	Develop new skills for local residents Identify and promote opportunities for active volunteering Create sustainability	Second draft presented to board. Further amendments to make and considerations to process to be revisited	TBC Partners involved – Empower theme group, Board members, Worcester Volunteer Bureau, DoIt.org, VCS Organisations,
Distribution of funds via the Community chest	Empower local residents / groups to deliver community led events / initiatives	Applications received and agreed by local residents for the following events: 1 – Sea Cadets teambuilding weekend 2 – Agricultural handyman scheme 3 – Play day event at MTFC 4 – Support Youth group to develop sensory garden	£500 per chest (£335 sea cadets) £1835.00 Supported by residents via Empower theme group,
TRANSFORMING NEIGHBOURHOODS			
Contract for Workless project – Connect to Work	Tackle high percentage of NEETs	Presentations held, and contract signed by HOPE Limited in association with YMCA. Delivery of project has begun. Project to last 3 years, and will tackle worklessness for those long term unemployed.	£75,000 over 3 years
Development of a training unit project for motor vehicle maintenance	Opportunity for young people to access a hands on project, whilst learning new skills, and being surrounded by role models who can support to access local learning, training and employment opportunities. Bring hope and empowerment to vulnerable and socially excluded individuals within Pickersleigh. Bring a holistic approach to supporting young people and families through strong	Project specification written, to be re-drafted and presented at the next Board meeting	£11 – 15,000 TBC HOPE, YMCA, Festival, South Worcestershire College, Connexions, MHDC

	partnership working. Develop support structures for specialist groups in the Pickersleigh community through the CONNECT project.		
Activity	Desired outcome	Evidence of progress	Resources
Childcare training project (based on Opportunity vale of Evesham specification)	Setting Up a Home Based Childcare Service – social enterprise	Draft proposal written and presented idea to board. Board agreed idea in principal however market research does need to take place around the need for home based childcare amongst local residents	£4,000 per resident
IMPROVING ACCESS TO LOCAL PUBLIC SERVICES			
Commissioned YMCA to appoint an outreach worker to the project,	Improve the quality and access to information about healthy lifestyles	Nina Hall to deliver project for 8 hours per week, to support the role of the lead outreach worker for the young people’s project	YMCA Cost of worker - TBC
Mapping of public services delivered in Pickersleigh	To optimise the number of people who have a clear understanding of what public service provision there is locally	Sub theme group leading on development of mapping exercise. Aim is to produce a public service directory	Partners from Sub theme group. Production costs - TBC
Home safety project	Increase number of homes supported in Pickersleigh to receive a home safety visit. To reduce accidents at all ages	Working in partnership with H&W Fire and Rescue service to develop a project plan.	Fire & Rescue considering resource implications Cost – TBC circa £30,000

Challenges - what is not going well?

Activity	Implications	Resolution
Engagement with new residents and private homeowners	Less input from broader community	Volunteering policy being written to ensure sustainability of project and specific roles for volunteers to take on. Facebook site, Website and Blog – being investigated

Performance

Outcome	Measure	Baseline	Target
1. Improving liveability Tackle crime, fear of crime and anti-social behaviour, improve the quality of the physical environment and provide adequate access to leisure facilities for younger people.	% who are satisfied with their local area as a place to live (NI 5)	71.7%	TBC
2. Empower local people. Enable local people to get involved and have a say on issues affecting their local area so that people feel a real part of their community.	% who agree that they can influence decisions in their local area (NI 4)	30.7%	TBC
3. Transform neighbourhoods Reconnect residents with the housing and job markets wherever possible.	Increase the average household income	TBC	TBC
4. Improve local public services to bring services closer to people and make them more personal.	% of people who feel well informed about services	TBC	TBC

LSP: **Redditch LSP**
 AOHN: **Winyates**
 Project Title: **Winning Winyates**
 Project Lead: **Liz Williams**

Winning Winyates

Income	£200,000	Year 1 reward grant
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Expenditure			
Period	Area of spend	Amount	Comments
Q2 2011/12	Salary and related expenses	£8,977	
	Operational Expenses	£26,399	
	Security Project	£28,370	
	Traders Group	£625	
	Work Club	£2,106	
	YP Activity Sessions	£2,576	
	Urban Tracks	£7,421	
	Total	£76,474	

Commitments			
Period	Area of spend	Amount	Comments
Committed from 2010	Traders Group	£885	Shoppers Car Park Lining
Committed from 2010	Traders Group	£727	Electricity Supply to Outdoor Space
	YP Activity Sessions	£5,000	
Committed from 2010	Traders Group Main Project	£47,823	
Committed from 2010	Security Project	£61,447	
Committed from 2010	Security Project	£8,442	
	Ipsley YP Programme	£3,000	
	Community Stage	£500	
	Autumn Festival	£200	
	Christmas Activities	£300	
	Work Club	£210	
	Winyates Central	£2,000	Street Dance and Drama Project
	Total	£130,534	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	£200,000	-	
Total expenditure	£36,319	£89,328	
Total commitments	£119,324	£11,210	
Balance	£44,357	-£56,181	

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
Traders Group (Capital Project)	To regenerate and improve the appearance of the retail area of Winyates centre, to improve confidence in the centre as a safe and welcoming place to shop, this includes the Winyates Craft centre element of the centre.	Greengrocers Stall has been in place since beginning of September, joined by haberdasher, wool and flower stall in October. Average customers attracted 120 per day. Full Planning permission being applied for. Autumn Festival for October being planned with community based activities. Planning for delivery of services to local vulnerable people being progressed. Car Parking scheme agreed and monies committed. Electricity supply to outside area being investigated. Ideas for Christmas being developed. Outlines for areas of capital spend being agreed, list of agencies required to achieve this being compiled. Storage space for market stalls being investigated.	£50,000 capital. £2,000 Revenue Neighbourhood Development Manager (NDM)
Community Safety Project, Community Engagement Planning Group	Residents group to be established based around the residential development at Winyates Centre. Who will be involved in development and implementation of the Security Project and ongoing development of the residential area.	Coordination of this group now been handed over to the Tenant Involvement Section, negotiations ongoing for the inclusion of all residents as the Borough Council is the landlord for all the properties. NDM to remain involved in a support and information capacity.	NDM, Room Hire, Publicity, Tenant Liaison Officer (TLO)
Charity shop and drop in for Winyates Centre	To provide a charity shop and a community coffee shop/drop in within the centre. Where IAG and signposting can be offered by all interested agencies, 3 rd Sector organisations. To provide a community focus within the shopping centre.	4 local volunteers now recruited 1 from 1 st Work Club. Discussions ongoing about creating a second assistant managers paid post. PACT meetings being held there on a bi-monthly basis. Discussion around c=developing a Christmas box scheme for local vulnerable residents. Plans continuing for the provision of a food bank.	NDM, Local Volunteers, CSO's, Oasis Church, Partner Agencies. £500

Activity	Desired outcome	Evidence of progress	Resources
Environmental Enhancement Group	To involve residents in the planning and delivery of estate enhancements within the target area. Specifically around changes to security, waste collection, landscaping and maintenance and open space provision.	Removal of Bin sheds begun. CESP Funding secured and project extended to include the community engagement around the insulation project for target Wimpey No Fines Properties.	NDM, Local residents, Partner Services.
Active Winyates Project Group (Urban Tracks and WCC Section 106 Cycling funds)	Development of walking and cycling routes of varying lengths to encourage no cost/low cost opportunities to increase exercise levels. Aimed at achieving multiple targets within the Reduce Perceptions of ASB, Improve Health and Well Being and Increase Wider Community Participation outcomes.	Project Launched on 30 th July 2011. Signage and cycle racks all installed. Maps produced and delivered to 2,000+ properties. Ongoing work to develop monitoring methods. Work begun with geo-caching group to promote the network.	Resources provided through Urban Tracks, WCC and Sustrans funding. £33,150 in total.
Community Safety Capital Project	To install secure door entry systems, video entry phones and CCTV to improve the residential areas within Winyates Centre, to improve quality of life of residents	Main works completed. Monitoring system installed and operational. Snagging and supplementary works in development where appropriate.	£100,000 AoHN , £100,000 matched from RBC. £200,000 total
Working with local councillors to put on carol service in Winyates Centre with local schools and playgroups participation.	Community Event to promote community cohesion and improve perceptions of the local area.	Date set for community carols. Partnered with local schools, playgroups and Children's Centres.	NDM, Partners, Local Councillors, local traders

Activity	Desired outcome	Evidence of progress	Resources
PACT	To bring together the local community with the Police, local Councillors, and other agencies to address together areas of concern.	New meeting venues now established, with additional PACT events attached to other project community activities. New Chair (Local Resident) appointed and Panel meetings reinstated. Publicity being developed with local policing team.	NDM, CSO's, Local Councillors, Local Residents, £Publicity, £Room Hire
Healthy Eating Project – Stage 1 - Cook Book	To develop a cookery book that contains recipes that can be used to provide people with basic cooking skills, through use as a training aid for Winning Winyates and other projects within the local, area.	Book sent for printing and binding.	NDM, HIC, Redditch Partnership Manager, Partner Agencies, Local Volunteers, Local WI. Initial funding provided through Public Health. Stage 2 Funding likely to be supported through AoHN Project
Work Club	To establish ongoing work club within the Winning Winyates Target Area to work with local jobless residents to improve their job hunting skills. Further to develop a support group where skills and experiences can be shared and further training needs identified and addresses, outside the formal work club environment.	First work club sessions completed. 1 participant has found employment. 2 moved into further training and 2 into volunteering opportunities. Partnership established with WEA to joint fund further work clubs. Next one scheduled to complete in early November.	NDM, £2,000, WEA
Pilot Activities in Winyates Barn	Working with Redditch YMCA to develop a full range of community engagement activities in Winyates Barn for a 10 week season to identify needs of local community and how to meet these.	Pilot complete. Activities to be continued identified by participants. 785+ young people benefited from the activities and all of these now continuing in the remaining activities. Engagement work has begun with the young people.	NDM, £8k, YMCA

Activity	Desired outcome	Evidence of progress	Resources
Development of Yardley Close Residents Group	To develop a group of older and vulnerable residents initially to resolve their community safety issues and then to develop as a viable Tenants Group run through Tenant Liaison	Transferred to the stewardship of the Tenant Involvement Service. RBC	
Vulnerable Residents Project	To examine the feasibility of developing and where necessary providing services to vulnerable people in the target area.	Working with the Supporting People Service to look at the needs of their vulnerable residents and how best to meet those needs in a community setting, utilising local services and facilities.	NDM, Supporting People. W.A.I.T, £
Young Peoples Activities at Ipsley Middle School	To develop a meaningful after school provision at Ipsley Middle School in partnership with other agencies. This has grown out of needs expressed by local young people.	Developing the "Activ8" provision that has been withdrawn, into a more sustainable project partnering RBC and the YMCA with Winning Winyates to provide sports and other activities and a youth club for local younger people at Ipsley Middle School.	NDM, Sports Development, YMCA, Ipsley Middle School, £
Public Health Funded Project "Raising Aspirations"		Project based on targeting young people at risk of substance misuse and other risky behaviour, split into 2 age groups, 13-18 and 19 to 24years.	£50k. NDM, HIC
Winyates Central – Streetdance and Drama	To establish a street dance and drama group specifically for the young people in the Winyates area.	Young people's generated project based on the demand they have identified. Supported a grant application to Redditch Arts Council for match funding, attendance at School Assemblies, production of advertising material, booking of rooms and tutors.	£2k, NDM, YP Organisers.

Challenges - what is not going well?

Activity	Implications	Resolution
Capacity of the NDM to deliver all the activities and projects and complete strategic work is becoming an issue.	Projects strategic work may not be completed on time. This is likely to become more of an issue.	Some delivery work is now being contracted out to free up NDM for other work, this will be explored further for other projects

Performance

Outcome	Measure	Baseline	Target
To reduce the perceptions of Anti-Social Behaviour in the area	<ul style="list-style-type: none"> Viewpoint question regarding the change in perception of local crime level. Reduction in environmental damage. Number of people involved in community activity. Number of number of project activities mainstreamed (sustainability) 	TBC	TBC
To Improve the Health and wellbeing of residents in the target area	<ul style="list-style-type: none"> Viewpoint question regarding residents perceptions of their general health Numbers of people involved in health and wellbeing activity Number of number of project activities mainstreamed (sustainability) Viewpoint question regarding state perceptions of their general health compared to a year ago? 	TBC	TBC
To improve the skills and confidence of local residents	<ul style="list-style-type: none"> Number of working age people on out of work benefits, measured improvement in relation to the surrounding area. Number of NEETS in the area Numbers of people who have attained a Level 2 qualification or above Number of people involved in community activity. Number of number of project activities mainstreamed (sustainability) 	TBC	TBC
To increase wider community involvement/engagement/decision making and problem solving	<ul style="list-style-type: none"> How involved do local residents feel in the delivery of public services. Number of people involved in decision making processes. Number of people involved in community activity. Number of number of project activities mainstreamed (sustainability) 	TBC	TBC

Commissioned Viewpoint Survey will establish baseline data for all of these Outcomes. Individual activities and Projects have measures that will feed into the overarching project outcomes. Overarching measures are based on a definition of what success will look like. Overall objectives measures around residents involved, practical outcomes as per each relevant project. Review through follow up Viewpoint or other surveys once baselines finally established February 2012.

LSP: **Worcester Alliance**
 AOHN: **Warndon & Gorsehill**
 Project Lead: Francesca Davies

Income	£50,000	Year 2 reward grant (1 st instalment)
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Expenditure			
Period	Area of spend	Amount	Comments
Q2 2011/12	Employee costs, equipment and associated delivery	£14,903	Project Management & Environmental Officer Posts
	Local Partnership Costs	£101	Meeting Venue Costs
	Marketing & Communications	£455	Printing
	Project Delivery	£8623	£4,300 CAPOW Project £1,826 Growing People Project £2,500 Tackling ASB Project
	Total	£24,082	

Commitments			
Period	Area of spend	Amount	Comments
2010/11	Project Delivery	£15,000	£5,000 Community Gardens Project £5,000 Football Academy £5,000 DAWN Project
	Project Marketing	£8,000	Notice boards, Printing, Website
2011/12	Projects	£30,000	£4,200 Tackling Mental Health £5,000 Training Project £20,800 Projects in development
2011/12	Employee costs, equipment and associated delivery	£55,828	To fund AOHN Coordinator and Man in the Van posts
	Total	£108,828	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	£100,000	£50,000	
Total expenditure	£64,898	£43,929	
Total commitments	£23,000	£85,828	
Balance	£12,101	-£79,757	

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
Partnership Working : Partners Thinktank Day	Effective Partnership Working	Partners from across a variety of agencies spent working day on 31 st Oct 2011 to respond to June 2011 Review Report on AOHN County wide programmes & consider priorities for the remaining 3 years of the Programme. Positive feedback from attendees on event and joint recognition that much has been achieved over the last year. Event challenged partners to do something different, to help people in strategic positions within their own agencies to make this area more of a priority. Report produced with recommendations on how to move partnership forward. Follow up session planned for 22nd Nov 2011 to prioritise actions.	AOHN Funding 1 x volunteer
Project Delivery: Creative and Positive Opportunities for Work Launched Sept 2011	To increase participation in learning across all ages to help people to gain skills and qualifications, and to be 'job' ready.	12 x people have attended CAPOW to date, and a baseline has been established for each of them in order to measure impact and progress of this initiative. So far 1 x individual has gained employment. 6 x individual CVs created.	AOHN Funding. 2 x volunteers
Project Delivery: Football Academy	To improve the health and well being of local people. (this activity may also contribute to reducing crime/asb levels)	Launched October 2011. 50 x young people attending local football academy (45 males/5 female) & 90% from target area. Academy teams are as yet undefeated in the league which is a great boost for the local area. Currently in talks with Worcester City Raiders for a merger. Doing outreach with schools to encourage further participation. Working with local police to refer young people on risk management plans.	AOHN Funding Participant's subsidies. Local Volunteers

Activity	Desired outcome	Evidence of progress	Resources
Project Delivery: Mental Health First Aid/Mood masters	To improve the health and well being of local people.	Mental Health First Aid Training and Mental Health First Aid Youth Training launching Nov 2011 targeted towards key local frontline workers, so that they can provide early intervention. Mood masters course (an upbeat mental and emotional work out to lead a happier life) for local people launching Nov 2011.	AOHN Funding
Project Delivery: Youth Bus	To reduce crime and asb	Youth bus in target area for one night per week, when no formal youth or play sessions happening locally, in an effort to fill this gap.	City Councillor Funding. Volunteers. Tolladine Church
Project Delivery: DAWN (Domestic Abuse Working Network) Project	To improve the health and well being of local people.	Project steering group formed. DA session worker to work with DA victims and/or the trainer who will deliver DA awareness training to local front line staff. Session to coincide with CAPOW so that women can attend centres for other 'reasons', also to utilise CAPOW if relevant & use the crèche facilities available with the CAPOW. The project has been rebranded to DAWN - women can just register at centres in the name of Dawn in order to remain anonymous. In talks with Worcestershire Council DA Forum, Stonham and Asha Women's Centre.	AOHN Funding (£5k) Neighbourhood Learning for Deprived Communities Funding (£10k) South Worcestershire Safer Partnership (£5k)
Project Delivery: Community Website & Blogg & Local Notice boards	Improve (and sustain) local services for local people. (by bringing them closer to people and to make much more impact on service areas that residents feel are most important, increasing community involvement, community decision making and democracy.	Community website and blog increasing in site visits and community 'interaction'. Please see www.worcesternortheast.org.uk and www.facebook.com/worcesternortheast New notice board installed locally.	Volunteers & paid staff AOHN Funding

Activity	Desired outcome	Evidence of progress	Resources
Project Delivery: Community Event – Fireworks 2011	Improve (and sustain) local services for local people. (by bringing them closer to people and to make much more impact on service areas that residents feel are most important, increasing community involvement, community decision making and democracy.	Approx 2,000 people attended event on 3 rd Nov 2011 which helped to raise confidence and build trust, recruit and raise awareness to services, and bring the community together for a happy time.	Volunteers & paid staff
Project Delivery: Redevelopment of Warndon Youth & Community Centre	Improve (and sustain) local services for local people.	Newly developed Warndon Youth & Community Centre opened Sept 2011, demonstrating local drive for creative solutions to satisfy community needs. Old Warndon Youth centre closed and sold off to pool budget for development of purpose built facility capable of meeting a much wider range of community needs which is more energy efficient and therefore, more sustainable for the future. Visit by Co Location Project Director Sept 2011 congratulated team on delivering best value.	Schools Partnership Co-Location Project Funding City & County Councils staff time. Resident Community Groups’ time. Volunteers
Project Delivery: New Directions - Tolladine Intergenerational Creative Garden Project	To improve the health and well being of local people. To increase community capacity.	The Tolly Centre Intergenerational Garden Project ran for 9 x 3 hour sessions. As 18 volunteers took part, approximately 486 hours of volunteer time was required to complete the garden and showcase to the local community. Positive media coverage and feedback from the community.	Worcester Volunteer Centre project worker. AOHN Funding
Project Delivery: Pride of Place	To reduce litter levels in target area	5 x litter bins installed at identified points of high litter. Housing and Man with a Van sharing responsibility to empty contents. Continued community litter picks.	Worcester Community Housing & Worcester City Council AOHN Funding

Activity	Desired outcome	Evidence of progress	Resources
Project Development: Local Rewards Scheme	Improve (and sustain) local services for local people.	Worcester Community Housing has launched a reward scheme to incentivise positive behaviours such as community involvement. Worcester Community Trust is now working to offer a menu of reward prizes such as vouchers to community cafes, exercise classes, youth and play sessions.	Worcester Community Housing Worcester Community Trust

Challenges - what is not going well?

Activity	Implications	Resolution
Gaining wider support from politicians and leaders.	Mainstream changes in services unlikely.	Work to raise profile of programme. Work more closely with Worcestershire to 'unlock' access to key strategic groups and spheres of influence.
Developing quality health and wellbeing initiatives due to lack of local Health Improvement Coordinator (HIC)	Reduction in impact of health related delivery	Had meetings with Francis Howie & New HIC starting Nov/Dec 2011.

Performance

Outcome	Measure	Baseline	Target
Improve (and sustain) local services for local people (by bringing them closer to people and to make much more impact on service areas that residents feel are most important, increasing community involvement, community decision making and democracy.	Resident satisfaction with local services	61.7%	68.8%
To target the environmental issues that impact upon lives of the residents and where they live, such as anti social behaviour, fear of crime, litter and fly tipping.	Improvement in overall satisfaction in environmental issues	62.2%	70.5%
	Improvement in overall satisfaction with community safety issues	33%	40.8%
To increase participation in learning across all ages to help people to gain skills and qualifications, and to be 'job' ready.	Improvement in levels of attainment of skills and qualifications.	TBC	TBC
To improve the health and well being of local people.	Improvement of self reported measure of people's overall health and wellbeing	63.7%	70.0 %

LSP: **Wychavon Strategic Partnership**
 AOHN: **Evesham, Badsey, Broadway, Harvington & Norton**
 Project Title: Opportunity Vale of Evesham
 Project Lead: David Manning

Income	£160,000	Year 1 reward grant
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Expenditure			
Period	Area of spend	Amount	Comments
Q2 2011/12	Employees	£7,227	Project Management costs including on costs
	Go On Project	£12,000	Adult learning courses looking at skills and confidence levels Full payment in advance to enable purchase of equipment and training costs
	Handyman / gardening SE project Phase 1	£5,000	Project with Rooftop housing developing a social enterprise around handyman services in the OVE. Phase 1 – Project planning phase
	Healthy Living courses	£3,950	Six week course including health checks before and after
	Events	£800	Door knocking event in Evesham
	Energy Audits	£1,315	Home visits to provide energy efficiency advice in the OVE areas
	Health promotion	£275	Promotional advert in local community health magazine
	Total		£30,567

Commitments			
Period	Area of spend	Amount	Comments
2011/12	Physical activity project	£950	Zumba project in rural areas
	Events	£800	Door knocking event in Evesham
	Handyman / gardening SE project Phase 2	£20,000	Project with Rooftop housing developing a social enterprise around handyman services in the OVE
	GP Energy referral project	£15,000	Project to get GPs referring patients for energy efficiency measures.
	Devolved community budgets	£28,000	Dedicated budgets to be distributed through invited local organisations
	Capital loft and cavity wall scheme	£41,070	Remaining commitment for this project to run over the three years of the project
	Energy audits	£8,955	Remaining commitment for this project to run over the three years of the project
	Employee costs	£29,346	Employee costs for 2011/12 including on costs
	Employee costs	£13,000	Skills development officer post
	Total	£157,121	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	£160,000	-	
Total expenditure	£61,741	£40,769	
Total commitments	-	£157,121	Includes capital commitment for £41070
Balance	£98,259	-£99,631	

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
Consultation and engagement	To engage with the local communities, increase project ownership and determine local views	3 Door knocking events in Evesham yielding 175 referrals from 90 properties to date	Officer time and costs
Partnership Working	Effective partnership working	Officers and volunteers from Rooftop, Age UK, PCT, WDC and Act on Energy carry out door knocking sessions for the project	Officer time
Programme development	Opportunity Vale of Evesham Project planned, established and working effectively	Recruitment for the Skills development Officer post started	Officer time
Project Delivery	Deliver projects against performance measures	Further door knocks in Evesham Healthy living courses advertised and started Completion of the family swim project Start of Zumba project Handyman SE project completed – phase 1 Go On Project project started Devolved community budgets project advertised Energy audits – further visits made GP Referral project planned	Officer time Costs and officer time Officer time Officer time Officer time and costs Officer time Officer time Officer time
Project development	Develop new projects	Community open space project in Coronation street developed Harvinton Social Care Liaison group project being developed Forest school / children centres project developed Childcare project with South Worcestershire college discussed Harvinton Youth project discussed Customer Journey Mapping Project further developed with PCT and WCC	Costs and officer time Costs and officer time Costs and officer time Officer time Officer time Officer time

Challenges - what is not going well?

Activity	Implications	Resolution
Capacity of partners to deliver	Delay in project delivery especially in the skills sector	The PMG has approved the recruitment of a skills development officer specifically to set up a series of skills projects. This is due to a lack of partner capacity. The post will be initially on a 6 month 23 hrs p/week basis to inject some momentum into this element of the programme.

Performance

Outcomes	Measure	Baseline	Target
Improved skills and confidence	% of people in a paid job of some kind	35%	Increase
	Increased proportion of people involved in the project with improved confidence and skills levels in relation to a range of issues (e.g. work, dealing with public agencies).	75% feel confident	Increase
Reduced fuel poverty (improved home energy efficiency)	SAP rating of homes	TBC	Increase
	Number of energy efficiency measure installed and the savings these will generate	nil	Increase
	% people whose home is difficult to heat	30%	Decrease
Improved health	NI 119 - Self reported measure of people's overall health and well-being	Good/very good: 60% Bad/very bad: 14%	Increase positive response
	% of people stopped smoking	33%	Decrease
	Levels of physical activity	0 days per week: 17% 1-3 days per week: 25% 4-6 days per week: 27% 7 days per week: 27%	Increase
Overall success of the project in increasing community engagement and cohesion	NI5 - Satisfaction with the local area as a place to live	84%	Increase
	NI3 - % of people who feel they can influence decisions in their locality	33%	Increase
	NI6 - % of people who volunteer regularly	18%	Increase

Additional commentary

As mentioned in the Q1 monitoring report expenditure in this quarter has increased considerably with several major projects either starting or under development.

New approaches to engagement are paying dividends as can be seen through the door knocking exercises that are taking place. The outcome from will be monitored to see how effective this mechanism is as compared to a drop in event.

Q3 will see the continuation of project development and commissioning with more focus being put on the skills strand following the recruitment of a Skills Development Officer.

The next tranche of project funding will be requested, as planned, at the start of Q3.

LSP:
AOHN:
Project Lead:

Wyre Forest Matters
Horsefair, Rifle Range and Walshes
Nick Parker, Vestia Community Trust

Income	£75,000	Year 2 reward grant (1 st instalment)
	£11,426	Carry forward 2010/11
	£50,000	PCT Health Budget
	£136,426	Total

Expenditure			
Period	Area of spend	Amount	Comments
Q1	Walshes/HBG	48,517	Final Q1
Q2 2011/12	Community Dev & Community Safety.	22,049	Staff to support Walshes, HB&G Partnerships
	Tutor	3,994	
	Activities	548	Low as match funding attracted
	Man & Admin	3,841	Office Costs (leaflets, posters, printing, phones, meetings) Insurance, lone working, HR, IT Finance)
Q1 & Q2	Total	78,949	

Commitments			
Period	Area of spend	Amount	Comments
2011/12	Tutor/Training	£10,000	Contribution to salary for Tutor
	Community Development support	£50,000	Salary costs for Community Development support
	Activities	£15,000	Partnership sponsored activities
	Overheads	£10,000	Office costs, HR ,Finance & IT
Total LAA Commitments		£85,000.00	
		£25,000	Training targeted at long term unemployed with health needs.
		£25,000	WFDC sports access to target families in AoHN accessing leisure & sports activities.
Total PCT Health Commitments		£50,000.00	

Balance			
	2010/11	2011/12	Comments
Reward grant claimed	150,000	75,000	LAA (1/2)
Carry Forward	0	11,426	Carry forward 2010/11
Total expenditure	-138,574	-78,949	April - Sep 2011
Total commitments	0	-85,000	Oct – March 2011/12
Balance	11,426	-77,523	
Grant to claim	0	75,000	LAA (1/2)
PCT Health Fund			
PCT Health Fund		50,000	Received
PCT Health Fund (Training)		-25,000	Awaiting approval of PCT for proposals
PCT Health Fund (Sports)		-25,000	
Balance		0	

Progress - what has gone well?

Activity	Desired outcome	Evidence of progress	Resources
General			
2 Ministerial visits: – Iain Duncan-Smith, BCP School & FIP; Nick Hurd, Friends of Park Groups and Big Society Event near Walshes. WFIP team were the main guest speakers on the Victoria Derbyshire’s mid-morning weekday programme on BBC Radio 5 Live talking about work with families	Share knowledge of partners and residents achievements and innovation in Worcestershire Capacity of residents to talk to others outside area and part of National Government	Further evidence of profile of team and work in Wyre Forest.	Staff time
Transfer of responsibilities. Working with Friends of Parks Groups and District Council to explore how local groups can play a greater role in looking after and enhancing public green spaces	Greater community ‘ownership’ and value of green spaces. Enhanced green spaces for public use	Support provided to groups to engage with the process and possible models explored. Learning visits being planned to raise the aspirations of the groups. Draft Service Level Agreements being developed.	£25k project management WFDC Staff time AoHN to facilitate work with residents/Friends of Groups explore options and models
Local Websites	Residents have skills to put together their own websites to promote their activities and area. Part of exit strategy.	Community groups have been assisted to set up their own sites. Training being provided so they can maintain and develop them.	Staff time, training, some costs
Training to support long term unemployed back to work	Support those ‘furthest from the labour market’ be ready for further training, apprenticeships and work	Appointed Tutor did not proceed past probation. New appointment made	Staff costs. Materials
Viewpoint survey	To establish a baseline data for measuring AoHN residents satisfaction with AoHN	1st survey will be mailed out to all households in the relevant areas on 24 th October. The closing date for responses is 18 th November, with findings provided by Christmas and a more substantial report in early 2012.	Payment to WCC for enhanced survey in AOHN Staff time promoting
Free School Meals/School Premium	Increase income for schools with high number of children from poorer backgrounds	Full page advert in Better Street Ahead Community Housing Magazine to 5,000 household in Wyre Forest.	Donation of space in newsletter Staff time

Activity	Desired outcome	Evidence of progress	Resources
Walshes			
Establish local tasking group to support delivery of Community Safety projects	Coordinated local delivery of Community Safety initiatives and projects addressing local crime and anti-social behaviour problems.	Neighbourhood Tasking structure implemented. Information flow established between tasking group, WFCSP and community partnership. Projects initiated concerning illegal motorbike use and have obtained permissions to erect Smart water signage in the area.	Staff time
Support the development of an active residents group on the Walshes	Active residents group that has an influence on the delivery of local services and an impact on local issues	Group successfully established. Organised and delivered a community tidy day covering the area. Positive publicity in local papers. Group have agreed members to represent them on the full community partnership.	Staff time and budget for events
Develop a Communications Strategy	Local community are aware of events, activities and services in their neighbourhood. Information presented in a variety of formats. Increase pride in area	2 nd edition of the community newsletter produced and delivered to 1500 homes. 3 rd edition currently being edited. Community website launched which includes input from the resident group and local school children. Facebook group established and Twitter used to promote the area.	Staff time Print costs
Achieve Cleaner, Safer, Greener Kitemark Award	Achieve the Keep Britain Tidy Cleaner, Safer Greener Award at performer level	Partner & resident meetings continue to progress action plan that address local CSG issues. Partner organisations being held to account on service delivery by residents. Recycling pilot project developed for an area that has resisted encouragement to recycle	Staff time

Activity	Desired outcome	Evidence of progress	Resources
Enhance Youth Provision in the area	A permanent youth provision within the neighbourhood	Service Level Agreement drawn up for YMCA to deliver structured youth activities for 12months. Using the statistical information gathered during successful delivery we are working with partners to demonstrate the local need and to secure long term funding post April 2012.	Staff time £2,400 from Community Development budget External funding
Community Centre	A sustainable community use building available in the area	Partnership has established a steering group that is recruiting and supporting the resident led volunteer management group. This group will explore the future viability of the centre. An open day was held to recruit volunteers and to promote the centre. The day was well attended.	Staff time. Exact level of funding to be agreed External funding
Training to support long term unemployed back to work	Move long term unemployed with additional needs closer to work or into work	The partnership has supported a proposal that will see the delivery of tailored individual and small group training for 18-24 year olds who are furthest away from employment. This training will be delivered in the local community centre.	Staff time
Domestic Abuse Issues	The community are aware of services available for those affected by domestic abuse.	The partnership is working with partners to deliver local engagement activities for the '16 Days of Action' district campaign.	Staff time
Community Engagement	Local residents are aware of the partnerships activities and have the opportunity to be involved at a desired level.	2 nd large free community event being organised for October 1/2 term. Intergenerational community art project being developed that will see the pictorial history of the neighbourhood documented.	Staff time External funding

Activity	Desired outcome	Evidence of progress	Resources
Rifle Range			
Birchen Coppice Primary School (BCPS) Community Activities	Sustainability of the post so that after AoHN project finishes community work still continues	Everyone in the area agrees the role has proven to be a success with additional funding (30K+) obtained for the school, as well as numerous community activities organised. For the role to be self funded from 2013 we have TUPE'd the Communities Activities Coordinator from the YMCA to BCPS. This will enable the role to be shared with other Schools in the catchment area and for those Heads to see the benefits in order to support the finance requirements for 2013	27k for 2012
Developing a community programme with some of the most challenging pupils at Baxter College	Improve the respect and appearance of the area	30 residents and the local MP attended a Bark in the Park event in August. A scavenger tidy day was attended by 20 young people and 4 adults 3 new partner organisation are supporting this years programme	Staff time Cost £300 for activities
To activity support and assistance BCPS	To improve standards and results	An OSTED visit to the school in July was positive, with progress judged satisfactory and capacity for improvement judged as good; teaching had improve overall and the Senior Leadership Team considered good.	Staff resource
To ensure essential non funded equipment and 'extra BCPS curriculum' actives are continued	To maintain standards and results	£10,000 obtained to install year 5/6 play equipment £700 obtained for some African drums. Able to fund either swimming activity or the school band - BCPS Head to finalise details	Staff Time £3,000
Achieve Cleaner, Safer, Greener Kitemark Award	Achieve the Keep Britain Tidy Cleaner, Safer Greener Award at performer level	Preparation to commence work with residents and partners on achieving Cleaner Safer Greener Kitemark	Staff time

Activity	Desired outcome	Evidence of progress	Resources
Recognising and celebrating residents achievements	To improve individual and community satisfaction with the area Residents to feel their volunteer work is being valued	6 'Friends of O&FP' recognition awards have been issued in the quarter, with very positive feedback from recipients and partner organisations The partnerships nominations and support for 3 residents to take part in the Olympic torch relay has progressed to the next round	Staff Time £100
O&FP ward has been awarded £33,910 Community First money	Not established yet – however Community First focuses on communities that require additional support based on relatively high levels of deprivation and low levels of social capital.	We are currently trying to establish how the project is going to be delivered and how the AoHN team can support the programme	Staff Time
Horsefair			
BIG Local. Provide support for the local community to deliver the first stage of the BIG Local and to administer £10k fund for community activities. Make preparations for the second round of the BIG Local's £20k fund	Community engaged and ready to take control in BIG local (£1million over the next ten years). Community capacity to work together and with partners to improve the area.	Provided secretarial assistance to the appraisal panel and steering group. Helped community groups deliver projects and community events. Assisted groups complete post-project evaluation reports. Delivered structured training for community groups in the area that will enable them to become more effective.	Staff Time
Establish local tasking group to support delivery of Community Safety projects	Coordinated local delivery of Community Safety initiatives and projects addressing local crime and anti-social behaviour problems.	Neighbourhood Tasking structure implemented. Information flow established between tasking group, WFCSP and partner agencies.	Staff time
Friends of Groups: Friends of Springfield, Friends of Baxter Gardens, Friends of Cobham Woods, Friends of St. George's Park	Greater community ownership, input and volunteering support for maintenance of green spaces	Worked with the groups to coordinate meetings, and deliver community events including a dog themed event to encourage responsible dog ownership. Worked with both the Friends of Baxter Gardens, Friends of Cobham woods and the Greenhill TCC to put on community Tidy Days.	Staff Time

Activity	Desired outcome	Evidence of progress	Resources
Broadwaters Resident Action Group (BRAG)	Cross tenure resident group supporting work to improve local facilities	Achievement of keep Britain kite mark Cleaner, Safer Greener kitemark New park facilities	Staff Time
Wellbeing Project	Partnership supports the development of a local centre that will provide support for vulnerable people on a range of issues.	Attended group planning meetings providing support with the project management. Arranged a study visit to a similar project which has achieved similar outcomes	Staff Time Travel Costs
Horsefair, Broadwaters & Greenhill Partnership	Effective community partnerships that reflects the priorities of the local area.	Provided secretarial support to the partnership enabling them to take actions that address local needs.	Staff Time

Challenges - what is not going well?

Activity	Implications	Resolution
Consultation on proposals for Traveller sites in Wyre Forest (at same time as evictions in Dale Farm)	Negative effect on community cohesion. Inappropriate focus on perceived negative aspects of the Gypsy Traveller community.	Working quietly to promote balanced debate and understanding of needs of Gypsy Community. Copies of Sites and Rights DVD to be made available for communities to share Support conversations with faith leaders and members of the GRT Community Promotion of how communities can be involved with the structured consultation process.
Total Place Total Neighbourhood (Community Budgets) final report from Project Group to the Worcestershire Public Services Sector Group was referred to another meeting.	Frustration among participants that nothing has happened.	Continue to make argument for change
Unable to promote 'Free School Meals' campaign via Local Housing Association text messaging service	Unable to say, as this was a pilot and message was still communicated albeit in a different way	Message was communicated via tenant publications Restrictions around data protection issues to be resolve so that system can be used in future

Performance

Outcome	Measure	Target 2011/12	Performance
Improve economic prosperity in AoHN by support long term unemployed move closer to paid employment	Number of learners general	50	Big Local event Horsefair – 11 learners
	No of Learners with additional health needs	15	Awaiting appointment of new tutor
	Users of Jobs Club (identify those with additional health needs)	70 (20)	Awaiting appointment of new tutor
	Number of progressions into further learning and/or employment (identify those with additional needs)	10% of learners	Awaiting appointment of new tutor
	To secure external income to supplement existing resources	£100k	<p>Walshes £9,600 - to deliver 'Build your skills' training for 18-34 year olds furthest away from the job market</p> <p>NLDC No Limits Wyre Forest £10,000 - To work with 18-24 year olds in Wyre Forest Areas of Highest Need.</p>
	Satisfaction with training courses	80%	Awaiting appointment of new tutor
<p>Notes: There was a setback when Tutor appointed did not complete probation. New Tutor appointed and waiting to start. In the mean time Some training on community involvement taken place using existing staff who have been PETLE Trained.</p>			
Help local groups become self sufficient	Additional grant secured		<p>O&FP £2,000 for community activities £10,000 for BCPS year 5/6 playground equipment</p> <p>Horsefair Friends of Baxter - £1486.76 Friends of Springfield - £1986.76 Friends of St. George's Park - £4265.04</p>

Outcome	Measure	Target 2011/12	Performance
<p>Improve quality of life for individuals, families and communities in AoHN by supporting partnership working, greater community involvement and better access to services.</p> <p>Improve residents satisfaction with the area where they live</p>	Partner Surveys + View Point - Possible indicators: <ul style="list-style-type: none"> • Satisfied with their area as place to live • Satisfaction with local services • Transfer requests 	No targets set	Await results from View point
	Each neighbourhood – local newsletters	3 per AoHN	2 in each area to date
	Community activities/ events 3 per area per year	3 per AoHN	9 in O&FP 9 in Horsefair 4 in Walshes Community Action Day Survey- Walshes Properties visited - 283 Referrals generated - 199
	Number of Community Payback schemes in AoHN (depending on framework agreed by MOJ)	1	On going
	Positive press stories about AoHNs	3 per AoHN	2 in O&FP 10 in the Walshes 14 in Horsefair
	Achieve Cleaner Safer Greener 'Exemplar' level on Broadwaters	Exemplar	Performa
	Achieve Cleaner Safer Greener 'Performer' level on the Walshes	Performa	On going
	Establish group to deliver 'Cleaner Safer Greener' Rifle Range & Foley Park	Group in place	Initial talks taken place
	Residents trained to inspect street cleanliness	3	1
	Neighbourhood Partnership 'Board Member' satisfaction with Partnership (Performance Management Framework)	75%	To be assessed
	Neighbourhood Partnership 'Board Member' satisfaction with support provided by Vestia (Performance Management Framework)	75%	To be assessed
	Number of district wide seasonal Community Safety Campaigns delivered through the Neighbourhood Tasking Structure	3	2

Additional commentary

There is a great deal of activity taking place on the ground across the three areas supported by LAA Reward Grant and other grant. Increasing number of residents are being involved in local activities through Friends of Park Groups, Neighbourhood Partnerships and cross tenure resident groups. This lays the foundations for further community led activity.

BIG Local has been a real success as it supported many local activities across the area and there is increasing capacity for people to organise their own activities and to work with partners to change things for the better.

Managers had to make a difficult decision to terminate Tutor appointment during probation period but have already interviewed and appointed new tutor and delivery of training will commence before Xmas.