

North Yorkshire County Council

County area committee for Harrogate district

Grants sub-committee

22 March 2011

North Yorkshire County Council community development fund

1.0 Purpose of the report

- 1.1 To consider for approval bids for community development funding as recommended by the Harrogate District Strategic Partnership.

2.0 Background

- 2.1 The Executive of North Yorkshire County Council (NYCC) has decided that the County Council's additional revenue, resulting from the reduction in council tax discount on second homes, should be invested primarily in the provision of and support for additional affordable housing across the county and through the submission by the Local Strategic Partnerships (LSPs) of a package of bids in support of community strategies.
- 2.2 Following a review of the administration of the fund the following changes came into effect from April 2006:-
- Area Committees to be responsible for determining the use of the County Community Fund on the basis of proposals developed by the LSPs. This means that the LSP's plans will be presented to the Area Committee for approval without the requirement for further Executive endorsement.
 - The County Council (via the Economic Development Unit) to assume responsibility for project monitoring and be the responsible authority for accounting purposes.
- 2.3 The Community Fund's eligibility criteria include the following:
- projects must be in support of LSP/Community Strategy priorities,
 - projects must be time limited
 - projects must not be the mainstream responsibility of partners
 - at least £25,000 of the allocation must be used to support voluntary and community sector projects.

Where proposals appear to duplicate existing projects or working arrangements, applicants should ensure they can demonstrate the added value of the project and how effective links will be made between similar projects. A full list of the eligibility criteria is contained in Appendix 1.

- 2.4 All projects must have the support of both the LSP and Area Committee.
- 2.5 Members are reminded of the Council's commitment to the principles set out in the North Yorkshire Compact regarding funding to the Voluntary and Community Sector. These include the open and transparent advertising of funding opportunities and the consideration given to applications. It also confirms the commitment of the Council to recognise the full cost of running projects to the voluntary and community organisations, which includes management and hosting costs e.g. supervision of staff, office space and IT/telephone use. These costs should not be seen as optional project costs, but more information on the cost breakdown may be requested if such costs appear to be excessive. More information on the North Yorkshire Compact can be found at www.nysp.org.uk/compact.
- 2.6 In 2010/11 Harrogate District Strategic Partnership has been allocated £51,668.
- 2.7 As part of the North Yorkshire County Council budget agreed on 16 February 2011 the annual allocation of community fund will be discontinued after this year.

3.0 Bidding and decision making process

- 3.1 An open bidding process was employed, with bidding opening on 15 November 2010 and closing on 21 January 2011.
- 3.2 The funding opportunity was advertised widely through the communication networks of both the Harrogate and Area CVS and Ripon CVS, as well as through partner organisations. Application packs and guidance notes were available on the Harrogate and District Strategic Partnership (HDSP) website. Details of the funding opportunity were sent out to all County Councillors on the County Area Committee for Harrogate District and to Harrogate Borough Councillors.
- 3.3 The HDSP Implementation Board delegated responsibility for selecting bids to be recommended to the Area Committee to a sub-group which met on 17 February 2011.
- 3.4 14 bids, totalling £112,778.10, were received with 7 (amounting to £51,536) being approved to go forward to the Area Committee.
- 3.5 The Sub-group employed an initial assessment scoring system, when selecting the bids, to ensure compliance with NYCC's Community Fund criteria.
- 3.6 Assessment was also made on the extent to which they met the priorities in the North Yorkshire Sustainable Community Strategy (SCS) 2008/18 and those of the Harrogate and District Sustainable Community Strategy. Details of both these sets of priorities are contained in Appendix 2. As a result of the initial assessment a priority ranking of high, medium and low was given to each project.
- 3.7 Bids that were not chosen to go forward were discounted on the basis that they:-
- failed to meet LSP priorities/SCS priorities; and/or
 - duplicated core service functions of the applying organisation; and/or
 - were not able to demonstrate a clear exit strategy; and/or
 - were not able to commence within 3 months; and/or

- had an absence of performance targets; and/or
- were rated low priority and could not be supported due to over subscription of available funding

Summary details of the unsuccessful bids with reasons can be found in Appendix 3.

4.0 Recommended bids

4.1 Full details of the 7 bids chosen to go forward can be found in Appendix 4.

4.2 A summary of these bids, together with supplementary information where necessary follows below in paragraphs 4.3 to 4.9

4.3 Swimming teacher courses – Ripon City swimming club

Young swimmers, having reached the age of 16 and demonstrated their commitment through their work as a Swimming Teachers Assistant for 2 years, will be put forward for an Amateur Swimming Association Level 1 teacher's course. The project will also enable parents of the members to obtain the teaching qualification to assist in the club, which is run purely by volunteers.

LSP Priorities that this project best meets: Increased Physical activity across the community

NYCC Community Fund requested: £1480

NYCC Community Fund agreed by LSP: £1480

<p>RECOMMENDATION</p>

<p>That the Area Committee approves the Ripon swimming teacher courses project as submitted and approves an allocation of £1480</p>
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4.4 Supporting adults with learning disabilities into specifically created paid work - Ripon walled garden scheme

The Walled Garden scheme provides work placements for adults with learning disabilities from across Ripon and Harrogate. Individuals have the opportunity to assist with a range of horticultural activities including growing plants and vegetables, garden maintenance work, Parish Council maintenance work, assisting with Ripon In Bloom activities and managing our small woodland and orchard. We need funding to train everyone we support at the Walled Garden in the new skills involved in producing compost and working in our new retail and visitor centre. This will ensure each individual has the best opportunity to apply for the 4 part time jobs we wish to create.

LSP Priorities that this project best meets: Community Cohesion, Economy and Enterprise, Environment, Health and wellbeing , Improved access to facilities and services , Access to training and skills, Reduction of CO2 Emissions, Improved access to employment

NYCC Community Fund requested: £5876

NYCC Community Fund agreed by LSP: £5876

RECOMMENDATION

That the Area Committee approves the Ripon Walled Garden project as submitted and approves an allocation of £5876

4.5 Green Fingers and friends – Age Concern North Yorkshire

The “Green Fingers and Friends” project aims to pilot matching garden owners over the age of 60 with volunteers who wish to tend a garden regularly. The ‘partners’ form a team to plan the garden’s development and share any fruit or vegetables grown. Garden owners and volunteers will be individually assessed and matched according to their interests and requirements.

LSP Priorities that this project best meets: Increased physical activity across the community, Improved access to facilities and services, Support for independent living.

NYCC Community Fund requested: £8500

NYCC Community Fund agreed by LSP: £8500

RECOMMENDATION

That the Area Committee approves the Green Fingers and friends project as submitted and approves an allocation of £8500

4.6 Young Volunteers Project - Harrogate Hospital and Community Friends

The Friends of Harrogate hospital is a registered charity. The new project would recruit 300 young volunteers to carry out tasks in the hospital and the wider community, generating 1000 opportunities in the three years from March 2011. It would further plan to put particular focus on those young people who are physically disadvantaged, or not in employment education or training.

LSP Priorities that this project best meets: Improved access to facilities and services, Access to training and skills, Improved access to employment.

NYCC Community Fund requested: £12000 (£8000 yr 1, £4000 yr 2)

NYCC Community Fund agreed by LSP: £12000

RECOMMENDATION

That the Area Committee approves the Young Volunteers project as submitted and approves an allocation of £12000

4.7 Assisted bathing for the elderly – Age Concern, Knaresborough

Bathing has been identified by both the Older People’s Reference Group and the Multi-Agency Review of Accommodation for Older People as a much needed resource in the area. The project will allow the continued use of the Older People’s Resource Centre which includes a modern bathing suite and is well used

LSP Priorities that this project best meets: Support for Independent living

NYCC Community Fund requested: £8100

NYCC Community Fund agreed by LSP: £8100

RECOMMENDATION

That the Area Committee approves the Assisted bathing for the elderly project as submitted and approves an allocation of £8100

4.8 Harrogate District Community Investment Project- Harrogate & Area CVS

LSP Priorities that this project best meets: Underpins the delivery of the ten priorities, improved access to training and skills, improved access to employment.
NYCC Community Fund requested: £14,740
NYCC Community Fund agreed by LSP: £14,740

RECOMMENDATION

That the Area Committee approves the Harrogate District Community investment project as submitted and approves an allocation of £14,740

4.9 Bicycle Renovations - Harrogate Homeless Project

LSP Priorities that this project best meets: Reduce drug, alcohol misuse and smoking, Improved access to facilities and services, Access to training and skills. Also contributes to increased physical activity.
NYCC Community Fund requested: £840.00
NYCC Community Fund agreed by LSP: £840.00

RECOMMENDATION

That the Area Committee approves the Bicycle renovations project as submitted and approves an allocation of £840.00

NEIL IRVING
HEAD OF POLICY AND PARTNERSHIP

Report prepared by:-
Deborah Hugill, Corporate Development
Team
8 March 2011

Background Papers:

- Appendices:
- 1 Eligibility criteria
 - 2 Priorities
 - 3 Summary of unsuccessful bids
 - 4 Full details of chosen bids

NYCC Community Fund: Eligibility criteria

1. Projects should support the vision and themes of the LSP's Community Strategy.
2. Projects will need to demonstrate clear outcomes benefiting the community and the area and/or add to sustainable development.
3. Where proposals appear to duplicate existing projects or working arrangements applicants should ensure they can demonstrate:
 - the added value of the project
 - how effective links will be made between similar projects; and
 - how clients will be clear about where to go for the service.
4. Funding will not be approved for projects which should rightly be regarded as the responsibility of partner agencies. However, funding may be approved for projects which enhance or provide added value to current mainstream work.
5. Funding will not be granted for LSPs to establish their own small grants schemes.
6. Funding will be granted for more than two years only in exceptional cases.
7. Projects should have match-funding where possible (though no specific rate is required). Proposals should indicate if match funding has been secured or applied for and the amount.
8. Applicants should explain what will happen to projects when the funding from this source ends. In relation to a capital project this will not normally be a problem. For revenue projects, exit strategies should be provided where appropriate (see note below).
9. In addition, projects must give recognition to the County Council's contribution on any publicity materials, e.g. leaflets, signs, advertisements, press releases etc. Further information and advice will be provided to the successful applicants by the County Council's Communications Unit.
10. Both capital and revenue-based projects will need to be able to show:-
 - i. a method statement briefly setting out the practical arrangements that will deliver the project;
 - ii. monitoring arrangements which should be clear and specific and include 'measures of success' which applicants will need to be able to report on.
11. Approval may be subject to conditions, including financial conditions, which will be set out in a formal offer letter sent to successful bidders as soon as possible following the Area Committee's decision.
12. Under normal circumstances, approved projects will be expected to commence no later than 3 months from the date that the formal offer letter was sent to the successful applicant. If the grant is not claimed within this time by the applicant organisation the offer will be reviewed by the County Council.

Note:-

Exit strategies – revenue projects which could continue delivering benefits if funding were sustained present particular issues. With the exception of specific instances stipulated by the County Council, commitments against the Community Fund must be time limited or else in a short while the Fund will all be committed to ongoing projects and its benefit will have been lost. But once a project is under way, the withdrawal of financial support can be very disappointing for project sponsors. For this reason, applicants need to address the question of an exit strategy. Also, if projects entail a significant start-up cost then they will need to include an exit strategy showing how the project will be sustained to maximise the benefit of the

initial investment. In all cases, including those where it is intended that the project will be wound up after the agreed period, applicants will be asked to state explicitly that they understand that funding cannot be continued after the agreed period and that they will make no further bids to this fund for the project. Sometimes projects may have low start-up costs and, while ideally the project would be maintained in the longer term, applicants may feel that if it has to stop after (say) two years then at least two years of benefit will have been delivered and the project therefore will have been worthwhile. In such cases, applicants should still make every effort to establish a sustainable funding arrangement, which may include building on the benefits delivered by the proposal in recommending the project to potential future funders.

**Harrogate and District Strategic Partnership
Sustainable Community Strategy priorities**

- Reduce drug, alcohol misuse, and smoking
- Increased physical activity across the community
- Improved access to facilities and services
- Support for independent living
- Improved / accessible transport
- Access to training and skills
- Increased affordable housing
- Support for parents / carers
- Improved access to employment
- Reduction of CO2 emissions

**North Yorkshire Strategic Partnership
Sustainable Community Strategy priority areas**

- Access to services and public transport
- Affordable housing
- Alcohol
- Children and young people
- Community cohesion
- Community safety
- Economy and enterprise
- Environment
- Health and wellbeing
- Older people

North Yorkshire Community Fund - Local Investment - Harrogate and District

Summary of unsuccessful bids

Project name and host agency	Amount applied for	Project summary	Notes
H3 – 4 Youth, North Yorkshire County Council	£ 9146.30	A project to educate informally young people about the 3 health strands – physical, emotional and sexual.	Applicant is not from the voluntary and community sector. This was therefore deemed lower priority and was not supported due to over subscription of available funding.
Recovery pathway - CRI	£20,000	A project to support a number of adults within the aftercare provision of drug treatment.	No evidence provided of particular issues in Harrogate district. No match funding evidenced and amount requested is a large proportion of overall pot. This was therefore deemed lower priority and was not supported due to over subscription of available funding.
Training Service - Disability Action Yorkshire	£5335.80	A project to provide training in employability skills for adults with physical and/or sensory impairments and/or mild to moderate learning disabilities,	Some equipment already in place and this bid was therefore deemed lower priority and was not supported due to over subscription of available funding.
Harrogate District Charity Trustees Support Project – Harrogate & Area CVS	£5750	A project to hold five meetings specifically for charity trustees in both Harrogate and the rural areas in 2011/12.	Alternative resources and support are available elsewhere and this was therefore deemed lower priority and was not supported due to over subscription of available funding.
The Greening Campaign – Harrogate	£1000	Bid to purchase leaflets from	Fully support campaign concept but not leaflet printing. Will work with campaign group to explore alternative

District CO2 Reduction Action Group		the national Greening and distribute them.	ways of delivering project, including possible linking into My Neighbourhood project.
Profile publicity promotion project – The Great North Art Show	£5550	A project to improve publicity given to the Great North Art Show.	No reference to LSP's strategic priorities. Event is established and has been in place for 10 years. Application received shortly after the closing date for bids.
Knaresborough Easter Fayre	£1100	Bid requesting contribution to Knaresborough Easter Fayre to be held on the 22 and 23 April 2011.	No reference to LSP's strategic priorities. Event is established and will take place regardless of this bid. Application received considerably after the closing date for bids.

**Pro-forma: North Yorkshire County Council Community Fund –
Harrogate District Strategic Partnership**

Name of organisation applying: Ripon City Swimming Club

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)** Ripon City Swimming Club

Contact name for project: MR K W HART
Address supplied

Address: Tel no supplied

Tel no:

Fax no:
Email address supplied

E-mail
(Note: all correspondence will be via project contact)

1. What is the name of the project?

SWIMMING TEACHER COURSES

2. What will the project do and how will it work? (use an additional sheet if required)

Young swimmers having reached the age of 16 and demonstrated by their work as a Swimming Teachers Assistant for 2 years will be put forward for an Amateur Swimming Association Level 1 teacher’s course. The project will also enable parents of the members to obtain the teaching qualification to assist in the club, which is run purely by volunteers.

3. How does the project link to Sustainable Community Strategy aims and priorities

1. The parents and teenagers having been qualified will put back into the community a valuable asset in teaching children from the age of 5 – 16 years old to swim and obtain a life saving skill.
2. Swimming is a very healthy activity and can be done by all members of the community whether able bodied or disabled.
3. It promotes well being and gives the participants the opportunity to achieve via the various awards schemes that are run.
4. The club not only promotes the increase of physical activity through swimming but also as introduced water polo to the local area. Over 60 primary school children took part in training sessions throughout 2010 and four school teams competed in a tournament in November 2010, where the prizes and medals were presented by the Mayor of Ripon. A considerable amount of the work throughout the year was done by the volunteer teenagers; who we now need to get formal recognised teaching qualifications.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project’s progress to the LSP and Area Committee?	
<p>a. How will this project make a difference? Training parents and teenagers will enable them to personally achieve recognised goals and allow them to pass on their skills and experiences to the younger members of the club.</p> <p>b. What targets have you set for the project – and are they specific, measurable, achievable and timed? Our targets are to have an additional four Amateur Swimming Association qualified teachers by December 2011. These aims are specific, measurable, achievable and timed.</p> <p>c. How will you know you have achieved them? On completion of the Amateur Swimming Association course a certificate is issued to the teacher.</p> <p>d. How will you report back on the project’s progress to the LSP and Area Committee? This will be done by any method that is acceptable i.e. email, letter etc. We would also get the local press involved mentioning where the funding for the courses came from, if that is acceptable. It promotes good publicity for the individuals, the club and NYCC.</p>	
5. When will the project start? How long will it take to complete the project?	
<p>a. When will the project start? On receipt of the funds, applications will be made to get individuals on locally run courses at the Hydro in Harrogate. In November 2010 an application reference dates etc was sent to the co-ordinator and she is aware of our interest and need.</p> <p>b. How long will it take to complete the project? The project will be completed, courses allowing by December 2011.</p>	
What happens once the community fund allocation for the project has finished?/What is your exit strategy?	
<p>a. What happens once the community fund allocation for the project has finished? The qualified teachers will work on a voluntary basis in Ripon City Swimming Club.</p> <p>b. What is your exit strategy? There is none. Once trained, the teachers will instruct at the club and some of our current qualified teachers are in their second decade of voluntary service.</p>	
6. Funding profile – what funding do you need to run this project?	
Project costs (A) (show breakdown) * note VAT can only be included if you are not VAT registered	An Amateur Swimming Association Level 1 teaching course in 2010 cost £370. To train four teachers we would require £1480.
Match funding (B) (source and amount)	<i>Please state whether the match-funding has been secured. If it has not been secured state the likely date when the decision to award the match-funding will be known.</i> Ripon City Swimming Club is a purely voluntary organisation and we are unable to provide match-funding.
Amount of NYCC Community Fund grant applied for (A minus B)	Grant applied for is £1480.

**Pro-forma: North Yorkshire County Council Community Fund –
Harrogate District Strategic Partnership**

Name of organisation applying: Ripon Walled Garden Scheme

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)** Walled Garden Scheme

Contact name for project: _____
Philip Harris

Address: _____
Ripon Walled Garden Scheme, Palace Road,

Ripon, HG4 3HN

Tel no: 01765 609229

Fax no: N/A

E-mail: admin@riponwalledgdn.entadsl.com

(Note: all correspondence will be via project contact)

1. What is the name of the project?
Supporting adults with learning disabilities into specifically created paid work
3. What will the project do and how will it work? (use an additional sheet if required)
<p>The Walled Garden scheme provides work placements for adults with learning disabilities from across Ripon and Harrogate. Individuals have the opportunity to assist with a range of horticultural activities including growing plants and vegetables, garden maintenance work, Parish Council maintenance work, assisting with Ripon In Bloom activities and managing our small woodland and orchard.</p> <p>The Walled Garden Scheme is a free community amenity, comprising of the Victorian walled garden, woodland and orchard walks, and a wildlife viewing station. It had just over 3,000 visitors in 2010, an increase of 500 from the previous year.</p> <p>During 2010 we secured funding to purchase equipment to produce our own compost from the waste generated through our community gardening and maintenance work. Funding was secured through the Rural Access to Opportunities fund (RAOP), Betty’s of Harrogate and the Scotshill Trust to create a work area and purchase a soil steriliser unit.</p> <p>At the same time we have secured funding to build a retail and visitor centre with funding from North Yorkshire Aggregates Grants Scheme and Northern Green Networks. The 2 new buildings will include a wide range of plants, vegetables, seasonal goods for sale as well as permanent displays about the history of the Walled Garden, our environmental work and recycling, as well as raising awareness about the needs of adults with learning disabilities.</p>

Both the composting scheme and new retail and visitor centre will be completed by March 2011.

We are concerned that in the current economic climate there will be increasingly less opportunity for adults with learning disabilities to secure paid work.

As a charity committed to enabling people with learning disabilities to maximise their potential we wish to create a number of new paid work opportunities within our organisation.

Both new schemes will create sustainable social enterprises through which we could create 4 part time jobs specifically for people with learning disabilities.

We need funding to train everyone we support at the Walled Garden in the new skills involved in producing compost and working in our new retail and visitor centre. This will ensure each individual has the best opportunity to apply for the 4 part time jobs we wish to create. Each individual wishing to apply for one of the jobs will also receive training and assistance in completing the application process, preparing for interview and finally receiving an intensive induction programme.

The project will work alongside the York and North Yorkshire Probation Trust who are providing the labour for erecting the 2 new buildings, landscaping and signage.

NYCC Waste Management Unit will be providing display materials for the visitor centre.

All funders of the project will be invited to the official launch day.

The 29 individuals receiving the training through this new opportunity are referred from NYCC and in addition places are provided for pupils at Barnardo's Springhill School.

3. How does the project link to Sustainable Community Strategy aims and priorities

The project addresses the following North Yorkshire Sustainable Community Strategy key priorities;

Community Cohesion – we will be creating paid work for people with learning disabilities that visitors to the Walled Garden will see taking place, enabling us to educate others on the abilities of people with learning disabilities.

Economy and Enterprise – we are creating 2 new social enterprises which will create initially 4 part time jobs for people with learning disabilities. The development will create a steady growth in our service and overall turnover, which our infrastructure has been developed to support.

Environment – the composting scheme will turn the 80 tonnes of garden waste we generate from our gardening activities into compost for sale from our retail outlet and for use across the site and plant production. We will be able to drastically reduce the amount of compost we need to buy in. This will provide an additional income of approximately £10,000 per annum.

Visitors to the Walled Garden will be able to learn about our composting scheme, soil sterilisation and see displays on the impact individuals can make to improve the environment.

Health and wellbeing - The proposal fits into our ongoing plans to restore our site, maximise the land and building usage. The proposal develops us further as an attraction and resource for local residents, expanding our range of products and activities and thus reducing their need to travel to places further afield.

In addition our proposal addresses the following priorities identified by the Harrogate and District Strategic Partnership and held within the Harrogate District Sustainable Community Strategy;

Improved access to facilities and services – the proposal will include a brand new retail and visitor centre providing information on the environment, community cohesion and volunteering opportunities.

Access to training and skills – a minimum of 29 adults and young people with learning disabilities

will receive practical training on all aspects of the compost production scheme, working in the shop and work preparation skills. 4 individuals will receive an induction and support in their new paid positions.

Improved access to employment – 4 adults with learning disabilities will gain paid employment which will be sustainable through the income generated from the new composting and retail social enterprises. In addition at least a further 25 individuals will have gained a range of new transferable skills as well as training on various aspects of applying for work.

Reduction of CO2 Emissions – our new visitor centre will include a permanent display area regarding ways people can save energy, with materials supplied through NYCC Community Waste Management Initiative. In addition we will be providing a separate work space for North Yorkshire and York Rotters to use.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project’s progress to the LSP and Area Committee?

The project will make the following difference;

At least 29 individuals with learning disabilities will receive training on all aspects of compost production, working in the shop and preparing and applying for a paid position from April – October 2011. An attendance sheet will be completed for each individual alongside a portfolio of evidence being produced and a certificate on topics covered being awarded.

All of these individuals will have the opportunity to apply for the 4 paid positions being created. Interviews will take place in October 2011 with job descriptions, application form and interview records kept.

The people who are successful in securing the 4 paid positions will then receive an induction from November to March 2012 with intensive support provided.

From April 2010 onwards promotional work will take place about the new retail, visitor centre and the composting scheme. This will include specific flyers produced, information added to the website and permanent displays in place by June 2011.

We will continue to record the number of visitors to the Walled Garden scheme as well as monitoring items sold. From this information we will be able to look at the increase in visitors, shop sales and amount of compost purchased.

We will report back to the LSP and area committee by providing quarterly reports on progress; inviting members of both groups to the official opening day of the new retail / visitor centre and compost production scheme; and inviting members of both groups to our awards event upon completion of the training.

Each report will summarise individuals training, development and income generation of the two new social enterprises, as well as visitor numbers to the Walled Garden Scheme.

5. When will the project start? How long will it take to complete the project?

The project will commence in April 2011 and will have been completed by March 2012.

What happens once the community fund allocation for the project has finished?/What is your exit strategy?	
<p>The purpose of the project is to train and develop a group of people of whom ultimately 4 individuals will become responsible for the ongoing sustainability of the 2 new social enterprises.</p> <p>The intensive induction, over 5 months, will ensure they are confident and able to work independently without constant supervision. At the end of the project the 4 members of staff will be handed over to the Walled Garden manager for their ongoing line management, supervision and appraisal.</p>	
7. Funding profile – what funding do you need to run this project?	
Project costs (A) (show breakdown) * note VAT can only be included if you are not VAT registered	Soil steriliser £1,550 Compost bags, ties and tier machine £750 Concreting of composting area £1,570 Electric work £1,000 Mini digger hire £200 New retail centre £3,800 New visitor centre £9,700 Concreting for 2 new buildings £4,000 Permanent displays for visitor centre £710 Skip hire £250 Part time social enterprise trainer 10 hours per week (including NI contributions) for 12 months £5,876 Total £29,406
Match funding (B) (source and amount)	<i>Please state whether the match-funding has been secured. If it has not been secured state the likely date when the decision to award the match-funding will be known.</i> £3,070 has been secured by RAOP £1,000 has been secured by the Scotshill Trust £1,000 has been secured by Betty's. £13,460 has been secured by the North Yorkshire Aggregates Scheme £5,000 has been secured by the Northern Green Networks Total £23,530
Amount of NYCC Community Fund grant applied for (A minus B)	£5,876 <i>(N.B. if your project will run across two years please provide annual breakdowns of how you would wish to see your NYCC Community Fund grant allocated.)</i>

Pro-forma: North Yorkshire County Council Community Fund –

Harrogate District Strategic Partnership

Name of organisation applying:

AGE CONCERN NORTH YORKSHIRE

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)**

Age Concern North Yorkshire

Contact name for project:

Alex Bird – Chief Officer

Address:

Claremont House
25 Victoria Avenue
HARROGATE HG1 5QQ

Tel no: 01423 - 544926

Fax no: 01423 - 530628

E-mail alexbird@ageconcernnorthyorkshire.co.uk

(Note: all correspondence will be via project contact)

1. What is the name of the project?

GREEN FINGERS AND FRIENDS

4. What will the project do and how will it work? (use an additional sheet if required)

- a. Whether you are a “born gardener” or someone who has come to enjoy the pleasures of growing your own fruit, vegetables and flowers, maintaining the garden can become an increasing struggle for many older people. In both national and local research, the inability to cope with the garden is a key reason for many older people either moving or else causing stress, health issues and concerns about safety (e.g. Harrogate Borough Council – Research on Accommodation and Support Services 2003/4). At the same time there is a growing interest in the environment and demands for allotments, and Harrogate Borough Council has waiting lists for allotments across the District.
- b. The “Green Fingers and Friends” project aims to pilot matching garden owners over the age of 60 with volunteers who wish to tend a garden regularly. The ‘partners’ form a team to plan the garden’s development and share any fruit or vegetables grown. Garden owners and volunteers will be individually assessed and matched according to their interests and requirements.
- c. Alongside the “Green Fingers” pilots, we also aim to provide a Green Buddies Scheme bringing together older people to share their knowledge, skills and experiences and to support the volunteer gardeners. The “Garden Buddies Circles” will help to bring together older people interested in gardening who may not join specialist clubs, but who would also enjoy learning and promoting the pleasures of gardening.
- d. A part-time coordinator will be responsible for setting up and operating the project, matching volunteers with older people so that their gardens are tended. Other key duties will to

identify customers; carry out assessments; liaise with professional and voluntary agencies for referrals; train and support volunteers for the project.

- e. The guidelines, systems and procedures for the service will be based on good practice models used by Age Concern Wandsworth, and adapted to comply with local requirements in the Harrogate area (details attached).
- f. Links have already been established with other organisations and enterprises, e.g. Sue Wood, Horticultural Offices HBC; THRIVE; local gardening societies – Harrogate Flower Club, and local garden centres – and the aim will be to develop support from a range of partners.
- g. The project complements and builds on the work already undertaken by Age Concern North Yorkshire' DAYBREAK services especially in relation to work carried out in Starbeck, and Harrogate around:
 - a) St Aelred's Church, Starbeck – Healthy Eating sessions
 - b) St Aelred's Church, Starbeck – "Grow Your Own" herbs and vegetables
 - c) Montpellier Court, Harrogate – Seasonal planting sessions
 - d) Tate House, Harrogate – Pilot garden share project with residents and community volunteers
 - e) THRIVE – Training session undertaken by staff and programme of gardening activities from bulb planting, growing vegetables, feeding the birds, reminiscence work around memories of 'The Back Garden'
 - f) RIPON – Healthy Eating Taster sessions.

2.8 The project would promote physical fitness as well as mental well-being and social interaction. It would add value to Age Concern's existing AGEING WELL work and bring new dimensions into local activities and meaningful occupations for older people. Sharing skills and expertise to other people in the community, also reflects the COMMUNITY EMPOWERMENT and SOCIAL ACTION opportunities captured in the BIG SOCIETY.

3. How does the project link to Sustainable Community Strategy aims and priorities

The project links to a number of the priority areas within the A) North Yorkshire Sustainable Community Strategy and the B) Harrogate District Sustainable Community Strategy including:-

A)

- Access to services
- Community Cohesion
- Health and Well Being
- Older People

B)

- Increased physical activity across the community

Promotion of physical fitness, mental well being and social interaction for older people through gardening, and through the “Green Fingers & Friends” partnerships other members of the community will have new opportunities to participate in gardening activities.

- Improved access to facilities and services

Through the development of the service, older people will be able to access information and details of other Age Concern North Yorkshire services, and also be signposted onto other community cultural and sports facilities and activities within the district.

- Support for Independent Living

The service will ;provide positive health outcomes and also CHOICE and CONTROL over the ability of older people to look after their garden and stay in their own home. The project can also help in the prevention of FALLS in the garden, and reduce isolation and depression amongst older people.

Through the assessment carried out by the Age Concern North Yorkshire project coordinator, other support can be identified and offered, or improved signposting service offer for other local support and information to enable individuals to live independently and enjoy a good quality of life.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project’s progress to the LSP and Area Committee?

The main activities for this pilot project would include the following ideas and targets:-

a)

Targets

Identify customers who would benefit and carry out assessments	Numbers and assessment records
Recruit, train and support volunteers for the project	Recruitment Strategy and agreed numbers of volunteers trained and placed
Establish systems for the project and maintain	Monthly activity reports

records and statistics	
Promote awareness of the project	Record of Media interviews, newspaper articles, presentations, meetings
Develop OUTCOME measures and monitor progress	Review 6 monthly intervals; case study and feedback
Develop links with organisations	Monthly report detailed
Develop "Garden Buddies Circles" and programme of activities	Number of circles established and record of attendees, activities

b) Targets will embrace both statistical data on the set up of a small number of partnerships and Circle Groups but also will capture feedback from older people and the volunteers on the difference the project has made. Possible areas of evidence may focus on:-

(i) Garden Owners

- Greater enjoyment of their garden
- Better health
- Less risks of falls and accidents
- Regular social contact with their garden partner
- Greater security (well tended properties are less vulnerable to burglary)
- Greater opportunity to share knowledge and enthusiasm of gardening with Garden Buddies Circle

(ii) Volunteers

- More room to grow a range of plants
- Better health
- Open air exercise
- Opportunity to assist and befriend an older person
- Opportunity to meet other volunteers and share experience, seeds and produce

Information, evaluation, photos, will all form part of the feedback and a formal PROGRESS Report will be compiled for the LSP and Area Committee.

5. When will the project start? How long will it take to complete the project?

As we already have a fledging start, we would hope to be able to commence the project April/May 2011 with the appointment of the coordinator.

The "Garden Buddies Circles" could be initially included in our DAYBREAK project and be launched again April/May time.

We would look to continue the project throughout the twelve months of the funding.

What happens once the community fund allocation for the project has finished?/What is your exit strategy?

The aim would be to establish a long-term mutually beneficial relationship between the garden owner and the volunteer. We are aware of considerable interest in this form of partnership arrangement and whilst wishing to pilot the service on a small scale initially, would like to sustain and develop it.

At this stage, we are looking at possible funding bids to the Reaching Communities programme; the Heritage Lottery programme; and also seeing if the new Older People's Theme of the Big

Lottery would be a suitable programme.

The 'BIG SOCIETY' may also provide funding opportunities which we would wish to explore.

A Social Enterprise route may also be a possible source but we need to run an initial pilot to gather hard evidence of need and take-up.

8. Funding profile – what funding do you need to run this project?

<p>Project costs (A) (show breakdown)</p> <p>* note VAT can only be included if you are not VAT registered</p>	<table border="1"> <tr> <td>Part-time Coordinator – (12 hours)</td> <td style="text-align: right;">6,500.00</td> </tr> <tr> <td>Office contribution – telephone, photocopying</td> <td style="text-align: right;">600.00</td> </tr> <tr> <td>Promotion and publicity</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>Volunteer training expenses</td> <td style="text-align: right;">400.00</td> </tr> <tr> <td>Room hire / talks / outing – Circle Groups</td> <td style="text-align: right;">250.00</td> </tr> <tr> <td>Gardening materials – seeds, plants, containers</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>Insurance contribution</td> <td style="text-align: right;">200.00</td> </tr> <tr> <td>Management Fee – admin; audit</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td style="text-align: right;">TOTAL £</td> <td style="text-align: right;">9,450.00</td> </tr> </table>	Part-time Coordinator – (12 hours)	6,500.00	Office contribution – telephone, photocopying	600.00	Promotion and publicity	500.00	Volunteer training expenses	400.00	Room hire / talks / outing – Circle Groups	250.00	Gardening materials – seeds, plants, containers	500.00	Insurance contribution	200.00	Management Fee – admin; audit	500.00	TOTAL £	9,450.00
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Pro-forma: North Yorkshire County Council Community Fund –

Harrogate District Strategic Partnership

Name of organisation applying:

Harrogate Hospital and Community Friends (“The Friends”) (Charity No 252376)

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)**

Harrogate Hospital and Community Friends Young
Volunteers Project

Contact name for project:

I R Elliot

Address supplied

Address:

Tel no supplied

Tel no:

Fax no:

Email supplied

E-mail

(Note: all correspondence will be via project contact)

1. What is the name of the project?

Harrogate Hospital and Community Friends Young Volunteers Project

5. What will the project do and how will it work? (use an additional sheet if required)

Background

In 1998 the Friends were granted a 3 year contract from vinspired. Under this contract the project has recruited approaching 300 young volunteers who have carried out over 1300 tasks and projects in the Hospital and the wider community and has won praise from a wide range of sources, both in the Hospital and in the community generally. The funding for this contract ends at the end of March 2011, and it seem highly unlikely that further funding will be available from this source.

The Project

The new project would recruit 300 young volunteers, and generate 1000 opportunities in the three years from March 2011. It would further plan to put more focus on those young people who are physically disadvantaged (PD), or not in employment education or training. (“NEETS”)

The project would offer the continuation and further development of a number of regular programmes in the Hospital such as the ‘Hand Hygiene Champions’ service for visitors and staff, Assisted Mealtimes programmes for patients too ill to feed themselves, and a Patient Discharge programme to assist patients when leaving the Hospital and so make for an overall more positive patient experience. In addition there will be numerous short term opportunities in the Hospital and in the wider communities of Harrogate and District at which the volunteers will assist, such as the Open Day and Medicine for Members evenings. Volunteers will also assist in the Pharmacy and in Hospital administrative departments as well as carrying out tasks such as helping develop and maintain the gardens on the hospital site. The young volunteers will also assist in raising funds for the Friends or to help sustain the project through the Big Picnic, Raffles and Bag packing at local supermarkets.

The young people will generate and carry out their own projects to raise funds either to purchase pieces of equipment directly for the Hospital which fall outside normal NHS Budgets, to add to the funds raised by the Friends or add to the funding of their own project. One further area of assistance will continue to be Magistrates 'Consequences' days where the young people have not only helped on the day, but have given useful feed back to the Magistrates on the impact of the various sessions

The volunteering opportunities are open to all young people between the ages of 16 to 25. While the young people recruited to date have reflected the demographic and social mix in the area, this project would place more emphasis on those who fall into the PD and NEETS category. Prior to undertaking this, further research would be carried out to gather information in connection with the PD and NEETS in Harrogate and District, look at the systems currently in place to support them, and assess the most effective way in which to support these young people to progress into either education and/or employment. This would then be achieved by generating flexible, suitable volunteering opportunities. It is therefore proposed that the current part time staff member, who has recruited the volunteers under the existing project, will devote more of her time to this area. Initial discussions have already taken place with TRAX in Harrogate, but these need to be taken further with the schools, colleges, Local Authority, Connexions and other involved bodies.

It is then proposed that procedures will be set up to contact any young person who falls into the PD or NEETS category to offer them a programme which would include volunteering.

3. How does the project link to Sustainable Community Strategy aims and priorities

Harrogate District Sustainable Community Strategy

Improved Access to facilities and Services

The project improves the total patient experience, by offering assistance at meal times with assisted feeding for elderly patients, discharge planning assisting patients as they complete their hospital stay. Hand Hygiene champions act as infection control ambassadors during hospital visiting hours – this programme has been identified as a model of best practice by the Department of Health. Young people also volunteer in a variety of roles including within pharmacy, children's ward, maternity services, café, nutrition and dietetics. These additional services all combine to enhance patient comfort and experience, and assist the staff to provide a better standard of care.

Access to training and Skills

The project develops a wide range of skills in young people, from confidence building to real work related skills and experience, along with the ability to work alongside people of all ages from varying backgrounds.

Improved Access to employment.

In addition to the work experience aspects of the tasks carried out, the experience the young people gain sits well with potential employers, and will greatly assist them in securing employment or additional training in the future. It will also assist with the development of social skills and introduce them to role models, and would be of significant advantage when developing their future. The experience gained in volunteering and by working with older people will raise aspiration and prepare young people to succeed in working life. The experience gained by carrying out responsible roles while volunteering will further develop the capacity of young people to manage their transitions into adult life. The addition of this experience will reflect well on their CVs.

North Yorkshire Sustainable Community Strategy

Children and Young People

The project would develop opportunities for children and young people who are disadvantaged to make a more effective contribution to their local community. They would meet a wide range of

other young people and would be able to contribute to the general well being of the community as a whole. This would greatly increase their sense of self worth.

Community Cohesion

The young volunteers are already drawn from a wide range of backgrounds. Working together on a wide range of different projects for the Hospital encourages social mixing. This would be further developed by the inclusion of a number of young people who are classified as NEETs or physically disadvantaged.

The experience gained by these young people will engender a culture of further volunteering and community based activities.

Health and Well being

The experience gained by the young people of the problems associated with alcohol, obesity, drugs and smoking will encourage them to lead a healthy lifestyle.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project’s progress to the LSP and Area Committee?

Making a difference

This project will make a difference to the young people in the area and to the Hospital and wider community, embedding a culture of volunteering and assisting the community as a whole.

It also greatly improves the patient experience, and has been commented on favourably by the Patient Voice in the Hospital.

Targets

Under the current project we have over the past two and a half years recruited 260 new recruits, of whom 10 were classed as NEETS. It is proposed under the new project to increase this proportion

The Targets are

	Year 1	Year 2	Year 3
Total New Volunteers	80	100	120
Of whom			
NEETS	6	8	12

The monitoring and evaluation of the process will be highly structured to enable clarity of targets and outcomes to be achieved.

Monitoring

This project is currently subject to rigorous monitoring and evaluation and would continue to be so. The monitoring of targets would be carried out on a continual basis and it would be expected to provide a comprehensive quarterly report to all funding partners and also to the Trust’s Governor Working Group for Volunteering Workforce and Education, to which all the Trust’s education and volunteering programmes report. In addition, stakeholders and other agencies across the patch involved with young people who sit within the cohorts described would be regularly updated on the progress of the volunteers.

In addition, financial returns will be submitted as required showing detailed income and expenditure.

Evaluation

With regard to evaluation of the programmes, the volunteers themselves would take on a significant role in the design of the evaluation to ensure that the most pertinent and useful information is captured to ensure high quality programmes are delivered and developed on an ongoing basis. A number of approaches would be taken to evaluate the programme:

- 1) Six monthly questionnaires to volunteers and also hospital staff involved in the delivery of volunteering opportunities
- 2) Two focus groups of volunteers would be established; one hospital group and one community group. The responsibility of these groups would be to highlight specific areas of good practice and share them with peers; and also develop ideas and suggestions for future opportunities. Representatives from the hospital and the community would be members of the group; however the groups would be led by the volunteers themselves. The groups would meet on a bi-annual basis as a minimum but would work flexibly to meet the needs of the programme.

- 3) Specific face to face evaluation with hospital staff to ensure that any issues are picked up and that positive performance by volunteers is acknowledged

In addition, a programme of accreditation would be in place for the volunteers. Each volunteer will take responsibility for logging the number of hours they volunteer for, and certificates will be presented to those who reach a minimum of 25 (bronze), 50 (silver) and 100 (gold) hours. The procedures used during the current project met the requirements of the Reach Quality Standard, and the project is 'Reach Achieved'. The new project will continue with the same procedures.

Reach is the only self assessment framework specifically written for youth volunteering in England. It was first developed in 2001 in partnership with youth action workers across England and focuses on the key principles of youth action. More information can be obtained by logging onto www.youthactionnetwork.org.uk

5. When will the project start? How long will it take to complete the project?

The project in its new form will commence in April 2011. As a result of the successes achieved in the previous v funded project, it is intended that this will be an ongoing project into the foreseeable future. Strategies and plans have been prepared for the next three years. In each year a business plan is prepared covering all aspects of the project with a three year time frame and this is reviewed and updated annually and approved by the Trustees.

What happens once the community fund allocation for the project has finished?/What is your exit strategy?

It is planned that the project will become self sustaining over the three year period, with the ongoing funding being provided by the beneficiaries of the project. The Hospital has already committed £10,000 towards the first year costs. Approaches are being made to a number of possible providers of funding including the WRVS, the schools, the Local Authorities and the parents of the volunteers. It is clear that in the present economic circumstances that v for involved or its successor will not be able to contribute.

A potential further development is the expansion of the project to other parts of North Yorkshire. During the previous project considerable skills have been built up in recruitment and retention of young volunteers as well as the development of suitable opportunities for them in the Hospital area. Much of this experience could be transferred to other areas in North Yorkshire with considerable benefit to the area as a whole.

Initial programmes have been set up at the Ripon Hospital, providing Mealtime Assistance and other duties in the Trinity Ward.

9. Funding profile – what funding do you need to run this project?

**Project costs (A)
(show breakdown)**

*** note VAT can only be included if you are not VAT registered**

H. Total Cost of Project:

The main cost is the salary and on costs of the part time employee working 30hrs per week, carrying out the recruitment of the young people in general, and also focussing on the young people who are classed as DP or NEET. She will be employed by the Hospital and her salary will be funded by donations made by the project to the Hospital. It is anticipated that there will be a limited requirement for other expenses to cover such items as stationary and travel expenses. The project management costs will be incurred in minimal support costs for services provided by the Hospital such as accommodation, telephone etc.

Year	Year	Year
2011/12	2012/13	2013/14

	Capital Expenditure	nil	nil	nil																																	
	Staff Costs	30,000	30,000	30,000																																	
	Marketing	1,500	1,500	1,500																																	
	Volunteer Expenses	3,000	3,000	3,000																																	
	Management Costs	2,500	2,500	2,500																																	
	Accommodation/ Services	1,000	1,000	1,000																																	
	Total Costs	38,000	38,000	38,000																																	
Match funding (B) (source and amount)	<p>It is planned that the project will become self sustaining over the three year period, with the ongoing funding being provided by the beneficiaries of the project. The Hospital has already committed £10,000 towards the first year costs. Approaches are being made to a number of possible providers of funding including the WRVS, the schools, the Local Authorities and the parents of the volunteers. It is now anticipated that the funder of the original project, vinspired, will not be able to contribute going forward.</p> <p>The Budget is for the coming year April 2011 to March 2012 is:-</p> <table border="1"> <thead> <tr> <th>Source</th> <th>Amount £</th> <th>Committed</th> </tr> </thead> <tbody> <tr> <td>NHS Foundation Trust</td> <td>10,000</td> <td>Yes</td> </tr> <tr> <td>NYCC Rewards Scheme</td> <td>15,000</td> <td>Submitted</td> </tr> <tr> <td>WRVS</td> <td>5,000</td> <td>Decision January</td> </tr> <tr> <td>Students self generated funds</td> <td>2,000</td> <td>Decision January</td> </tr> <tr> <td>Trusts</td> <td>3,000</td> <td>Submissions January</td> </tr> <tr> <td>Parents Contribution</td> <td>1,000</td> <td>Requests Jan/Feb</td> </tr> <tr> <td>Local Schools</td> <td>3,000</td> <td>Requests Jan/Feb</td> </tr> <tr> <td>The Friends</td> <td>2,000</td> <td>As required</td> </tr> <tr> <td>Total Possible from all sources</td> <td>41,000</td> <td></td> </tr> <tr> <td>Anticipated funds from these sources</td> <td>30,000</td> <td></td> </tr> </tbody> </table> <p>A similar breakdown can be provided for the other two years if requested</p>				Source	Amount £	Committed	NHS Foundation Trust	10,000	Yes	NYCC Rewards Scheme	15,000	Submitted	WRVS	5,000	Decision January	Students self generated funds	2,000	Decision January	Trusts	3,000	Submissions January	Parents Contribution	1,000	Requests Jan/Feb	Local Schools	3,000	Requests Jan/Feb	The Friends	2,000	As required	Total Possible from all sources	41,000		Anticipated funds from these sources	30,000	
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Pro-forma: North Yorkshire County Council Community Fund –

Harrogate District Strategic Partnership

Name of organisation applying: AGE CONCERN KNARESBOROUGH & DISTRICT

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)** AS ABOVE

Contact name for project:

Jane Farquharson

Address:

Cliff House
Hilton Lane
Knaresborough
HG5 8BX

Tel no:

01423 864956

Fax no:

01423 798966

E-mail

jane@ageconcernknaresborough.org.uk
(Note: all correspondence will be via project contact)

1. What is the name of the project?
ASSISTED BATHING FOR THE FRAIL ELDERLY
6. What will the project do and how will it work? <i>(use an additional sheet if required)</i>
<p>Some years ago we successfully campaigned to build an Older People’s Resource Centre which is fully used and includes a modern bathing suite. Bathing had been identified by both the Older People’s Reference Group and the Multi-Agency Review of Accommodation for Older People as a much needed resource from a wide area around us. This remains even more relevant today with an ageing population. The service is ongoing, but we can no longer obtain statutory funding and fear for both clients and carers if we have to stop.</p> <p>Many have substantial care needs. Some fit into what could be considered a public health risk such as suffering from scabies, funguses and other communicative diseases which are a potential danger to the community.</p>

3. How does the project link to Sustainable Community Strategy aims and priorities

The project links directly to North Yorkshire County Council's priorities for older people and in to Harrogate & District's Community Strategy of Support for independent living. Up to 40 baths are given over a fortnight; an independent analysis of the service has found enormous satisfaction amongst clients, assisting as it does with all those aspects of daily living which are vital to health and well being, prevention of depression and poor mental health and without doubt make people feel so much more comfortable as well as check for more serious diseases under the Public Health Agenda which are preventable such as skin conditions or communicable such as scabies ..of which we are seeing more.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project's progress to the LSP and Area Committee?

The physical benefits of the service in relation to the discomforts mentioned in paragraph 2 are self evident. Clients feel better about themselves, mentally as well as physically, having been bathed. Carers describe it as a lifeline. The benefit of the social contact involved also cannot be underestimated. The service helps prevent admission to residential or nursing care, helping clients to remain in their own homes for as long as possible. Our targets would involve extending the service beyond the current four days a week and we know the service is oversubscribed and more and more people need it.

Our report back to the LSP and Area Committee would provide records of enquiries received about the service, all baths done together with client's feedback.

We can only continue with the Bathing Service beyond April 2011 if we receive funding.

5. When will the project start? How long will it take to complete the project?

What happens once the community fund allocation for the project has finished?/What is your exit strategy?

EXIT STRATEGY We know that one off funding is all that is available in the current financial setting and that sustainable services into 2012 are vital as 2012/13 may be an extremely testing time for services. As a result as detailed in "Your Support Your Way" we are progressing with a vital project over the next 12 months, to help NYCC Adult and Community Care enable more people to have personal budgets which they can give to organisations such as ours with a broad range of support to provide a rounded service for them in one setting along with care planning help. This can include varied services which are flexible and can be mixed and matched to changing needs. Examples would include a bathing service once a week, nail clipping once a month, combined with some support in their home each day to cook an evening meal and perhaps a day out once week in a social group along with a phone in to a on call number each evening to have a chat and tell us they are OK. This new way of personalised care packages will be the way forward and ensure that ACK&D has the money up front to deliver a variety of services and that it is sustainable into the future. No further funding will be required BUT we need the one off financial support at this time to keep assisted bathing going, until in 12 months time the customers are holding the budgets for

themselves and able to spend it with us. We know that they will choose Age Concern as their care provider

We also approach continually local businesses and grant making bodies as well as Age UK

We will be looking to raise the fees charged to the client to full cost recovery (see above for those eligible for full help from NYCC)

Self funders are also accepted.

Sponsorship monies from our Great North Run places.

Clients will pay via personal budgets as we are confident from present demand that they will choose to use their money in this vital way, in the near future (ensuring full cost recovery for the Charity as described above)

We are helping NYCC to meet their target in 2013 of 100% of vulnerable people with personal budgets as it is very much in the interests of older people to do so...

10. Funding profile – what funding do you need to run this project?

<p>Project costs (A) (show breakdown)</p> <p>* note VAT can only be included if you are not VAT registered</p>	<p style="text-align: center;">Six Months Running Costs</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">£</th> </tr> </thead> <tbody> <tr> <td>Salary of Bathers</td> <td style="text-align: right;">10,000.00</td> </tr> <tr> <td>Administration</td> <td style="text-align: right;">1,500.00</td> </tr> <tr> <td>Depreciation and Maintenance</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>Heating, Lighting, Telephone</td> <td style="text-align: right;">325.00</td> </tr> <tr> <td>Insurance</td> <td style="text-align: right;">125.00</td> </tr> <tr> <td>Laundry</td> <td style="text-align: right;"><u>150.00</u></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">13,100.00</td> </tr> </tbody> </table>		£	Salary of Bathers	10,000.00	Administration	1,500.00	Depreciation and Maintenance	1,000.00	Heating, Lighting, Telephone	325.00	Insurance	125.00	Laundry	<u>150.00</u>	TOTAL	13,100.00
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**Pro-forma: North Yorkshire County Council Community Fund –
Harrogate District Strategic Partnership**

Name of organisation applying:

Harrogate and Area CVS

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)**

Harrogate and Area CVS

Contact name for project:

Mark Hopley

Address:

46 -50 East Parade
Harrogate
HG15RR

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(Note: all correspondence will be via project contact)

1. What is the name of the project?

Harrogate District Community Investment Project

7. What will the project do and how will it work? (use an additional sheet if required)

A 2010 survey of community groups and charities in the Harrogate District*** has shown that the two most valued support services are:

- Funding advice
- Recruitment and training of volunteers

The top three priorities needs of CVS member organisations (community groups and charities) for 2011 are:

- 1) Financial viability related to maximising funding income
- 2) Marketing of voluntary sector services
- 3) Recruiting, training and supporting volunteers

The demand for funding advice and volunteers has increased throughout 2010 and is anticipated it will exceed current CVS capacity in the autumn of 2011.

This project will employ a full time Fundraising Officer from July 2011 (new post) and will raise funds to pay for the further development of the Funding Advice and Volunteer Centre services ready for autumn 2011.

This will help to meet the increased demand for support services and help groups to secure **more funds and volunteers for their work in 2011 and beyond**. This bid is asking for a time limited investment of money, which will help increase support services to charities in the short term and thanks to the inbuilt Fundraising Officer, will **not** require further additional public funding to sustain beyond the life of the grant.

*** Source: Harrogate CVS 2010 Membership Survey

3. How does the project link to Sustainable Community Strategy aims and priorities

LINKS TO THE NORTH YORKSHIRE STRATEGY - The project will help:

Local community groups and charities to deliver against the ten key priority areas of the North Yorkshire Community Strategy.

Improve access to funding advice and volunteer centre services in both urban and rural areas.

Contribute towards local economic development and self help

Deliver improved outcomes for both children and young people; and older people

Increase community group capacity to effect positive change. There are examples of local self help groups which have developed into significant employers and providers of health and social care services since the last recession. Developing capacity at the community level can help create more cohesive communities

LINKS TO THE HARROGATE DISTRICT STRATEGY – The project will help:

Underpin the delivery of the ten local priorities of the Harrogate District Community Strategy by community groups and charities

Improve access to funding advice and volunteer centre services throughout the district

Improve access to training and skills **and** Improved access to employment – For many recent unemployed or under employed local people volunteering can provide a positive experience and training which can help improve their future job prospects and produce community benefits.

Contribute towards the successful implementation of neighbourhood management in the Harrogate District

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project's progress to the LSP and Area Committee?

The project will help meet the increased demand for funding advice and volunteer centre support in autumn 2011 and beyond.

Increase in the number of groups receiving funding advice – In 2010 CVS has supported 50 groups over 12 months.

The target for 12 months (July 2011 – July 2012) = 75 groups

Increase in the number of volunteer enquiries and people still volunteering 3 months after being placed- In 2010 600 volunteers were interviewed with a 25% conversion rate into active volunteers who are still working with a local charity 3 months after being placed. This has involved recruiting volunteers, establishing their needs and then placing them into a defined role (with role description within a local charity) and we would be working to Volunteering England Quality Award Standard.

The target for 12 months (July 2011 – July 2012) = 800 volunteers with a 30% conversion rate
 We would produce an annual report to the LSP and Area Committee in September of 2012.

5. When will the project start? How long will it take to complete the project?

The project will take one year to deliver:

July 2011 – June 2012

We anticipate that **by enhancing the peer support to this project** (via additional HACVS Management support) we will be able to sustain the project after this period of time from fundraising

What happens once the community fund allocation for the project has finished?/What is your exit strategy?

The project will become self financing through the work of the Fund Raising Post.

11. Funding profile – what funding do you need to run this project?

Project costs (A) (show breakdown) * note VAT can only be included if you are not VAT registered VAT cannot be recovered by HACVS	Expenditure	Year One	
	Salary (Full time)	18,963	
	On costs (NI + Pension)	3,793	
	Training	500	
	Publicity	300	
	Travel	300	
	Telephone	180	
	Postage + stationery	200	
	Rent	300	
	Recruitment	1,500	
	Computer equipment	1,000	
	Supervision (10%) of revenue costs excluding recruitment + computer	2,453	
	Total	29,489	
Match funding (B) (source and amount)	<i>Please state whether the match-funding has been secured. If it has not been secured state the likely date when the decision to award the match-funding will be known.</i> Year One - Harrogate CVS contribution £14,749		
Amount of NYCC Community Fund grant applied for (A minus B)	Year One - £14,740 <i>(N.B. if your project will run across two years please provide annual breakdowns of how you would wish to see your NYCC Community Fund grant allocated.)</i>		

Pro-forma: North Yorkshire County Council Community Fund –

Harrogate District Strategic Partnership

Name of organisation applying:

Harrogate Homeless Project

**Project sponsor/accountable body:
(to which all payments will be made
and which may be the applicant
organisation)**

Contact name for project:

Mrs. Liz Hancock (Manager)

Address:

Harrogate Homeless Project
7 Bower Street
Harrogate HG1 5BQ

01423 566900

Tel no:

Fax no:

contact @Harrogate-homeless-project.org.uk

E-mail

(Note: all correspondence will be via project contact)

1. What is the name of the project?

Bicycle Renovations

8. What will the project do and how will it work? (use an additional sheet if required)

The Project will obtain free or cheap bicycles to renovate and improve so that they can be sold either cheaply to the residents at the hostel or to the general public.

Staff and volunteers will work with residents to teach them the required skills needed to repair and maintain bicycles. The work will be done in the back yard at the hostel.

This project will encourage the homeless adults who are staying at the hostel to become involved in learning useful skills to benefit themselves and others.

In addition to the residents, the scheme may also appeal to those people who are homeless or vulnerably housed and who attend the Springboard Day Centre which is run by the Homeless Project.

3. How does the project link to Sustainable Community Strategy aims and priorities

One of the principal aims of the Homeless Project is to help residents reduce their dependence on alcohol or drugs. It is important to provide alternative ways for the residents to spend their time and to provide worthwhile activities which develop useful skills and may lead to employment. This fits in with the first priority of the Sustainable Community strategy.
 The project also links in with the third priority as it may help to link our residents with new community and cultural activities.
 We should also be providing the start of some vocational training as mentioned in priority number six.

4. How will this project make a difference? What targets have you set for the project – and are they specific, measurable, achievable and timed? How will you know you have achieved them? How will you report back on the project’s progress to the LSP and Area Committee?

There have been preliminary discussions with Probation staff about the advantages of this scheme as many possible beneficiaries of the scheme are on probation.
 The target would be to see within a short time how the residents are responding and benefiting from their involvement. By the end of a year it would be possible to quantify the number of residents involved, the number of bikes renovated and even the amount of money raised to boost hostel funds. It is hoped that apart from staff costs the scheme would be self supporting after the initial start up costs were covered.
 The Harrogate Homeless Project committee would receive regular reports on the progress of the scheme and these reports could be provided for the LSP and Area Committee.

5. When will the project start? How long will it take to complete the project?

The project would start soon after funding was made available and it is hoped that the scheme would be on -going.

What happens once the community fund allocation for the project has finished?/What is your exit strategy?

The project should be self sustaining once the initial equipment was obtained.

12. Funding profile – what funding do you need to run this project?

<p>Project costs (A) (show breakdown)</p> <p>* note VAT can only be included if you are not VAT registered</p>	<p>Some free bikes may be available from local donors after supporters are informed of the scheme. If not we shall buy cheap bikes in poor condition on ebay. They seem to cost up to £40. The sale of restored bikes would release money for new purchases.</p> <p>Bicycle rack and installation £180 6 Sets of tools £50 6 Bicycle locks £60 Old bikes, £300</p>
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