

**Essex Local Area Agreement
PRG Funded Activity: 2009 Update**

Partnership	Epping Forest LSP	Completed by	David Wright
Chairman	Cllr Collins	Date	4th February 2010

SECTION ONE: AGREED PROJECTS

Total amount of PRG allocated to Partnership	£453,855
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Project reference	Brief Description	Priorities/targets impacted	Estimated budget
EPP3	Comprehensive guide of services in Epping Forest. The guide will contain information on: Home Safety Scheme, doorstep tradesmen, Essex Police Crime Reduction, services available to both private and social tenants in the district, and services available from the voluntary sector.	Priority 7 (LI 7.2)	£20,000
EPP5	Develop a supported volunteering project using a project worker to support individuals referred by statutory agencies to access volunteering opportunities that are tailored to meet the person's development needs and support their pathway to work.	Priority 6 (NI 6)	£49,844
EPP8	Develop a supported programme for people with LD in Epping Forest to access the arts through the Volunteer Centre	Priority 6 (NI 11)	£39,950
EPP9	Establish a service providing emotional health and wellbeing groups for children and young people as well as training for professionals in schools and early years settings to build self esteem and social skills among children and young people.	Priority 3 (NI 51)	£100,000
EPP10	Employ a parenting programme officer from April 2009 to focus on delivering parenting programmes for parents with an under 5 child through children's centres and early years settings in partnership with parenting trainers.	Priority 4 (NI 72)	£50,000
EPP11	Establish a new post to develop and deliver after school 4 - 6pm (current youth provision operates 7 - 9pm), weekend and holiday 'drop in' sessions for children & young people, and	Priority 7 (NI 111)	£150,000

Project reference	Brief Description	Priorities/targets impacted	Estimated budget
	targeted detached youth work.		
EPP14	Ensuring Primary Pupils can access after school clubs at St John's to facilitate involvement in clubs; ensuring that vulnerable parents/carers in our isolated rural communities can access children's centre services	Priority 4 (NI 72, NI 92-94)	£53,120
EPP15	Existing CCTV systems are antiquated and need updating, prioritised by CCTV Operations Officer	Priority 7 (NI 17)	£35,000

Describe any changes(if any) made to the above choice of projects, budget allocations across projects and the reasons for this

The estimated budget for all the projects above totals £497,914. The allocated amount was £453,855 so there was a shortfall £44,059. It was agreed that the shortfall would be split between three projects EPP9, 10 and 11. These three were chosen because they were the largest projects and therefore more likely to be able to absorb the reduction and all came under the CYPSP umbrella. The revised allocation for these projects was as follows:

Project	Original estimate	Amount allocated	Reduction
EPP9	£100,000	£85,000	£15,000
EPP10	£50,000	£42,250	£7,750
EPP11	£150,000	£125,000	£25,000
Totals	£300,000.00	£252,250.00	£47,750.00

The total allocation to the CYPSP controlled projects was £255,941. The difference between this figure (£255,941) and the amount allocated to the 3 projects (£252,250) was used to fund administration of the PRG projects by One Epping Forest (i.e. £3,691).

The budget allocation for the remaining projects was as per the estimated budget.

Following this initial allocation, there are no further changes to the budget allocations across the projects.

No changes to any of the above projects apart from:

1. EPP 11 – This was originally awarded to support service development for young people between the hours of 4 – 6 and weekends. However, it was identified that support for parents with teenagers was required and £20k was allocated to this purpose; Parenting Skills for parents with adolescents, especially for those with young people identified as at risk of offending.
2. EPP15 - The Safer Communities Dept have identified a serious need for CCTV coverage in Epping High Street and we are now in the initial stages of investigating the possibility of delivering this project in conjunction with funding from Epping Forest Safer Communities

Describe any changes(if any) made to the above choice of projects, budget allocations across projects and the reasons for this

Partnership (SCP) from April 2011. Capital funding of £22,000 has been made available from the SCP due to a project to provide ANPR in Waltham Abbey not going forward. We hope to deliver a report both to the LSP and SCP by the end of February to enable them to consider these options.

Note that the funds are being paid by ECC directly to each project.

Your Partnership will have the opportunity to share progress in delivering PRG funded projects at the Essex Partnership Forum on 23 March 2010. Which achievements are you likely to want to focus on? Please outline any initial ideas you have for how to do this.

The introduction will set the scene by covering the activities of the LSP and participating partners in supporting and managing the projects. Progress on all projects suffered a delayed start because of late funding confirmation. However, all of the projects had outline plans (though the CYPSP plans are complicated because the projects are outsourced) and, taking into account the initial delay, progress has largely been on schedule. In particular, the efforts of Perryn Jasper in sub-contracting the 3 CYPSP projects (EPP 9, 10 and 11) will be highlighted along with the progress on the two SCP projects (EPP3 and 15). There has been a great deal of effort from all parties (including the Essex Partnership Performance Management team) put into the monitoring of the projects. Advice was sought from the EP PM team and ECC. A project monitoring team was set up which now meets quarterly. There is a programme of presentations to the Board with each project presenting to the Board at least once a year. Each project has been allocated to a parent Theme Group to which they report quarterly. This has been a trial and error process to find a balance between gathering enough data without overburdening the projects with bureaucracy. The projects come under 3 different agencies but all have worked towards a common professional and efficient reporting and monitoring regime. The process will be outlined with example reports.

The bulk of the presentation will be around the outcomes achieved to-date by each of the projects. Facts and figures (e.g. the numbers of supported volunteers and children attending after-school clubs, the extension of drop-in session at The Box etc) will be complemented by individual stories (e.g. volunteer able to reduce medication, young person's career choice influenced by the Loughton Youth Project) showing the impact on real life. Outputs will be displayed e.g. the 'Keeping Safe' guide on the website, art work from the learning disabled group and a video produced by young people using 'The Space'.

Finally, the presentation will cover the projects' expectations for the coming year and how the outcomes will impact on targets.

SECTION TWO: EXPENDITURE

Project reference	Estimated budget	2009/10		2010/11		Potential underspend
		Planned	Estimated	Planned	Estimated	
	£	£	£	£	£	£
EPP3	£20,000	7,868	7,868	12,132	12,132	0
EPP5	£49,844	20,000	14,144	29,844	29,470	6,230
EPP8	£39,950	16,000	11,350	23,950	28,600	0
EPP9	£85,000	28,000	28,000	57,000	57,000	0
EPP10	£42,250	14,080	14,080	28,170	28,170	0
EPP11	£128,691	42,830	42,830	85,861	85,861	0
EPP14	£53,120	26,560	15,580	26,560	30,900	6,640
EPP15	£35,000	3,150	3,150	31,850	31,850	0
Total allocated	£453,855					

Explain the reasons for any potential underspend at the end of March 2011, and outline the Partnership's preferred use of this money, e.g., move to support other existing projects, request to fund new projects or for extension to the period

(note: requests for variations to the agreed use of PRG will be presented to Essex Management Board on 2 March for consideration)

EPP5 – The first year underspend on this project is due to the late confirmation of the funding but future spending levels will increase as the co-ordinator does more hours and the number of supported volunteers increases. The project has the capacity to spend all of the funding by March 2011 but the preferred option would be to extend the project by 3 months as it is believed that this will bring the most benefit by helping those volunteers who need a longer period for development. **Permission for this 3 month extension is sought. However, if this is declined, spend will be re-profiled to ensure completion by March 2011.**

EPP8– Late confirmation of the funding is the reason for an underspend in year 1 of this project, however, building on the early successes, the project has the capacity to spend the remaining funding by March 2011. The spending levels will increase in the second year as more classes and events are arranged.

EPP11- Note that the £128,691 includes £3,691 allocated to EF LSP for project monitoring and administration.

EPP14 – The underspend on this project has been generated by the three issues: the initial three month delay in confirmation of the funding; the after school clubs being on one day rather than two; and Shelley Primary School providing their own escort – the latter two both reducing project costs. The project is meeting its original brief and there remains a need for these services. Plans are being developed to expand, using the remaining funding. Spending will increase in 2010/2011 as other schools come on board and require more vehicles, drivers and an escort, and by more families using the service to get to Children's Centre Services. The project would like to expand its remit into:

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- a. Providing funding to schools for after school club fees as an enabler to expanding the take-up.
- b. Using the service for other children's educational transport needs e.g. for gifted and talented children.
- c. Extending the service to other extra curricular clubs.
- d. Extending the transport facility to deprived families to access other services in the district.

In liaison with Epping Forest Children's Partnership, these ideas and others that meet the LI 5.1 targets, are under consideration. With the expansion of this project, the grant can be used by March 2011 but an extension to the end of June 2011 would make best use of the funds as this will align better with the school year. **Permission for this 3 month extension is sought. However, if this is declined, spend will be re-profiled to ensure completion by March 2011.**

EPP15 - Note that for this project, the estimate for 2009/10 is the actual expenditure.

SECTION THREE: OUTCOMES AND IMPACTS

Describe early successes from delivery of the PRG funded projects, with reference to any performance data, user feedback and other evidence that the actions have had a positive impact on our LAA priorities and the lives of people in Essex/your area

There are some significant early achievements to highlight but for some of the projects it will be next year and beyond before a measurable impact will be seen on LAA targets.

EPP5 – Co-ordinator has made links with Loughton and Epping Community Mental Health Teams and both teams of Employability. Made links with voluntary organisation for volunteering opportunities. 34 referrals have been made; Co-ordinator has met with 24 volunteers. 12 supported interviews with voluntary organisations have taken place and there have been 9 supported placements. Successes - 2 volunteers have been in placement for over 2 months and 3 other volunteers have been in placement for over a month. The number of referrals to date has far exceeded expectations. A volunteer has reported that she has been able to decrease her medication due to her increase in self confidence by volunteering. Another volunteer has said that his self confidence has grown due to the responsibilities he has undertaken while volunteering.

EPP8 – 11 Service Users have attended 12 hours of art workshops at Theatre Resource in Ongar. Co-ordinator arranged a trip to the Theatre on December 10th for 15 Service Users and a Christmas concert for the Choir on December 4th. A workshop has been held to make Christmas tree decorations. Successes: All trips and workshops have been full and feed-back has been positive. The workshops at Theatre Resource have been completed and Service Users who attended responded positively saying they had learnt new skills. A second term has

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been arranged with Theatre Resource.

EPP14 - There are two sub projects to EPP14.

Project 1. Ensuring primary pupils can access after school clubs at St John's to facilitate involvement in clubs.

Eleven children are currently being transported from Shelley Primary School to St John's C of E Primary and back for Cookery and IT classes. Formal feedback is being sought from teachers as to the impact but the impression from those involved is that the children are benefiting from the service. Negotiations are underway with two other schools to make use of the service.

Project 2. Ensuring that vulnerable parents/carers in our isolated rural communities can access children's centre services.

Currently only one family is making regular use of the service to the CCS but extensive efforts are underway to identify more. The transport will be used to take the CCS out to rural areas next week in a bid to promote the services. Also, consideration is being given to providing transport for deprived families connected to CSS to other services in the district. The project arranged a day trip to Maldon for 8 families (13 children) which was enjoyed by all and provided a much needed break for the children and parents.

For the three Children's Trust board projects, EPP9, EPP10 and EPP11, the Essex County Council's eSourcing portal was used. The portal is where opportunities to supply the Council are advertised and the medium through which suppliers/service providers can respond electronically. It offers a simple, secure and efficient means for managing tenders and contract negotiations helping both buyers and suppliers to reduce time, effort and costs involved in tendering activities. The changes to the way commissioning and delivery of children's services with the introduction of the West Essex Children's Trust Board did not hinder the commissioning process.

EPP9 The following organisations have been commissioned to deliver CAMHS support services, National Education Trust (LSA training in managing emotions amongst children aged 6 - 7), EFDC (Special Educational Needs trampolining) and Davenant school, through the Epping Forest School Sports Partnership (Multi-skills inclusion programme). National Education Trust, 6's and 7's programme, training days delivered to 12 students, November 10th, 2nd day Jan 19th, 2010 with continuing support in classroom setting. One attendee has reported her approach to dealing with the emotional needs of young children in the classroom has certainly changed and she has gained a real benefit from her experiences with the 6's and 7's training. Epping Forest DC supporting 3 schools to encourage children with special needs to attend trampolining sessions in Epping sports centre. Davenant School, through the school sports partnership, have begun assessments in after school clubs in Sir John Fisher and Theydon Bois children expressing particular interest or potential in a particular discipline are being signposted to local clubs.

EPP10 The PCT have been commissioned to deliver parenting skills opportunities for parents with a child under 5 and a range of parenting support activities and events to meet the needs of the client groups in the Epping Forest district. The selected provider has been delayed in confirming details of the project to enable the contract to be signed off due to contingency planning for the expected swine flu epidemic.

Describe early successes from delivery of the PRG funded projects, with reference to any performance data, user feedback and other evidence that the actions have had a positive impact on our LAA priorities and the lives of people in Essex/your area

EPP11 All commissioned services are now being delivered, Multi-Skills inclusion programme in partnership with Davenant School, after school and young people support groups at The Bridge community youth project, Buckhurst Hill, open access after school youth work being delivered by The Box, Epping, "We don't do bored", a programme offered by EFDC sports development team, The Space, an audio and video broadcasting, photography, website development, cafe and social space. Relate have been commissioned to deliver 10 workshops per year supporting parents of young people at risk of entering the Youth Justice System. Delivery begins in January 2010. The Box, a young people's support service in Epping Town Centre, has extended drop-in sessions between 16:00 - 18:00. A venue change is imminent to larger premises to expand support offering a greater emphasis to one to one support and counselling for young people. All as a direct result of PRG funding. Loughton Youth Project has employed 2 sessional youth workers to support the expansion of "The Space", a social meeting place for young people. A launch party took place in October 2009 in partnership with the police, TASCC, LYP, EFDC and Ignite. An online radio show has been introduced with currently 30+ young people attending. A very successful stakeholder's event was delivered on January 27th where over 30 local youth service providers and commissioners attended to see an introductory video produced by the young people being supported by the provision. The video was followed by a comment from one of the young people who used the service, he explained "He had a choice to make and Loughton Youth Project through "The Space" had helped him make the right and informed decision towards which path to take"

EPP3 – the project is proceeding steadily. The website is in the final stages of development and will be officially launched in the next quarter. The final payment in respect of this has been made. The guide of Services will be a project for 2010/11, this will become even more important when in April 2010 EFDC Safer Communities and Voluntary Action Epping Forest (VAEF) launch a new Safer Homes Scheme for the District replacing the HandyVan Service. We are also working with EFDC Private Sector Housing to ensure a comprehensive service across the District. We will also be looking to introduce guides to Hate Crime and Domestic Violence.

EPP15 – CCTV. This project has been slower moving forward as EFDC has currently been developing their Service Plan and Maintenance Programme and to ensure work is prioritised correctly we needed these to be done first. As of 13th January 2010 we have replaced two Digital Video Recorders at Oakwood Hill and Upshire spending a total of £3150. The Safer Communities Dept have identified a serious need for CCTV coverage in Epping High Street and we are now in the initial stages of investigating the possibility of delivering this project in conjunction with funding from Epping Forest Safer Communities Partnership from April 2011. We hope to deliver a report to the LSP by the end of February to enable them to consider these options.

What isn't working as planned and why? Explain what the learning points have been and how your Partnership is responding.

For future projects, understanding how the impact of the projects is going to be measured needs to be understood better before the projects start so that the initial position and targets can be set. For the projects that are running already we will make use of the LAA target measurements in addition to data collected from the projects.

The Project Monitoring took longer than expected to get established. The emphasis at the beginning was to collect as much information as possible at monthly intervals but this overburdened the projects which already had other reporting lines. We have compromised by concentrating on only core data and outcomes, extending the reporting intervals to 3 months and not being over-concerned with the format.

For the EPP14 transport project, take up by other schools (project 1) and by vulnerable families (project 2) has not happened as quickly as anticipated. The effort in advertising the service should have, with hindsight, been done at the start of the project. This is now being addressed and a range of other partners from education engaged in the future development of the project.

Explain how the third sector is involved in delivery of your projects and the potential for further engagement

Projects EPP5, 8 and 14 are entirely run by Voluntary Action Epping Forest.

The Third Sector are heavily involved in the Guide to Services (EPP3) as we hope to launch a new project in April 2010 with Voluntary Action Epping Forest making homes for the over 60's safer.

The three CYPSP projects EPP9, 10 and 11 are being delivered by nine organisations, eight of which are from the 3rd sector delivering over 80% of services. Further partnership working is being encouraged by requesting attendance to multi-agency meetings to report on progress.

Administration staff employed by VAEF are used to help with project monitoring for all the projects.

This form is to be returned to the Essex Partnership (for the attention of Gill Butterworth) by the 5 February 2010.

Also send a covering note from the Chair of your Partnership to the Chair of the Essex Partnership, certifying that any allocated PRG spent to date has been spent in line with the Conditions of Grant outlined in the Confirmation of Allocation of Grant letters dated 22 January 2009.