

**AGENDA ITEM NO.**

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to</b>	<b>Full Council</b>
<b>Date</b>	<b>27th June, 2012</b>
<b>Subject</b>	<b>Anglesey Communities First - Futures</b>
<b>Lead Officer(s)</b>	<b>Shan L Williams, Head of Housing Services</b>
<b>Contact Officer</b>	<b>Shan L Williams</b>
<b>Nature and reason for reporting</b>	
To request the Council's agreement on the Communities First Delivery Plan application to be presented for funding to the Welsh Government by 29 <sup>th</sup> June 2012	

**A – Introduction / Background / Issues**

On December 3rd, 2011 the Minister for Local Government and Communities announced his proposal for the Communities First programme for the period from October 2012 onwards. The new programme will run from October 1<sup>st</sup> 2012 and will be a Community-focussed Anti-Poverty programme. The programme still continues to have a geographic focus concentrating on the 10% most deprived areas and emphasis on supporting the most vulnerable individuals, families and groups.

We now understand that Kingsland has been accepted as part of the cluster, but Porthyfelin 2 has not been accepted as an integral Lower Super Output Area [LSOA]. However, there will be individuals and groups within the Porthyfelin 2 catchment who will be able to take advantage of the plans developed.

The proposed Anglesey cluster will now consist of the seven LSOA's of Morawelon, Porthyfelin 1, Holyhead Town, Maeshyfyrd, London Road and Kingsland in Holyhead as well as Tudur in Llangefni. Four of these LSOA's rank in the 10% most deprived wards in one or more of the Communities First priority WIMD domains and 10% or 20% on all the domains.

On 21<sup>st</sup> May 2012, the Board of Commissioners received a report about progress to date and agreed that Anglesey Council be established as the Lead Delivery Body making the link with strategic planning and any possible future link with Enterprise and Education Boards.

The Lead Delivery Body will make the grant application, be responsible for the outcome agreement with WG and for reporting to WG on performance against those agreements. The Lead Delivery Body will not be running projects at the community level. Projects will be delivered by the Communities First cluster organisation and will be scrutinised by the Local Authority through the Scrutiny Committee structure. It has also been recommended that the Local Authority as the "Lead Delivery Body", contracts through a Partnership Agreement / Outcome Agreement with the local cluster organization.

### **The Application to the Welsh Government**

The bid needs to be agreed and in to WAG by 29<sup>th</sup> June 2012 . A detailed application has been completed. The application needs to demonstrate **Good Governance** arrangements, **Community Involvement** and the effective **Delivery of Outcomes**

The main application is in two parts: The Delivery Plan and the Community Engagement Plan

The Delivery Plan is based upon a new Outcomes Framework which has three main strands:-

- Prosperous Communities
- Learning Communities
- Healthy Communities

The following will be included in the application:-

- (i) A needs analysis for each of the three outcomes including the population covered
- (ii) Measurable Indicators to set the baselines and enable quantification of achievement against targets within the priority
- (iii) The evidence of poverty within the area
- (iv) Key Partners and how they have been involved
- (v) Priorities and Plans outlining key priorities for work in the programme
- (vi) Resource requirements

This report concentrates on the Priorities and Plans within the Delivery Plan (Appendix 1) with the details of the budget and staffing structure proposed to follow.

### The Delivery Plan Priorities

The attached Delivery Plan framework ( Appendix 1) provides the Board with an overview of the projects that the team recommend will deliver the necessary outcomes. These programmes and projects are based upon present good practice, discussions with statutory and other agencies and consultation with the communities involved. The summary Delivery Plan attached identifies WGs three outcomes in the first column and then the cluster priorities and the action projects recommended by the team in order to deliver change and support the analysis.

For each of these projects there is a **Performance Plan**. The Performance Plans details the story behind each priority, the data showing the need, the outcomes to be achieved, the customer profiles and the detailed outcome targets to be achieved. These are summarised in the final column of the Delivery Plan ( Appendix 1). Performance Plans are available if Commissioners or Elected Members wish to refer to any of them.

### Discussions to date

The present co-ordinating team together with the support of consultants have been considering the community needs, information and data research on the area's needs, good practice from the present programme and the needs of other organisations and statutory plans. Discussions have been held with officers and relevant departments of the Council including Housing, Education, Social Services and Economic Development. Discussions have been held with officers of the Children and Young People's Partnership, Flying Start, Môn-Menai and Betsi Cadwaladr Health Board to ensure that plans recommended were in congruence with and supported other plans in the area.

On 7<sup>th</sup> June 2012, a summary table of recommendations went to the Shadow C1st Board and those plans were accepted in principle but with a request to be able to look in more detail at one or two of the larger plans. A subsequent meeting was arranged to do this on 14<sup>th</sup> June which provided an opportunity to feed back to the Commissioner Board on 18<sup>th</sup> June 2012. The Board of Commissioners recommended that the final Delivery Plan be presented for approval to submit to Welsh Government to Full Council on 27<sup>th</sup> June, 2012.

<b>B – Considerations</b>	

<b>C – Implications and Impacts</b>		
<b>1</b>	<b>Finance / Section 151</b>	"The Finance Service Grants Co-ordinator has been involved in the drafting of the plan. Finance will need an opportunity to review the bid before submission."
<b>2</b>	<b>Legal / Monitoring Officer</b>	No comments
<b>3</b>	<b>Human Resources</b>	
<b>4</b>	<b>Property Services</b> (see notes – separate document)	
<b>5</b>	<b>Information and Communications Technology (ICT)</b>	
<b>6</b>	<b>Equality</b> (see notes – separate document)	
<b>7</b>	<b>Anti-poverty and Social</b> (see notes – separate document)	The key principle of the new Programme is that it is a community focused anti-poverty plan.
<b>8</b>	<b>Communication</b> (see notes – separate document)	The Authority, as the Lead Delivery Body has responsibility for creating and supporting a Community Engagement Plan showing how communities and citizens are engaged in the Programme.
<b>9</b>	<b>Consultation</b> (see notes – separate document)	Results Based Accountability methodology has been utilized. Though it is acknowledged that further work will be required to consult with communities.
<b>10</b>	<b>Economic</b>	Key outcome framework of the programme

<b>C – Implications and Impacts</b>		
<b>11</b>	<b>Environmental</b> (see notes – separate document)	
<b>12</b>	<b>Crime and Disorder</b> (see notes – separate document)	Key outcome framework of the programme
<b>13</b>	<b>Outcome Agreements</b>	n/a

<b>CH - Summary</b>

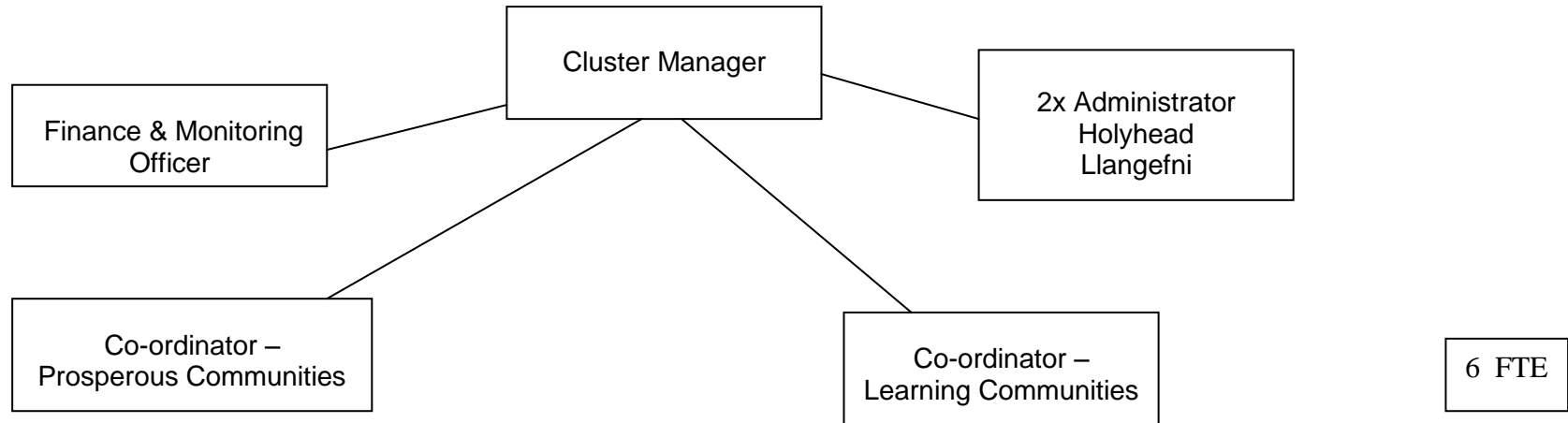
<b>D - Recommendation</b>
<p>Council Members are asked to recommend the following: -</p> <ol style="list-style-type: none"> <li>1. To agree the content of the final C1st Delivery Plan, budget and proposed staffing for submission and consideration by Welsh Government.</li> <li>2. To authorise the Head of Housing Services to submit the final Delivery Plan, Community Engagement Plan, application for funding and relevant supporting information to Welsh Government by the 29<sup>th</sup> June, 2012.</li> <li>3. To recommend that the Head of Housing Services, in consultation with other Heads of Services establishes and implements the new programme with effect from 1<sup>st</sup> October 2012.</li> </ol>

<b>Name of author of report</b>	<b>Shan Williams</b>
<b>Job Title</b>	<b>Head of Housing Services</b>
<b>Date</b>	<b>20<sup>th</sup> June, 2012</b>

<b>Appendices:</b>
Appendix 1: Delivery Plan

<b>Background papers</b>

# Draft Staffing Structure as part of the bid for Anglesey Cluster



Employment and Training Officer (0.5FTE)

Enterprise Officer (1 FTE)

Financial Inclusion Officer (0.5 FTE)

Youth Workers (2 x 0.5 FTE)

3 FTE

Employment and Training Officer (0.5FTE)

Academy Workers (3 FTE)

Apprenticeship Officer (0.5 FTE)

4 FTE

Health Development Officer (1FTE)

Youth Worker (1FTE)

2 FTE

## Prosperous Communities

PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	STAFF	SUMMARY
<b>1. To support people to become work ready and to get into employment</b>	PC 1.1	Employment support and engagement	0.5 Employment & Training Officer	Provision of a co-ordinated approach for people getting back into work, brokering links between vocational guidance, learning & training, employment and other support services. Mirrors similar provision in Gwynedd to cover the Mon a Menai area.
	PC 1.2	Volunteering	1 Volunteer Officer Match £25,000 Volunteer in Wales Fund t.b.c.	Funding for Coordinators post applied for – may need to come from Communities First funding if not successful. This provides a link between volunteers and organisations that need volunteers for CF areas. This also helps get people involved in their communities and encourages social inclusion.  This will support a total of 430 people engaged within the 6 months – with a target of 90 people becoming active volunteers. (Achievable based on current project)
<b>2. To encourage entrepreneurship and self-employment, and support social enterprises</b>	PC 2.1	Social enterprise support programme	0.2 Co-ord 0.3 Enterprise Officer	Encourage the establishment of social enterprises, support their continued development and identify further opportunities. It will include the development of income/ revenue generating initiatives and assets including support for property projects that are currently planned such as Cwmni Tref Caergybi and initiatives such as the Green Bike Recycling Scheme. It will also include support for existing social enterprises such as 'Kid'z 'Ink' and Kiddieland. Aiming to support the establishment or support 6 sustainable continuing social enterprises over the first 2 years

PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	STAFF	SUMMARY
	PC 2.2	Entrepreneurship support programme / self-employment	0.2 Co-ord 0.3 Enterprise Officer	Programme of support for people to become self-employed including individual case work support, continuing for up to 3 years – depending on the level of need. Engaging with 100 people of whom 8 would move on to sustained self-employment.
	PC 2.3	Empty shops initiative	0.2 Co-ord 0.4 Enterprise Officer £40K capital match	This project is based on a successful current model in Holyhead and will develop commercial premises at relevant locations in Holyhead and Llangefni. It is envisaged that this will include 3 premises in the first 6 months with 6 people getting employment. There is also the opportunity to link with local authority housing refurbishment
<b>3. Improving the financial viability of households and individuals</b>	PC 3.1	Financial inclusion programme	0.1 Co-ord 0.5 Financial Inclusion Officer £9.5K secured for Pantri Pobl	Early intervention to help people to avoid unmanageable debt. Co-ordinating financial literacy and capability training. Ensuring families are able to deal with changes to the Welfare Reform Act. Promote and support the Credit Union including the establishment of new Credit Union point and supporting the operation of Pantri Pobl emergency food provision. Provide a link officer for the Financial Inclusion Forum.
<b>4. To reduce youth offending</b>	PC 4.1	Youth programme	0.3 Co-ord 2 x 0.5 Youth Workers Match £10K Safer Communities Fund	To provide positive activities for young people including, music, driving simulator, drop in sessions, Youth Café pilot, intergenerational work, and work on citizenship. To include equity card / incentive schemes as mechanisms TOMS / SPLASH / Multi-sport activities during school holidays 7 – 17



PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	STAFF	SUMMARY
<b>5. To reduce the number of NEETS</b>	PC 5.1	NEET reduction programme	Vocational Academy Staff	Provision of an alternative curriculum for young people who are at risk of becoming NEET. Working with Holyhead High School and Ysgol Gyfun, Llangefni. Targeting 11-15 year olds. Will be delivered through the Vocational Training Academy.

## Learning Communities

PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	BUDGET	SUMMARY
<b>1. Supporting adults to engage in learning and gain qualifications</b>	LC 1.1	Community training	0.1 Learning Co-ordinator 0.5 Employment and Training Officer	Provision of training opportunities including community learning. Delivered through the Employment Support & Engagement. Targets 240 students enrolled. Delivered in conjunction with the Employment Support & Engagement Project.
	LC 1.2	Community Vocational Academy	0.7 Learning Co-ordinator 3 Learning Academy Workers capital match from Mon a Menai. Revenue available next 2-3 months.	Establishment of a Vocational Training Academy targeting 11 years upwards and those furthest away from the labour market including NEETS. Incorporating intergenerational skills sharing. Linking to Empty Shops Initiative, Enterprise Programme and existing social enterprises providing childcare. Targeting those who are not eligible for mainstream provision. Targets – 45 people enrolled 6 months. Needs to be delivered in conjunction with Taith i Waith. Additional funding to be sought from Education.
	LC1.3	Apprenticeship Scheme	0.5 Apprentices Officer	Provision of work tasters. Development of a paid apprenticeship scheme. Funding to be sought.

PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	BUDGET	SUMMARY
<b>2. To support vulnerable families</b>	LC 2.1	Family support programme	Family Liaison Officer funded through Families First	Provision of a key worker linked to the Families First Team Around the Family. To provide positive developmental activities for children 5 – 12 and parents and support vulnerable families. Working with the schools to support improvements in literacy and numeracy. Provision of family learning opportunities.
<b>3. Digital Inclusion</b>	LC 3.1	Digital inclusion – TO BE DEVELOPED	0.2 Learning Co-ordinator £200K Mon a Menai match potentially	Year 2 project.

PRIORITY	No	PROJECT / ACTIVITY TEMPLATE	BUDGET	SUMMARY
<b>1. To create healthy and active communities</b>	HC 1.1	Young Health First	0.5 Health Dev't Officer 0.2 FTE Youth Worker Match £5K	Development and delivery of a programme of varied activity to target health issues for young people. Focus on 5-10 year olds covering diet, exercise and personal hygiene, improving body confidence and awareness. Raising awareness in 11-17 year olds of substance misuse, alcohol and self-harming. Stronger links need to be made to the Healthy Schools Programme. Programme to include Fun 3:30 After School activities.
	HC1.2	Family Fitness	0.1 Health Dev't Worker.	Subsidised access to community fitness facilities. Healthy eating advice and weekly weigh in. Expand the provision of local sports and taster sessions. Working closely with the Sports Development Service. Training local people to become Sports Coaches.
	HC 1.3	Ready Steady Grow	0.8 Youth Worker	Programme to help children understand where food comes from create 2 new fully equipped allotments.
<b>2. To contribute to children &amp; young people getting a flying start in life</b>	HC 2.1	Play - Parent & Toddler	0.2 Health Dev't Officer	Parent and Toddler Groups, open access play in school holiday activities, recruit and train residents to become play and youth volunteers, provision of open days. Utilising the natural environment . Ensuring parents have access to information on other service provision.
	HC2.2	Young Parents	0.2 Health Dev't Officer	Providing a programme of support for young parents including advice and guidance on subjects such as smoking cessation, nutrition advice.

Cluster Area:	Anglesey Cluster 32
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Description of Activities	Salary	Hours Per Week	Communities First Funding Requested			Total	Comments
			1 Apr - 31 March 2013	1 Apr - 31 March 2014	1 Apr - 31 March 2015		
<b>Salaries</b>						0.00	
Cluster Manager	Yes	38.00	25,585.00	52,193.40	53,237.27	131,015.67	2% increase allowed. All appt's made to top of grade
Prosperous Communities Co-ordinator	Yes	38.00	19,220.00	39,208.80	39,992.98	98,421.78	
Learning Communities Co-ordinator	Yes	38.00	19,220.00	39,208.80	39,992.98	98,421.78	
Employment & Training Officer	Yes	38.00	17,947.00	36,611.88	37,344.12	91,903.00	£15K match for project activities
Enterprise Officer	Yes	38.00	17,947.00	36,611.88	37,344.12	91,903.00	Delivers PC1.1, 1.2 & 1.3
Financial Inclusion Officer	Yes	19.00	8,973.00	18,304.92	18,671.02	45,948.94	
Volunteer Officer							Salary covered by VIWF
Apprenticeship Officer	Yes	19.00	8,973.50	9,152.97			12 month development post
Youth Worker	Yes	19.00	8,337.00	17,007.48	17,347.63	42,692.11	
Youth Worker	Yes	19.00	8,337.00	17,007.48	17,347.63	42,692.11	
Youth Worker	Yes	38.00	16,674.00	34,014.96	34,695.26	85,384.22	
Learning Academy Worker							Education match funding to be sought
Learning Academy Worker	Yes	38.00	12,885.00	26,285.40	26,811.11	65,981.51	
Learning Academy Worker	Yes	38.00	12,885.00	26,285.40	26,811.11	65,981.51	
Learning Academy Worker	Yes	38.00	12,885.00	26,285.40	26,811.11	65,981.51	
Family Liaison Officer							Post under Families First
Health Development Officer	Yes	38.00	17,947.00	36,611.88	37,344.12	91,903.00	
Finance & Monitoring Officer	Yes	38.00	16,674.00	34,014.96	34,695.26	85,384.22	
Admin Officer	Yes	38.00	12,855.00	26,224.20	26,748.68	65,827.88	
Admin Officer	Yes	38.00	12,855.00	26,224.20	26,748.68	65,827.88	
<b>Total Staff Costs</b>			<b>250,199.50</b>	<b>501,254.01</b>	<b>501,943.06</b>	<b>1,235,270.10</b>	
<b>Management Charges</b>							
Audit Costs			5,000.00	8,000.00	8,500.00	21,500.00	Accountable body audit
LDB Finance and Monitoring Officer	Yes	19.00	9,227.00	18,453.00	18,822.06	46,502.06	Matched with Finance & Housing staff time
<b>Total Management Charges</b>			<b>14,227.00</b>	<b>26,453.00</b>	<b>27,322.06</b>	<b>68,002.06</b>	
<b>Training</b>							
Staff Training			2,000.00	4,000.00	4,000.00	10,000.00	Budget set by WG
Volunteer Training			1,000.00	1,020.00	1,040.40	3,060.40	
<b>Total Training</b>			<b>3,000.00</b>	<b>5,020.00</b>	<b>5,040.40</b>	<b>13,060.40</b>	
<b>Travel &amp; Subsistence</b>							
Staff Travel			6,000.00	12,240.00	12,484.80	30,724.80	
Volunteer Travel			1,000.00	2,040.00	2,080.80	5,120.80	
<b>Total Travel</b>			<b>7,000.00</b>	<b>14,280.00</b>	<b>14,565.60</b>	<b>35,845.60</b>	
<b>Premises Costs</b>							
Rent/rates/overheads			21,000.00	42,840.00	43,696.80	107,536.80	Notional figure included as office base for the new Cluster organisation/team has not yet been decided. Includes all office costs
Venue Hire			6,000.00	12,240.00	12,484.80	30,724.80	
Stationary/consumables			5,000.00	5,100.00	5,202.00	15,302.00	
Equipment			5,500.00	1,000.00	1,200.00	7,700.00	Initial investment higher
Insurances			7,500.00	15,300.00	15,606.00	38,406.00	Insurance is high to cover cost of trainees, apprentices etc.
Professional Fees			7,500.00	15,300.00	15,606.00	38,406.00	
<b>Total Premises</b>			<b>52,500.00</b>	<b>91,780.00</b>	<b>93,795.60</b>	<b>238,075.60</b>	
<b>Community Events</b>							
Project Revenue Budget			32,000.00	22,000.00	22,440.00	76,440.00	Initial investment higher for establishment costs
Community Involvement Plan			30,000.00	30,000.00	15,000.00	75,000.00	Initial investment higher. Will cover outreach work. Budget set by WG.
Recruitment Costs			5,000.00	2,000.00	2,500.00	9,500.00	
<b>Total Other</b>			<b>67,000.00</b>	<b>54,000.00</b>	<b>39,940.00</b>	<b>160,940.00</b>	
<b>47</b>	<b>18</b>		<b>393,926.50</b>	<b>692,787.01</b>	<b>682,606.72</b>	<b>1,751,193.76</b>	