

RAISING AWARENESS RAISING ASPIRATIONS RAISING HOPE

RAISING REVOE

Revoelution Plan – February 2018- July 2019

1. Introduction
2. Our Vision
3. Background
4. What have we achieved so far?
 - a. Partnership
 - b. Boundary
 - c. Plan Review
5. Consultations
6. Revolution Plan 2018-19 Narrative
7. Action Plan
8. Financial Summary
9. Payment Schedule

1. Introduction by Susan Howarth, Chair of the Revoelution Partnership

Coming to the end of our first plan has been a good opportunity to reflect on what we have achieved, what we have learnt and how we move forward into our next plan. Yes, we had problems but this has only shown us how we can improve and be better equipped to meet the needs of our community. The Big Local project is a long-term funding programme where we have the opportunity to see real change for the better for all the residents in Revoe. In our second plan we want to build on all that we have achieved and draw in more and more people so that every voice can be heard. We welcome residents and partner agencies to join us in shaping our ideas and organising a variety of community events and activities that bring people together and build local relationships between neighbours.



In today's society people are under pressure to work hard, look after themselves and their loved ones so meeting other people's needs is not a priority but we want to build on the theme of Kindness ... everyone looking out for each other. This will create a unity that is needed for a strong resilient society.

Some people have lost hope that things will change for the better and we want to raise people's expectations so they can see that so much more is possible. In this our second plan we are looking closely at some of complex challenges that face our community, especially on Central Drive. Revoelution will work with residents, traders and local agencies to develop and try out some potential solutions. These conversations and trial or taster projects will lay down a foundation of experience and partnership working that should bring us to a point of moving into the third stage. After 18 months we will be equipped to seriously tackle some of the deep-rooted issues to ensure that we make a real difference and leave a lasting legacy in Revoe for future generations.

"Not everything that is faced can be changed; but nothing can be changed unless it is faced" – James Baldwin

2. Our Vision

At the Plan review workshops in September we discussed our vision and decided it still captured where we want to be at the end of the Big Local funding:

“By 2026 we will be living next to a thriving and bustling town centre which is a national and international magnet for tourists, but we will be a stable and mature area which looks good and feels safe and welcoming. People will be happy and healthy. It will be an area where despite the seasonal fluctuations in population, permanent residents know each other, work together for the area, and feel positive. It will be an area where new faces and visitors are welcome and treated with respect but where community expectations and standards are clearly stated and demonstrated.”

3. Background

Revoe was selected in 2012 to be the recipient of Big Local funding because of its high levels of deprivation, and the statistics for the area are no better now. Most of the Revoelution area is within a ‘Lower Super Output Area’ or LSOA called Blackpool 010A. According to the official Indices of Multiple Deprivation, this is the second most disadvantaged area in England and Wales, out of 32,442. It has the lowest average income in the country, the tenth worst level of employment, tenth highest crime rate, and twelfth worst average health statistics in the country. The percentage of people in Bloomfield ward, of which the Revoelution area is part, who report that they are in ‘Very Bad Health’ is three times the national average, and more than one in four people here have a life-limiting long-term illness (There are more grim statistics in the Review of the Revoelution Plan 2016-17, which should be read alongside this document).

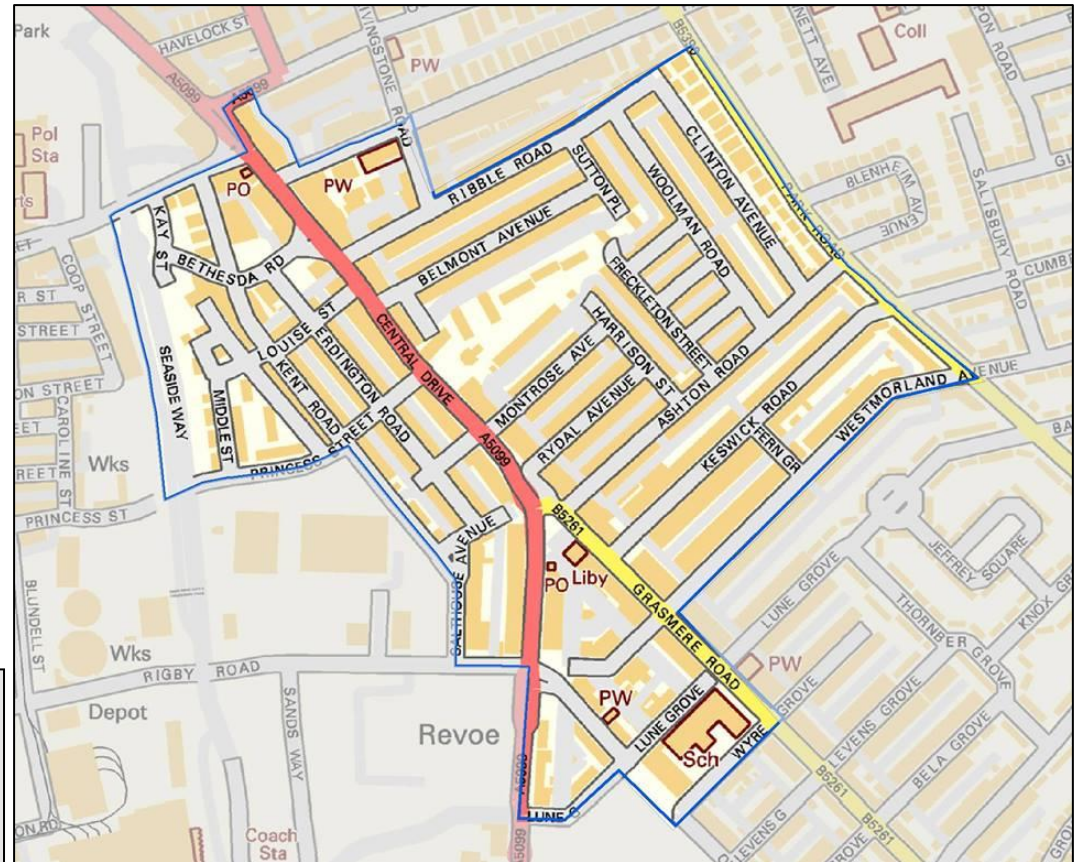
Problems as deep-rooted and challenging as this are not going to be sorted out in a couple of years, or even ten. But what Revoelution can do is raise awareness of the issues and empower local people to work together, and with partner agencies, to find ways to make things better.

4. What have we achieved so far?

Partnership – The Revoelution Partnership is currently the largest it’s been for a while, with ten voting members, and membership continues to grow with new people coming on board as a result of recent community engagement activities. It continues to be entirely resident-led, with 100% of voting members living, volunteering or working in the area. Although several members are relatively new, they are becoming more confident about being in charge of decision-making and speaking out over local issues and our discussions are positive, comprehensive, detailed and lengthy!

Border change – After discussion with Partnership and with the agreement of Local Trust, a small adjustment was made to the Revoelution boundary to include the local primary school, Revoe Academy. The school has been a key partner in two environmental projects and the Head Teacher attends Partnership meetings whenever he can. The change in border means that the premises, which are close to Revoe Park, are more likely to be used for activities, such as youth work and for children’s play.

The new Revoelution area, including Revoe Academy in the South East corner.



Plan Review

A comprehensive review of activities measured against the 2016-17 Plan was produced by the Revoelution Project Manager on behalf of the Partnership in November 2017. This section is a summary of that document:

Help for businesses on Central drive

In partnership with Blackpool Council and social enterprise advisers we consulted over forty businesses on Central Drive, and have re-launched the Business Group to determine the needs and ideas of the business community in the Revoelution area. This is now an active group, with ten businesses involved. In common with many high streets across the country, Central Drive is a challenging environment for independent traders and we now have a wide range of ideas and proposals.

Two other elements of this theme – positive publicity and promotion of Central Drive, and two-way radios, could not be fully developed. It is recognised by the group and partners that further discussion is needed to seek ways of addressing Central Drive’s challenging problems.

Reducing crime and anti-social behaviour

Due to the high rate of crime and anti-social behaviour this has always been a priority for residents of Revoe. The first element of this theme in the 2016-17 Plan revolved around assisting the police through contributions towards body-cameras for PCSOs and CCTV. These were carried out but the results have been mixed – the body cameras have worked well for the police but residents report that the CCTV cameras have shown limited benefits. There was also funding allocated for consultations and a working group; the consultation took place in collaboration with the police and demonstrated that priorities for residents remain the same as they did in 2015 – drugs, crime, support for young people and improving the environment. Again, further discussion is needed.

Improving the environment

The environment theme of the first Plan was successful, despite being under-spent. The involvement of Blackpool Council’s street-cleaning team reduced costs for environmental clean-ups, although this limited community engagement in the events. Other elements included street stencils to discourage dog-fouling; these were not particularly effective but led to the creation of a residents’ dog club that promoted responsible dog-ownership – a great example of the effectiveness of Big Local flexibility. This

theme also included a campaign to raise awareness of fly-tipping, the provision of planters and hanging baskets. A feasibility study for a community garden has been postponed because the designated site became unavailable. This is something that might be explored in the future.

Improving the health and well-being of residents

Delays in working with delivery partners that were undergoing organisational restructuring meant that the main part of this theme – supporting people with mental health difficulties – was not delivered but the issues remain a priority for the Partnership. Support for drug users, district nurses' clinics and drop-ins for people affected by Hepatitis C started but were discontinued due to low attendance. Further discussion is needed on partnership work and engagement of beneficiaries. Other elements in this theme were more successful; 'Life Coaching' sessions for individuals have had a positive impact for several individuals, including members of Revoelution's partnership and staff team. The women's group, started initially in a local café, has been popular and we have run campaigns to promote healthy eating and lifestyles among children and families.

Improving the life chances for children and young people

This theme focused on provision of support and activities for young people. We funded detached youth workers employed by our youth work delivery partner, EPS, to engage young people on the streets. The workers found that it was a younger age group (10-14 year olds) who valued their presence, and after a period of building up relationships a number of problems have come to light including the usual problems arising from poverty and boredom, but also more serious issues around trafficking and child sexual exploitation. We will attempt to address these issues over the next couple of years. One further development of this work was the establishment by a volunteer resident of the Milkshake Club, providing snacks for youngsters one evening a week. This work was provided with extra funding through the Partnership, again demonstrating the benefits of the flexible Big Local approach.

Supporting community events and developing local activities

The key element of this role was the recruitment of an apprentice community worker from the area. We were pleased to recruit Becky Doran Brown, who has brought energy and commitment to the role. A second, very successful, part of the theme was a community chest fund for small grants, with a budget of £5000 to support local projects. This has enabled us to increase our profile in the community, including the promotion of a number of consultation exercises, including street surveys and informal

conversations that have helped us to develop this next plan. Our AGM was extremely well-attended but it has proved harder to promote the Revoe Community Assembly events.

Core staffing and administration

In order to help the Partnership carry out the first Plan, we recruited three members of staff: the Caretaker, the Administrator and the Project Manager, two of whom are local residents who had previously been unemployed. This has allowed us to create an office base at the Big Local hub and it is here that several of the main activities are held as well as most of our meetings.

5. Consultations and discussions

This Plan is based entirely upon the views and vision of the residents of Revoe, gathered in a range of consultations and fine-tuned at Partnership meetings. These were used to identify priorities and frame the core outcomes we want to achieve with this Plan. Young people were also invited to bring their ideas to a Partnership meeting and have influenced our intention to continue with the youth activity.

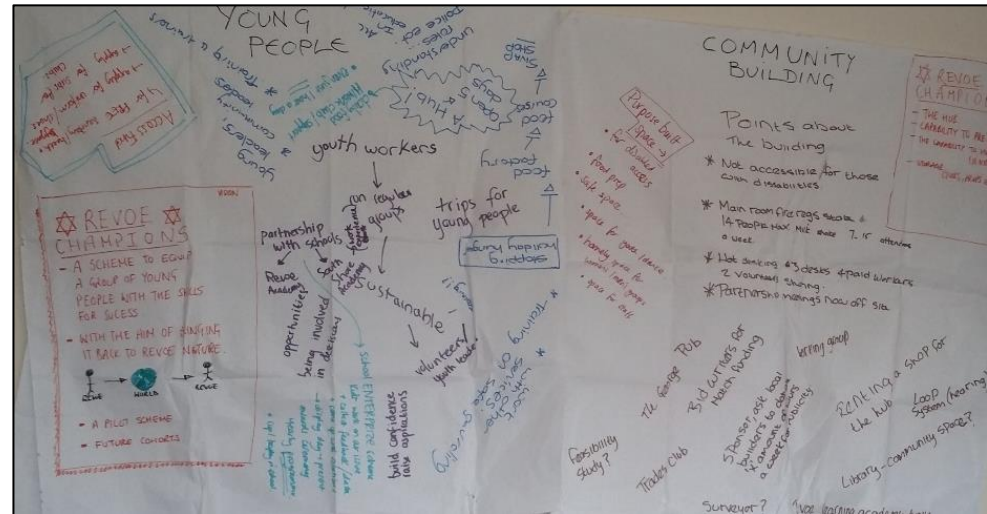
In addition to collecting ideas at the AGM and through informal conversations with residents and other partners, we held an open day on 21st October at the local primary school (Revoe Academy) to look at the proposed themes of the Plan, inviting views on priority actions of each of the Themes. This discussion was pursued further at a Partnership meeting attended by 20 residents as well as representatives of partner agencies including the Head Teacher of Revoe Academy and trustees of the Local Trusted Organisation, CVS.



The Central Drive Business Group has been re-convened in recent months specifically to look at suggestions to be included in the Plan and this process has rekindled interest in the process among local traders. Feedback from these meetings is reflected in Theme 3 of the Plan.

A recent ‘World Café’ style consultation arranged by the police confirmed that the priorities and concerns of residents are those included in the Plan, and that careful planning is needed to address these issues.

It is important to note that running a Big Local project involves ongoing consultation with residents. The Review of the 2016-17 Plan details the range of consultations over the last two years, including youth groups, door-to-door and on-street surveys, stalls at community events inviting comments, and ongoing feedback from visitors to the Revoelution Hub. All of these comments are logged and built in to the development of the Plan.



Revoe Poem:

*Neighbours come out, just for a chat,
 Community Spirit, we have lots of that!
 Lots of opportunities to make new friends,
 Building kindness and support in “these ends”.
 If helping out is what suits you,
 There’s plenty of voluntary work here too!*

*Composed from comments at recent consultations
 by Kathryn Andrews*

What Have We Learnt

A recent ‘What have we learnt’ review of the project so far resulted in the following list:

- To get people together takes time and finding the right time to come together is important.
- Community safety is still a priority for people in this area, feeling safe is important and the perception of the area can be negative.

- That the council provide an environment service in the area that we can support and work with
- Planters and hanging baskets have a positive impact but damage happens and thefts, which has dampened the project's overall success.
- In health and wellbeing, we have learnt the need for flexibility, and sometimes change can lead to good things such as the successful life coaching service.
- Healthy eating and fitness was more important than originally thought.
- Young people just want somewhere to go and something to do, and they keep repeating those requests each time consulted, so what can we do next to provide a safe space to achieve this?
- There is an appetite for Community Chest which shows people want to do things in the area to make it better.
- When given the opportunity (and the right weather!) people want to attend community events and come together
- The current building is a useful base but is too small for community events and activities and does not have decent access for people with mobility problems.

How we are progressing towards the Big Local outcomes:

Outcome 1: Communities will be better able to identify local needs and take action in response to them.

We have worked hard to involve and consult local people over the last two years, and we feel that we have had useful and insightful discussions about local needs. There is a general awareness of the Revoelution project in the area, and residents know that our workers can be approached with ideas and information. However, there are still large sections of the community that are not engaged, and in-depth commitment to Revoelution is lacking – there is still a core group of residents doing most of the work – so we realise that we still need to focus on this.

Outcome 2: People will have increased skills and confidence, so that they continue to identify and respond to needs in the future.

As with Outcome 1, we have made progress on this but could do more. Partnership members are gaining confidence and understanding of how to address local problems and involve relevant agencies, and members who have been on the Revoelution Partnership for some time have developed significant skills in community consultations and facilitating meetings. However, the wider community is only involved sporadically, and there is not yet a sense of 'Revoe Community Spirit' binding residents together to address issues collectively.

Outcome 3: The community will make a difference to the needs it prioritises.

We recognise that in reality the difference we have made so far to Revoe is very limited. We have helped connect with young people, carried out some cosmetic environmental improvements and made connections with organisations that may be able to help in the future. But the main difference we've made so far is to take the first steps in making people aware that they can make a difference in their own community, and this is what we want to build on in this Plan.

Outcome 4: People will feel that their area is an even better place to live

As with Outcome 3, progress on this is very limited. The recent consultation by the Police demonstrated that residents' main perception of Revoe is still negative, raising the same concerns that were aired in our first round of consultations four years ago. But we have learnt a lot, and we are confident that we are on the right track to find the most effective ways of involving local people in steps to improve their neighbourhood.

6. Revoelution Plan 2018 – 2019 (18 months)

Narrative:

In common with many other Big Local areas, the first Revoelution Plan turned out to be a little ambitious and we weren't able to fully carry out all the actions we'd intended. Some of the actions within the Themes (the priorities identified at community consultations) were dependent upon support and delivery by partner agencies and the complexities of those relationships meant that delivery either took longer than we'd planned or hasn't happened at all.

However, there have been great successes. Our outreach to young people has had significant results and will be continued, but possibly with more direct links to the Revoelution Partnership itself. Our Partnership is stronger than ever with ten residents, good attendance, and support from a range of partner organisations such as the school. The business group has been re-launched and has raised a number of ideas, and there is a sense of optimism and excitement. Our experience of a residential weekend with team building and social activities has made us understand the importance of the group getting to know each other and recognising the particular skills and interests that we all bring. We want to do more of this over the next 18 months to strengthen the partnership and develop our confidence and our capacity to work together and with external agencies.

We have learnt much from the first Plan. We've learnt that the objectives in our priority Themes are so inter-twined that it's sometimes hard to separate them. For example, two of our most successful environmental projects were primarily delivered by young people – Revoe Academy and the Prince's Trust. Two recent consultations – one by the Police and one through the Business Group – have re-emphasised the fact that improving perceptions of Central Drive is dependent upon environmental improvement and tackling crime and anti-social behaviour, which probably means providing more activities and safe space for young people as well as actions to address issues around drug use.

With this in mind, and in line with many other Big Local areas, we've decided to be more flexible in our budgeting this time round. This will give us the ability to accept proposals for delivery of projects based upon up-to-date assessment of need, rather than imposing project targets within a rigid structure upon potential delivery partners.

Another thing that we've learnt from the first Plan is that it's important not to neglect community engagement and involvement while focusing upon project delivery. Our voting Partnership members are all residents, with more members than there have been for some

time, but several of these have only recently joined and are still finding their feet. There is a general awareness of the Revoelution project in the area, but clear understanding is limited and active participation in meetings and projects is low. There are over a hundred residents on the contact list for the Revoe Assembly – our mechanism for wider involvement in Revoelution – but very few attend events and meetings.

Therefore, we see our overall purpose in this second Plan is to ‘take stock’ through consolidation and review. We want to ensure that the Revoelution Partnership is fully representative of the community, as well as being strong and stable enough to continue to co-ordinate delivery of activities over the coming years. This is reflected in the first two elements of the Action Plan below, which is divided into the following themes:

1. Building and Strengthening the Big Local Partnership

Ensuring that we maintain a ‘pool’ of residents with an understanding of the Big Local principles and ideas, able to support the Partnership and become members in due course. This Theme includes support for the Partnership from the Local Trusted Organisation (LTO). During the first five years of Big Local we have been supported by Blackpool, Wyre and Fylde Council for Voluntary Service as our LTO. We have decided it is time for a change and are in the process of recruiting a different LTO. We are clearer now on what kinds of support and guidance we want from our LTO and have used these criteria to draw up a tender specification and invite applications from a number of suitable organisations. We hope that we will be able to confirm this appointment in early January ready for the Plan to start in February.

2. Community Engagement and Involvement in Activities

This is linked to Theme 1, but focuses on wider engagement, not just relating to the Partnership. We want to encourage and support community-based organisations in the area, facilitate volunteering both for Revoelution and other groups, and to create a greater sense of pride and involvement in the Revoe area. In consultations people have talked about the caring and compassion that lies at the heart of the Revoe community, and this sense of kindness is something the residents have said they wanted to bring out more through increased volunteering and community events. We want Big Local to be a vehicle for raising levels of community activity and volunteering so that more people step forward to do something for their families and neighbours, and in doing so, build links with one another create a wider sense of community and belonging. This is particularly important in an area with such high levels of transience. We especially want to do more to reach out to sections of the population who are

disadvantaged or who tend to get overlooked, including migrant workers and their families, as well as making more contact with the significant number of Muslim households living or trading in the area.

3. Enhance Central Drive and Tackle Deep-Rooted Issues

This is our main priority – tackling a set of difficult, entangled problems and working through them towards our long-term vision. We anticipate that the transformation of Central Drive into an attractive shopping and recreational area will form part of our Big Local legacy for Revoe. This Theme will include addressing issues such as crime, drugs and street appearance which came under separate Themes in the previous Plan. Recognising, after lengthy discussions with the Police, NHS and other partners, that developing projects to deal with these problems is often complex, we have made the budget in this theme as open as possible because at this stage we don't know what the 'solutions' will be.

Suggestions raised during our consultations so far include:

- Support for PCSOs
- Community Wardens
- Drugs Outreach worker and drop-in support
- Improving shop-fronts
- Publicity campaign to improve perception of Revoe
- Training courses for volunteers
- Skills for work

We recognise that these may be complex and difficult conversations. To address all the issues around Central Drive we will have to work with communities who are often completely disengaged, such as young transient families, drug addicts, sex workers and the homeless, and facilitating conversations that involve these communities as well as long-term residents, businesses and agencies will require innovative methods. This may often be challenging and high-risk, but we feel that we have the opportunity here in Revoe to carry out some ground-breaking work in tackling difficult issues that could be used as an example for areas experiencing similar problems.

4. Youth Work and Support for Children's Activities

This area of work from the first Plan has been very successful and support for young people continues to be identified as a priority in ongoing consultations with the community. Not only have our funded youth workers engaged large numbers of young people in the area, but the work has also resulted in the establishment of an independent youth club based initially in a local café but now transferred to our hub. Partner agencies such as Revoe Academy and the Princes Trust are now working closely with the Partnership and we hope to build on these relationships and shared commitment. This therefore remains as a separate Theme within the Plan, and the Partnership are considering options on how best to manage the youth workers. This Theme also includes a six-week project to engage young people in the Big Local vision, with two school year groups developing their ideas on how to make the Revoe area better with the Big Local funding. This will include consulting their peers, analysis of feedback and a presentation first to panel and then at an evening event.

5. Community Hub

The Partnership recognises the importance of our current base, Mary Smith House, as a point of contact in the community, providing information to residents and a place for meetings. However, the need within Revoe for a larger community building, with space for youth groups and other activities, has been raised repeatedly. This Theme therefore includes funding to maintain the current Hub as well as for feasibility studies into other sites. We have identified a number of possible buildings in the area and will use the coming 18 months to investigate their suitability and commission feasibility studies of the most likely options.

6. Developing a Follow-on Plan

As indicated earlier, the focus of this Plan is to consolidate and review, enabling us to build upon our successes and better engage the local community. We will therefore be working over the next 18 months to lay the foundation for the next Plan that we envisage will include more detailed proposals for long-term developments and the creation of sustainable projects that will attract match funding and potentially generate their own incomes.

7. Action Plan February 2018- July 2019

| THEME | Outcomes | Activities | Specific costs (over 18 months) | Investment over Plan period (estimated) | Notes and timeframe |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------|
| 1 BUILDING AND STRENGTHENING THE BIG LOCAL PARTNERSHIP | The Partnership is strong, resident-led and has a good standing in the community. There is a 'pool' of residents who understand Big Local and have the skills, enthusiasm and commitment to be in Partnership. | Team building events (eg residentials, training, socials). Individual life coaching. Communication with wider community – newsletters, website, social media, drop-in sessions. | 1.1 Admin – p/t secretary to partnership and managing office, equipment, etc. 16hrs pw | £13,600 | Recruiting February 2018 to start March 2018 |
| | | | 1.2 Co-ordinator – supports the partnership, liaises with external partners and the LTO and works with residents to engage community and commission projects, including bid-writing. 37hrs pw | £48,000 | Recruiting February 2018 to start March 2018 |
| | | | 1.3 Residentials training and social events | £10,000 | |
| | | | 1.4 Life coaching sessions for volunteers, Partnership members | £5,000 | |
| | | | 1.5 Open meetings/assemblies, including the AGM | £1,000 | |
| | | | 1.6 Misc costs for newsletters, website, IT equipment, Partnership materials, etc. | £5,000 | |
| | | | 1.7 Re-thinking how the Partnership works – times and | no cost | |

| | | | | | |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | 'style' of meetings etc. to make involvement easier | | |
| 2 GREATER ENGAGEMENT AND INVOLVEMENT IN LOCAL ACTIVITIES | Revoe residents feel a greater sense of pride in their area and are more willing to get involved. People from BME communities are included and community relations are good. | Development of community groups and events, including festivals | 2.1 Community chest – 3 rounds | £21,000 | |
| | | | 2.2 Volunteer co-ordinator: recruits and supports individual volunteers, ensuring policies e.g. DBS checks are in place 16hrs pw | £11,500 | To start July 2018 |
| | | | 2.3 Community Development worker 30hrs pw | £21,500 | From Mar 2018 (existing worker remains in post dependent upon new LTO). Salary upgraded to reflect increased experience following previous apprenticeship. |
| | | | 2.4 Staff training Ensuring that the community work apprentice and other staff are fully trained to carry out the work necessary to develop the Revoe vision. | £7,000 | |
| | | | 2.5 Various community events | £5,000 | |
| | | | 2.6 Community Access Fund Monthly funding pot for individuals in need, administered by a local panel | £4,800 | |

| | | | | | |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------------------------------------------------------------------------------------------------|
| 3 ENHANCE CENTRAL DRIVE AND TACKLE DEEP-ROOTED ISSUES | Central Drive is attractive for local shopping and tourists with a range of thriving business and a good reputation. | Series of meetings bringing together residents (including 'hard to reach'), traders, and relevant agencies to discover joined-up solutions | 3.1 Monthly facilitated conversations including engagement of relevant communities and agencies | £6,000 | This Theme commences May 2018 (once co-ordinator is in post) |
| | | | 3.2 Trial and taster projects to experiment with possible 'solutions', including work around crime and drug misuse. | £50,000 | |
| | | | 3.3 Commission study on possible improvements to Bethesda Square as a 'gateway to Revoe' | £10,000 | |
| | | | 3.4 Visits to other Big Local areas to gather evidence and examples of work around community safety and business support | £4,000 | |
| | | Small scale improvements | 3.5 Small scale arts and environmental improvements (eg banners, planters, murals, etc) | £5,000 | Commences February 2018, led by Community Development Worker (2.3) |
| 4 YOUTH WORK AND CHILDREN'S ACTIVITIES and SUPPORT | Young people and children of all abilities and backgrounds have opportunities for play, informal education and | Work with young people to offer advice, support and activities. Regular club(s) for children Trips and special | 4.1 Detached youth work sessions (Two workers, twice weekly + funds for equipment and activities) | £13,500 | Two sessions per week with two workers, based on existing work. Partnership want to see this work re-commence early Feb 2018. |
| | | | 4.2 Regular club(s) for children | £5000 | |

| | | | | | |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------|
| | emotional support. They have hope for the future and contribute to Big Local | events. Support and training for volunteers, including youth leaders | 4.3 Trips and special events | £3000 | |
| | | | 4.4 Training for volunteers (including potential youth leaders) | £2000 | |
| | | | 4.5 School Engagement project, including evening event | £1,000 | |
| 5 COMMUNITY HUB (KEEP MARY SMITH HOUSE FOR THE TIME BEING AS A BASE) | An agreed understanding of what might work as a community base and an idea of future costs/income | Investigate potential sites for a community building | 5.1 Rent, utilities, etc. | £4,500 | |
| | | | 5.2 Caretaker/cleaner 12 hrs pw at living wage | £11,000 | |
| | | | 5.3 Feasibility studies (architects plans and business plans) for 'safe, homely, accessible community space'. | £20,000 | |
| 6 DEVELOPING FOLLOW-ON PLAN (PLAN C) | An agreed Plan for the longer term | Working groups around specific themes, especially involving young people and residents | 6.1 Support for working groups to develop ideas tested in this Plan | £1000 | Although based upon ongoing consultations, work specifically around development of the next Plan will commence July 2018 |
| | | | 6.2 Community consultation events | £500 | |
| | | | 6.3 Plan writer | £3000 | |

Notes on staffing costs: all salaries including management fee (all 10% except for 4.1) payable to the employer plus 20% on-costs (NI and pension), plus a small amount for expenses (max £370).

1.1 Administrator: 16hrs pw at 2018 living wage (£8.75ph), starting March 2018 = 17months: £10,319 plus mgmt fee, 20% on-costs and expenses = £13,500

1.2 Co-ordinator: 37hrs pw at NJC pt 29 (£25,951pa), starting March 2018 = 17 months plus mgmt fee, 20% on-costs and expenses = £48,000

2.2 Volunteer Co-ordinator: 16 hrs pw NJC pt 21 (£20,138pa) pro rata = £8,708pa starting July 2018, 12 months plus mgmt fee, 20% on-costs and expenses = £11,500

2.3 Community Development Worker: the existing worker is in post until March 2018 and will continue in post dependent upon agreement with new LTO. 30hrs pw at JNC pt 10 (£20,677pa) pro rata = £16,333pa over 17 months plus mgmt fee, 20% on-costs and expenses = £21,500

4.1 Youth workers: 2 detached youth workers, two sessions per week = £120 per week plus 20% on-costs and 20% management fee (higher rate to include possible advice to the Partnership re: safeguarding, DBS checks etc) and expenses = £13,500.

5.2 Caretaker/Cleaner: 12 hrs pw at 2018 living wage (£8.75ph), continuing in post from February dependent upon agreement with new LTO. 12hrs pw plus mgmt fee, 20% on-costs and expenses = £11,000

8. Budget Summary

| Theme | Theme Budget | | Project | Time-scale | Project Budget |
|----------------------------------------------------------------|----------------|-----|---------------------------------|------------|----------------|
| 1. Building and Strengthening the Big Local Partnership | £82,600 | 1.1 | Administrator | 17 months | £13,600 |
| | | 1.2 | Co-ordinator | 17 months | £48,000 |
| | | 1.3 | Training and events | 18 months | £10,000 |
| | | 1.4 | Life coaching | 18 months | £5,000 |
| | | 1.5 | Open meetings | 18 months | £1,000 |
| | | 1.6 | Project costs | 18 months | £5,000 |
| | | 1.7 | Partnership review | 18 months | £0 |
| 2. Engagement and Involvement in Local Activities | £70,800 | 2.1 | Community Chest | 18 months | £21,000 |
| | | 2.2 | Volunteer Co-ordinator | 12 months | £11,500 |
| | | 2.3 | Community development worker | 18 months | £21,500 |
| | | 2.4 | Staff training | 18 months | £7,000 |
| | | 2.5 | Community Events | 18 months | £5,000 |
| | | 2.6 | Community Access Fund | 18 months | £4,800 |
| 3. Enhance Central Drive and Tackle Deep-rooted issues | £75,000 | 3.1 | Facilitated conversations | 15 months | £6,000 |
| | | 3.2 | Central Drive trial projects | 15 months | £50,000 |
| | | 3.3 | Bethesda Square study | 15 months | £10,000 |
| | | 3.4 | Visits to other Big Local areas | 15 months | £4,000 |
| | | 3.5 | Arts and environmental projects | 18 months | £5,000 |
| 4. Youth Work and Children's Activities | £24,500 | 4.1 | Detached youth work sessions | 18 months | £13,500 |
| | | 4.2 | Children's clubs | 18 months | £5000 |
| | | 4.3 | Trips and events | 18 months | £3000 |
| | | 4.4 | Training for volunteers | 18 months | £2000 |
| | | 4.5 | Schools project | 12 months | £1,000 |
| 5. Community Hub | £35,500 | 5.1 | Rent and utilities | 18 months | £4,500 |
| | | 5.2 | Caretaker/cleaner | 18 months | £11,000 |

| | | | | | |
|--------------------------|---------------|-----|-------------------------|-----------|-----------------|
| | | 5.3 | Feasibility studies | 15 months | £20,000 |
| 6. Follow-on Plan | £4,500 | 6.1 | Working groups | 12 months | £1000 |
| | | 6.2 | Community consultations | 12 months | £500 |
| | | 6.3 | Plan writer | 12 months | £3000 |
| Total: | | | | | £292,900 |

9. Payment Schedule

| Revoelution 2018-19 Themes | Total requested | Payment 1: February 2018 | Payment 2: August 2018 | Payment 3: February 2019 | Total |
|--------------------------------------|-----------------|-----------------------------|---------------------------|-----------------------------|--------------------|
| 1. Strengthening Partnership | 82,600 | £25,117.65 | £28,741.18 | £28,741.18 | £82,600.00 |
| 2. Engagement and Involvement | 70,800 | £19,766.67 | £25,516.67 | £25,516.67 | £70,800.00 |
| 3. Enhance Central Drive | 75,000 | £15,666.67 | £29,666.67 | £29,666.67 | £75,000.00 |
| 4. Youth Work | 24,500 | £7,833.33 | £8,333.33 | £8,333.33 | £24,500.00 |
| 5. Community Hub | 35,500 | £9,166.67 | £13,166.67 | £13,166.67 | £35,500.00 |
| 6. Follow-on Plan | 4,500 | £0.00 | £2,250.00 | £2,250.00 | £4,500.00 |
| <i>Plan sub-total:</i> | 292,900 | £77,550.98 | £107,674.51 | £107,674.51 | £292,900 |
| 5% LTO payment: | | £3,877.55 | £5,383.73 | £5,383.73 | £14,645.00 |
| TOTAL: | | £81,428.53 | £113,058.24 | £113,058.24 | £307,545.00 |

Simon Lawton
on behalf of the
Revoelution Partnership
December 2017

