

AGENDA MANAGEMENT SHEET

Name of Committee Rugby Area Committee

Date of Committee 23 November 2006

Report Title Report of the Funding Subgroup

Summary This report details, for Area Committee's approval, the recommendations of its Funding Sub-Group with regards to the use of Area Committee's delegated funds.

For further information please contact:

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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Members of the Rugby Area Committee Funding Subgroup - Cllr Vereker (Chair), Cllr Timms, Cllr Roodhouse, Cllr Wells
- Other Elected Members
- Cabinet Member
- Chief Executive
- Legal Peter Endall
- Finance Nicola Cumberledge
- Strategic Directors David Carter
- District Councils

Health Authority

Police

Other Bodies/Individuals Monica Fogarty, Nick Gower-Johnson

FINAL DECISION *None*

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Agenda No

Rugby Area Committee - 23 November 2006

Report of the Funding Subgroup

Report of the Strategic Director – Performance and Development Directorate

Recommendation

That Area Committee approves the recommendations of its Funding Sub-Group as detailed in paragraphs 3.3, 4.4 and 5.1 of this report.

1. Introduction

1.1 The Area Committee's Funding Sub-Group met on Wednesday 25 October to discuss issues relating to the Area Committee's delegated budgets.

1.2 The Funding Sub-group consists of Cllrs Vereker (Chair), Timms, Roodhouse and Wells, with officer support from Nick Darwen, Hannah Cramp and Grace Elford.

2. Residual ACEC Funds

2.1 The Funding Sub-Group discussed the future of ACEC Funds.

2.2 The Funding Sub-Group supported proposals for Area Committees to oversee the administration of the proportion of ACEC funding previously used for adult and community projects, but was concerned over the potential loss of local influence over the use of the majority of the funding.

3. Progress of Projects funded through Rugby Area Committee

3.1 The Funding Subgroup noted the progress of projects previously funded through Area Committee, detailed in Appendix A.

3.2 The Funding Sub-Group recommends that the Area Committee:

- Notes the success of projects funded through Rugby Area Committee
- Withdraws its contribution of £10,000 to the Playing for Success Project
- Asks that any unspent funds from the Neighbourhood Watch SmartWater project (awarded in 2004-05) are returned to Warwickshire County Council and added to the 2006-07 Community Development Fund
- Withdraws the award of £1,500 to the Rainbow 50+ Project

- Asks that Rugby Neighbourhood Watch, St.Andrews Parish Church and Age Concern fully account for the expenditure of their grants awarded in 2004-05 or else return the grant in full.

4. Applications to the Community Development Fund (CDF) 2006-07

4.1 The CDF provides grants of up to £5000 for small-scale projects that provide new opportunities for local people, particularly those who experience disadvantage or exclusion from mainstream activities. This could include setting up a new group, building the capacity of an existing group or running a new project or service.

4.2 Rugby's CDF allocation for 2006-07 is £29,139, including funds carried forward or otherwise unspent from previous years.

4.3 Fifteen applications were received requesting in total over £65,000. Summaries of all applications are provided in Appendix B. The full applications can be found at the Area Office.

4.4 The Funding Sub-group considered all applications against the approved eligibility and scoring criteria and makes the following recommendations:

4.4.1 That the following awards (totalling £27,795.50) are made through the Community Development Fund 2006-07:

- £4,000 for St Andrews Benn Millennium Green Trust '*Spreading the Word in Benn Ward*'
- £3,838 for Mayday Trust '*In the Frame*'
- £4,844 for Manor Road Area Residents Association '*Manor Road Area Residents Association*', with the condition that a clear project schedule is agreed with the Area Office prior to the start of the project
- £3,300 for Stretton under Fosse Parish Plan Steering Group '*Stretton under Fosse Parish Plan*'
- £1,814 for Rugby West Indian Day Care '*The Benn Mosaic*'
- £5,000 for Warwickshire Association for the Blind '*Expansion and Improvement to Rugby Eye Site*'
- £5,000 for Pailton Parish Council '*Reinstatement of Pailton Playing Field*'

4.4.2 That the remaining £1343.50 is carried forward to the Rugby Area CDF allocation for 2007-08.

4.4.3 That grants should be paid in arrears as a reimbursement of actual receipted costs, unless otherwise agreed through the Area Office

4.4.4 That all unsuccessful applicants are offered support to access funding elsewhere. The Rugby Funders' Forum provides a useful mechanism for this.

5. Use of the Well-Being Fund and Social Inclusion Fund

5.1 Groups Development Officer Project

The Funding Sub-Group considered the proposal to use the WellBeing Fund a Voluntary and Community Groups Development Officer through Rugby CVS (attached as Appendix C) and recommends that Area Committee approves the use

of the WellBeing Fund for the Groups Development Officer Project as detailed in Appendix C.

The Funding Sub-Group requested the condition that the project placed more emphasis on ensuring an increase in the membership and capacity of Rugby CVS and the sustainability of its services.

5.2 Projected use of remaining Funds

The Funding Sub-Group asked the Area Office to work with partners identify and clarify community needs within (a) the Benn/Newbold area and (b) migrant worker communities, with a possible view towards the use of remaining funds within the Social Inclusion Fund and Well-Being Fund.

DAVID CARTER
Strategic Director -
Performance and
Development

Shire Hall
Warwick

26 October 2006

APPENDIX A – Progress of Projects

Progress at September 2006 of projects funded through Area Committee and not previously reported as complete:

COMMUNITY DEVELOPMENT FUND

2003-2004:

PROJECT	Award	Status
Rugby Town Junior Football Club – contribution towards new community sports facility (meeting rooms, changing rooms and pitches)	£1,140	Complete

2004-2005:

PROJECT	Award	Status
Trustees of Broadwell Green & Hall – To support use of new Village Hall once other funds have been secured.	£5,000	Not yet started £50,000 awarded from RBC. Applications for the remaining £65,000 has been submitted to the Big Lottery Fund and the group is awaiting a decision. A further submission is also being prepared for Onyx.
Rugby Neighbourhood Watch - Purchase of SmartWater for use with vulnerable people in Rugby who are otherwise unable to purchase this product	£5,000	In progress 400 bottles of SmartWater have been purchased, and over 300 of these have been distributed. £600 remains unspent. Recommendation: that Area Committee request that any unspent funds are returned.
St. Andrew's Parish Church – Church House Youth Project A feasibility study to determine whether St. Andrew's Church House is suitable to develop as a town centre youth centre and if so to produce a business plan to take the project forward	£5,000	No report provided £3,000 has been spent on development work for the project including: research, business and development plan. St. Andrews Church has requested to use the remaining £2000 to pay the architect fees.
Age Concern Rugby - Rhubarb and Roses To enable vulnerable and isolated older people greater access to gardening.	£2942	No report provided

2005-06:

PROJECT	Award	Status
Mayday Trust – Mayday Independence Project To provide seating for the community lounges at 17 accommodation units at Ashwood Court.	£4,418	Complete
Rainbow 50+ - Bridging the Gap To enable members of the Club to develop their capacity as Trustees and volunteers, and to build awareness of policies and procedures	Up to £1,500	Not started Recommendation: <i>that Area Committee withdraw the grant and add the £1500 to the 2006-07 CDF allocation.</i>
12th Rugby (Christchurch) Scout Group – Scout Hut Project Appeal Computer equipment.	£3,750	Not yet started, but completion due December 2006 Delays due to concerns over security for storing equipment, additional work relating to planning permission for new facility, and time limitations of volunteers The Area Office has agreed a slight revision in the equipment to be purchased.
Home-Start North East Warwickshire Ltd – Home Start New-Start To relocate HomeStart services to Boughton Leigh Infant School.	£5,000	No report provided
Rugby Bareboards Trust – Upgrading and Computer Facilities To purchase new computer, printer and associated software to improve efficiency	£1,119	No report provided
Rugby Disability Forum – Induction Loop Project To purchase an induction loop for use at the monthly Disability Forum meetings	£789	Not yet started Problems with chosen contractor – may have to choose alternative contractor.
Benn Partnership Centre – Business Plan To develop a Business Plan for the Benn Partnership Centre. To include an evaluation of the BPCs existing services	£5,000	No report provided The Business Plan has been produced and includes evaluation of BPC's existing services.
Eastlands Gardeners Association – Community and Stores Hut Replacement To replace existing storeroom and create community facility	£5,000	Not yet started Anticipated start date 21/10/06. Delays due to weather and need to run down existing stores.

WELLBEING AND SOCIAL INCLUSION FUNDS

Date of Award	Project	Lead Agency	Award	Status
July 2003	Neighbourhood Health Development Worker	Rugby Primary Care Trust	£30,000	Complete Final Report Attached.
July 2003	Social Enterprise/Credit Union	Rugby CVS	£43,000 over 3 years	Year 2 complete.
March 2005	Enabling Active Communities	WCC Rugby Area Office	£17,000	In progress Disability Website & Older People's Network Development complete. Community Activists Training Programme still in development.
June 2005	Rugby Opportunities Centre	WCC Environment & Economy	£43,000	In progress Full report will be provided following full expenditure of grant by April 2007.
March 2006	Brownsover Community Information	Rugby Borough Council	£20,000	Initial work started Rugby Borough Council has commissioned an independent consultancy to develop the project, and they are currently developing plans.
March 2006	Playing for Success	WCC (CYP&F)	£10,000	Abandoned Ownership of Number Ten Bowling Company has changed. New owners do not wish to pursue the project. No expenditure incurred from grant.
March 2006	Domiciliary Care Agency Training	RmH Homes	£14,000	Started Training has started with more booked for November and December. Project due for completion March 2008.
March 2006	Benefit Take Up for Older People	Warwickshire Welfare Rights	£13,095	Half-way On track to meet targets. 410 letters offering pensioners a benefit check. 20% response rate; 30% of respondents entitled to extra benefits. 52 claims so far with £83,524 benefit gains

Date of Award	Project	Lead Agency	Award	Status
				secured.
March 2006	Community Development in Targeted Communities	WCC Rugby Area Office	£99,500 over three years	In progress. Match funding secured (CDRP and RBC) Overslade CDO (Christine Slater) started 3 October (25 hours per week) and initially located at CVS. New Bilton (ReNEW) Worker – interviews taking place on 21 November (re-recruitment)
May 2006	Rural Hub/Parish Plans (Earl Craven)	Warwickshire Rural Community Council	£80,000 over two years	Started

APPENDIX B – Summary of Projects Recommended for Funding

Organisation:	St Andrews Benn Millennium Green Trust
Project Title:	“Spreading the Word in Benn Ward”
Amount Requested:	£4000
Total Project Cost:	£4000
About the Organisation:	Provision and maintenance of Millennium Green for general benefit of the community and coordination of activities to develop local community cohesion.
Project Summary:	To encourage community activity and participation through: <ul style="list-style-type: none"> ▪ installing a notice board (a lockable unit) at the Green ▪ publishing a bi-monthly community newsletter ▪ launching a website

Organisation:	Mayday Trust
Project Title:	“In the Frame”
Amount Requested:	£3838
Total Project Cost:	£3838
About the Organisation:	Mayday Trust provides specialist training, support and accommodation for single homeless people and other people whose needs go beyond the mere provision of accommodation.
Project Summary:	To hold, in partnership with Rugby Art Gallery and Museum, 12 thematic art sessions – to increase practical art and craft skills and widen horizons for some of Rugby’s most marginalised residents.

Organisation:	Manor Road Area Residents Association
Project Title:	“Manor Road Area Residents Association”
Amount Requested:	£4844
Total Project Cost:	£4844
About the Organisation:	To give residents a voice in the development of our area. To act as a go between for residents, the council and developers.
Project Summary:	To create a web-site, hire meeting rooms bi-monthly, produce quarterly newsletter, hold a project launch party and for production of flyers, leaflets and displays.

Organisation:	Stretton under Fosse Parish Plan Steering Group
Project Title:	“Stretton under Fosse Parish Plan”
Amount Requested:	£3300
Total Project Cost:	£3300
About the Organisation:	The Steering Group, acting for the Parish Council, aims to develop a Parish Plan outlining how the community of Stretton under Fosse sees itself developing over the next 10-15 years.
Project Summary:	To produce a Parish Plan setting out the vision for the village of Stretton under Fosse

Organisation:	Rugby West Indian Day Care Centre
Project Title:	"The Benn Mosaic"
Amount Requested:	£1813.50
Total Project Cost:	£3150.50
About the Organisation:	For people in ethnic minority communities to be able to come together and to receive services appropriate to their needs, such as meals, education and social events etc.
Project Summary:	To enable women who cannot swim to attend swimming lessons at the local leisure centre, to address barriers to this, namely a requirement for a women only environment and a lack of transport

Organisation:	Warwickshire Association for the Blind
Project Title:	"Expansion and Improvement to Rugby Eye Site" – a drop-in centre for visually impaired people.
Amount Requested:	£5000
Total Project Cost:	£6083
About the Organisation:	The aim of the Association is to promote the welfare of visually impaired people (VIPs) and combat isolation through the provision of good quality services, in collaboration with other voluntary and statutory organisations.
Project Summary:	To expand and improve the services, information and equipment available to visually impaired people at the Rugby Eye Site.

Organisation:	Pailton Parish Council
Project Title:	"Reinstatement of Pailton Playing Field"
Amount Requested:	£5000
Total Project Cost:	£9750
About the Organisation:	Parish Council
Project Summary:	To reinstate the turfed playing area at the village recreational ground

Summary of other Applications:

Organisation:	Rugby Town Junior Football Club
Project Title:	"The Store at Kilsby Lane"
Amount Requested:	£5000
Total Project Cost:	£81,833
About the Organisation:	Rugby Town Junior FC delivers coaching and football activities for all (aged 4-18) in a safe and secure environment.
Project Summary:	To construct a store to house grounds maintenance and football equipment. Toilet facilities will also be provided offering additional facilities for users of the pitches.

Organisation:	Rugby RoSA (Rape or Sexual Abuse Support Project)
Project Title:	"Fruition" (Creating Health Through Expression)
Amount Requested:	£4894
Total Project Cost:	£4894
About the Organisation:	To provide support, advocacy and advice to male and female survivors of rape and sexual abuse.
Project Summary:	To create a safe environment which will provide an outlet to empower survivors of rape and abuse by piloting a though provoking, creative experience from the perspective of survivors culminating in an exhibition at Rugby Art Gallery and Museum.

Organisation:	Warwickshire Association of Youth Clubs
Project Title:	"Momentum" (Road User Education Course)
Amount Requested:	£4998.37
Total Project Cost:	£4998.37
About the Organisation:	WAYC supports voluntary organisations working with young people in Warwickshire, Coventry and Solihull. They support and promote work with young people up to the age of 25 to enable them to make informed choices in education and training, recreation, health and independent living.
Project Summary:	To deliver a Momentum road education course for young people based at the Bradby Club, which aims to take a comprehensive look at young people and cars.

Organisation:	Rugby Council for Voluntary Service
Project Title:	"Community Markets"
Amount Requested:	£4500
Total Project Cost:	£4500
About the Organisation:	Rugby CVS seeks to inspire leadership, provoke thought and provide support so that voluntary and community action can help make Rugby Borough a better place to live.
Project Summary:	To exemplify the various ways in which the Voluntary and Community Sector groups and organisations shape the Borough of Rugby whilst increasing the capacity and involvement of Voluntary and Community Organisations and groups within the public arena in Rugby and increasing both their capacity to engage at strategic levels.

Organisation:	Roots and Culture Club
Project Title:	“Music Technology and E-Commerce”
Amount Requested:	£3750
Total Project Cost:	£3750
About the Organisation:	To present the different black and minority ethnic cultures in a positive light and to celebrate the achievements of these cultures and societies. Roots and Culture uses music as a medium to explore and engage young people in a variety of issue based work.
Project Summary:	For young people to develop skills in website design and music technology giving greater insight and understanding of how to generate business on the net.

Organisation:	Volunteer Centre – Rugby
Project Title:	“Reaching Volunteers”
Amount Requested:	£5000
Total Project Cost:	£5000
About the Organisation:	The Volunteer Centre Rugby promotes and publicises volunteering in the Rugby area. It recruits, interviews and places volunteers to the voluntary, community and statutory sector. It also works with local groups to develop volunteer programmes.
Project Summary:	To develop the capacity of the Volunteer Centre to reach minority groups in two of the priority wards identified by RBC and WCC.

Organisation:	St. Andrews Church
Project Title:	“St. Andrews Church Development Programme”
Amount Requested:	£5000
Total Project Cost:	£25,000
About the Organisation:	The main Parish and Civic Church in the centre of the town.
Project Summary:	Contribution towards the development costs (architects and planning fees) of a project to turn St. Andrews Church into a building for community activities.

Organisation:	Workers’ Educational Association (WEA), West Midlands Region
Project Title:	“Art for All”
Amount Requested:	£4904
Project Cost:	£14,917
About the Organisation:	WEA West Midlands Region is part of the Workers’ Educational Association, the UK’s largest voluntary provider of adult education.
Project Summary:	To encourage disadvantaged adults to return to education by using art as a learning tool.

APPENDIX C – Project Proposal

For Office Use
Reference No.:

Warwickshire County Council Rugby Area Committee PROJECT DEVELOPMENT FORM

A. PROJECT TITLE	Voluntary and Community Sector Groups & Neighbourhoods Development Project
Lead Organisation	Rugby CVS
Responsible Officer	Paul Tolley
Address	19 & 20 North Street Rugby CV21 2AG
Telephone	01788 574258
Email	paul@rugbycvs.org.uk

B. PROJECT SUMMARY

Please explain briefly what the project is, who will deliver it, and how much it will cost?

The project will provide capacity building, quality processes, procedural and funding application support to individual voluntary and community sector (VCS) groups, community associations and residents groups in Rugby Borough.

This support will enable groups to develop better structures and improved procedures. It will provide the currently critically absent direct support with the completion and submission of funding applications to complement the existing funding advice available through our existing Information Officer and the Community Development Workers in Rugby. The Worker will support the development of networks of VCS groups. This work will enable the sector to become more sustainable and better able to respond to the needs of its communities.

The 'Groups Development Worker' post will be employed and managed by Rugby CVS. The project will have a total cost of £69,534 over 2 years.

The amount being requested from WCC Rugby Area Committee is £49,884 in total. £24,981 in the first year and £24,903 in the second year.

C. THE PROBLEM

Please explain the problem the project is seeking to address and how this has been identified.

There is a lack of capacity amongst VCS groups within the Borough. Many groups lack basic structures to promote efficiency and good management (for example constitutions & equal opportunities policies) whilst others simply lack the ability to document or demonstrate their good practice due to a lack of an appropriate quality status or award. This prevents or hinders these groups from effectively collaborating on projects and from successfully drawing down money from larger grant giving organisations and funders. This is compacted

by the fact that short term funding from the Lottery and Grant Making Trusts has been decreasing. Many VCS groups lack long term sustainability and are at risk of funding crisis. Whilst advice is abundant both nationally and locally on funding opportunities and quality processes, most groups report that the critical support required is one-to-one direct contact providing continuity at a local level.

CVS core funding does not enable this work (a previous project run by CVS for this purpose was funded through the Lottery) to take place and our current part time Information Officer has reached saturation point having spent the best part of this past year attempting to fulfil the roles of both Information Officer and Development officer within a 20 hour post. Similarly, neither the Borough or County Council is currently able to provide this sort of direct support. Many VCS groups lack networking opportunities and can be isolated, working in a vacuum. Without networking opportunities groups find it difficult to develop partnerships and many duplicate each other's work. The Voluntary & Community Sector Forum has been established and supported by CVS. There is a clear need for the VCSF to be strengthened and coordinated and it is envisaged that this will be a key responsibility of the Groups Development Worker.

Changes to local government structures and a new neighbourhood focus provides an opportunity for many existing and emerging groups however there is a concern that without coordinated support to supplement the work of Community Development Officers there is a danger of many VCS groups becoming disengaged from the decision making process at a local level.

The Countywide Local Area Agreement and the Rugby Area Sustainable Community Strategy are both likely to include targets around increasing the capacity of voluntary and community groups. However, there is currently little dedicated support available in Rugby for groups who wish to develop.

D. PROJECT DEVELOPMENT, OPTIONS & STRATEGIC FIT

Please explain who has been involved in developing the project, what options have been considered in tackling the problem (as described above), and how the chosen option will fit with and complement any other initiatives and activities in this area of work.

- ❖ The need for such a project was originally identified within the 'Stronger Communities Action Plan' which was developed in conjunction with the 'Community Participation Theme Group' of Rugby Forward.
- ❖ The Sustainable Community Strategy requires Rugby CVS to take the lead in ensuring that '*Rugby has a thriving and growing voluntary and community sector and strong local councils*'.
- ❖ The project will enhance and build upon the community development work in priority neighbourhoods by supporting new and emerging VCS groups in line with the priority targets set out in the Sustainable Communities Strategy.

Partners have looked at the alternative option of re-utilising existing staff with the CVS, Borough Council and County Council to provide improved support to voluntary and community groups. While partners agree that we need to provide a more co-ordinated approach, this would not replace the need for a dedicated development worker within the sector.

E. PROJECT DESCRIPTION

Please explain in detail the key project objectives and activities.

Objectives

To employ a Voluntary & Community Sector Groups Development Officer to Provide one to one support to VCS groups within Rugby on matters of funding, policies & procedures, quality assurance and networking, in order to

- Increase the levels of funding being brought into Rugby Borough and the capacity of the local voluntary and community sector.
- Increase the participation of VCS groups within the Voluntary & Community Sector Forum, Neighbourhood forums and in partnership working at strategic levels.

Activities

- Work one-to-one with individual groups to assist structural/organisational development (constitutions & contracts, policies & procedures, management & governance and quality & evaluation)
- Support individual groups in locating and successfully applying for sources of funding
- Provide specialist support to Community Development Workers in targeted areas
- Enable groups to link with emerging neighbourhood structures
- Develop VCS forum (alongside VCS forum committee)
- Develop the membership of Rugby CVS

F. PUBLICITY AND TARGETED COMMUNITIES

Please explain who the intended beneficiaries of the project are, and list any specific targeted user-groups. Please explain how you will publicise the project and how you will access the intended beneficiaries.

- Voluntary & Community sector groups throughout Rugby Borough (both urban and rural). Work supporting an individual group promotes efficiency and sustainability which then benefits that group's beneficiaries.
- The project will be publicised via existing CVS networks, including mailings to our database of VCS groups in the Borough, our newsletter (Grapevine), the VCS Forum meetings, Funders Forum meetings and Rugby Community Voice. The project will have a dedicated section on the soon to be re-launched Rugby CVS website which will be linked to as many of the organisation's members and partners as possible by our Information Officer.

G. MILESTONES

Please list the most important things that will happen during your project:

Task	When?	Who by?
Project Start	January 2007	
Recruitment of worker	January-February 2007	CVS
Succession strategy in place	March 2007	CVS/WCC
Publicity	April 2007	CVS
Link with VCS forum & funders forum	May 2007	Groups Development Officer
Work with individual groups	May 2007	Groups Development Officer
Project Finish	February 2009	

H. PROJECT OUTPUTS

Please quantify what the project will actually deliver (for instance: number of beneficiaries, number of training sessions held etc.). Where appropriate please include targets for beneficiaries from Black & Minority Ethnic Communities or other target groups.

OUTPUT	COSTS		TOTAL
	Year 1	Year 2	
Number of VCS groups supported	20	30	50
Number of VCS groups supported in successfully applying for funding	10	15	25
Number of VCS groups attaining relevant quality awards	4	6	10
Increase in attendance at VCS forum	5	10	15
Increase in CVS membership	10	15	25

I. OUTCOMES

How will you know that the project has been successful? How will you measure this?

- The number of VCS groups improving their internal structures and sustainability
- The number of VCS groups reporting growth in income
- The number of VCS groups reporting increased activity

These indicators can be measured via the monitoring of the targets in the 'Stronger Communities Action Plan'.

J. CONTINUATION/EXIT STRATEGY

Please explain what will happen once the grant has been spent.

The future direction for the provision of infrastructure services in the county is subject to an ongoing consultancy review. Organisations providing infrastructure services on a district or countywide basis in Warwickshire and Coventry have formed a consortium to build capacity and investigate future joint working.

Whilst that process continues, this project will enable an tailored service to deliver and respond to the specific needs of the VCS organisations and groups in Rugby Borough whilst building an evidence base to inform the needs of Rugby which will be fed into the joint working plan for the infrastructure organisations.

It is envisaged that in 2 years time the bigger picture of infrastructure provision will include an element covering localised support for developing VCS groups. This post is vital in informing the nature, size and scope of such support within Rugby in ensuring that these needs can continue to be met under any restructured delivery.

The work carried out capacity building and increasing the membership of the Voluntary & Community Sector Forum (VCSF) will result in a far more active and engaged forum which will deliver increased quality of investment and greater representation as a consultative body. All policies, procedures, quality award processes and resources developed for groups, community associations and forums will be stored on the CVS website with full public access ensuring that good practice models remain accessible after the project ends.

K. PROJECT COSTS

K1. Please detail the costs of the project.

ITEM	COSTS		TOTAL
	Year 1	Year 2	
Salary (including employer's N.I. & Pension costs)	25,660	26,392	52,052
Recruitment	850	0	850
Training	400	200	600
IT equipment and maintenance	600	600	1,200
Telephone, Photocopying & postage	1,100	1,280	2,380
Meeting costs	500	500	1,000
Overheads incl. Rent, Heat, Light, Cleaning, Insurance & Auditing costs.	3601	3601	7,202
Travel	650	700	1350
Publicity	250	250	500
Management Fee	1200	1200	2400
TOTAL	34,811	34,723	69,534

K2 OTHER FUNDERS

Please explain any costs which are being funded through other sources, or for which you are seeking funding

- In both the first and second years £9,820 will come from funds previously awarded to CVS for Area Forums (given the permission of WCC, Rugby Borough Council and Rugby PCT).
- **The amount being requested from WCC Rugby Area Committee is £49,884 in total. £24,981 in the first year and £24,903 in the second year.**

K3 CAPITAL ASSETS

Please explain what will happen to any major items purchased by through the project upon completion of the project:

The PC initially purchased in year 1 of the project will remain the property of Rugby CVS.

L. VALUE FOR MONEY

Please explain why this project represents value for money. Where possible, please provide comparative evidence.

- ◆ Developmental support of VCS groups is proven to lever in further funds and in-kind resources to the Borough. As highlighted in the Community Audit the VCSF is recognised as the most effective mechanism for engaging and supporting groups and organisations from the sector hence the emphasis upon supporting and capacity building this forum.
- ◆ The role of a Development Worker is seen to be a central function of a CVS and heavily contributes to the ability of local groups to engage
- ◆ Given the history of CVS and the resources that it has amassed over its long history the Development Worker will be in a unique position of being able to 'hit the ground running'.
- ◆ Rugby CVS currently owns several PQASSO packs to be used with groups in developing their own quality assurance systems and achieving recognised status at no cost to the groups themselves.

M. MANAGEMENT AND PARTNERSHIP ARRANGEMENTS

Please explain who will manage and deliver this project, including the use of existing staff or the recruitment of new staff. Please explain why your organisation or department is best placed to deliver this project, including if appropriate your 'track record'. Please also explain the involvement of any partners in the delivery of the project.

- The project will be managed and delivered by Rugby CVS. Rugby CVS is accountable to its membership of Voluntary and Community Sector organisations, groups and associations. To deliver this project successfully CVS will recruit 1 member of staff.
- The CVS has been working with the VCS for over 40 years and has a well established and highly skilled Board who are experienced in the delivery of voluntary sector projects.
- The CVS has office space for the worker and has existing networks with the sector.
- The worker will use CVS equipment, resources and office space and will be managed by the CVS Director.
- CVS has successfully managed a similar project in recent years and as a direct result many resources are already at the hands of any worker who takes up this post.

N: RISK FACTORS

Please detail any potential risks to the success of the project and how these will be minimised:

Risk 1: Delay. Given the many changes that are currently underway in Rugby at strategic levels including the LAA and Neighbourhoods agenda there is a danger that many groups will feel distanced and disengaged. We have sought to minimise this risk by intending to have a worker in post by the end of February 2007.

Risk 2: Under resourcing. Inadequate resources for this post would set the project worker up to fail. Rugby CVS has sought to minimise this risk by accurately costing all costs associated with the post. The organisation will also minimise risks by consolidating the knowledge and resources of the organisation relevant to the post in a strategic manner on notification of a successful outcome.

Risk 3: Perception of Independence

Given the nature of this post and that a visible element includes encouraging and capacity building groups to engage with the Borough, County Council and other statutory partners it is essential that the voluntary and community sectors groups perceive the support to be being delivered with a detailed understanding of the difficulties and pressures faced by the sector. It is arguable that if the individual employee was not seen to be employed by an independent organisation with a wealth of knowledge and resources in the sector as well as a track history of bringing a long list of the sector's organisations into being that trust may well be a risk to the project. We feel that Rugby CVS's history speaks for itself and that by Rugby CVS becoming the employer of this post that this risk is minimised.