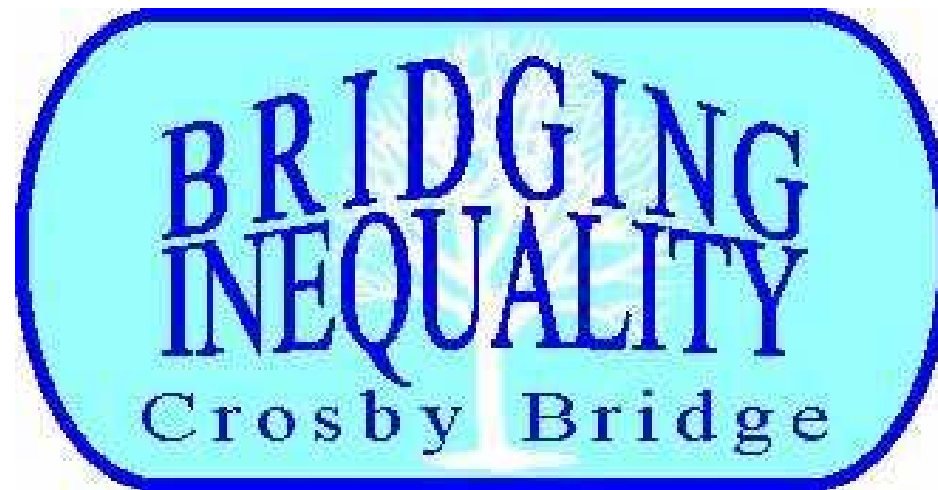


Good Practice: Future Strategies – Statutory Contractor

Good Practice Topic	Sustainability Strategy
Name	Trevor Parkin
HLC Name	Crosby Bridge HLC
Contact number	01724 297 616
Contact Email	trevor.parkin@northlincs.gov.uk
Aim/Objective:	The aim of the Business Plan is to set out a proposed route for Crosby Bridge HLC to become sustainable post Big Lottery Funding (2007)
Approach taken:	<p>We took a number of steps to develop this strategy:</p> <ul style="list-style-type: none"> • Review of current information held / evaluation materials • Completion of a SWOT analysis • Decision making process: consideration of the various options for sustainability (mainstream, statutory contractor, independent operator, exit) • Meetings / communications with key local stakeholders (hosting of a partnership day) • The physical production of the sustainability itself
Challenges and success factors	<p><i>Key Challenge</i> Development time. Prior to the pathfinder support the HLC had not been able to devote a great deal of time to the post BIG funding future. The end to end process; from assessing the “AS IS” picture to the production of a document outlining the future strategy can be a time intensive exercise and a challenge given the day to day pressures of running a HLC.</p> <p><i>Success factor</i> Having the pathfinder support team was obviously a help in dealing with the time pressure. Being a pathfinder also provided an additional impetus to produce this strategy – working intensely to tight deadlines hurts at the time, but can prove a key to success with this kind of document.</p>
Benefits realised	<p>There were a number of benefits gained from the production of the sustainability strategy:</p> <ul style="list-style-type: none"> • Realising the HLC’s potential. By getting a clearer understanding of the options available to the HLC beyond BIG funding we have been able to appreciate the full range of opportunities for our existing services in new markets, and the potential for new services in existing markets. • Looking to the future. Prior to developing the strategy it is perhaps fair to say that the cessation of BIG funding was creeping up at a pace that was not instilling an urgency to address this future. Having gone through the decision making process and developed a strategy we are now looking forward to the post BIG era with a greater degree of confidence and excitement.
Lessons learnt	<p>The key lesson we learnt from this was the need to have a full time person in place within the HLC who can commit to the development of this kind of work <i>As well as providing a resource that can focus on the future, this will also provide a single full time co-ordinating point for existing projects.</i> This is the first step and there is a lot more work to do to establish exactly how to proceed.</p>

Crosby Bridge Healthy Living Project

Business Plan 2005 -2010



Date: 24 March 2005
Prepared by: Community Action Network and members of the CBHLP co-ordination team

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Executive Summary

The Crosby Bridge Healthy Living Project (CBHLP) is a partnership between statutory and voluntary bodies working to reduce health and social inequalities in Crosby, an area of deprivation in Scunthorpe. It commenced in October 2002 and over the following 5 years will have received £965,265 from the Big Lottery Fund. This Business Plan has been developed as a result of a review by the partners to establish the longer-term future of the Project.

Currently the CBHLP offers a range of interlinking themes to residents of Crosby:

- Food & Health
- Community Safety & Welfare Rights
- Young People & Open Spaces
- Mental Health
- Seth Mannd (*meaning 'Staying Healthy' in Urdu*)

These themes have met national and local health and social care objectives successfully and in 2004 the CBHLP won a NHS Health Inequalities Award. A SWOT analysis has revealed a number of opportunities for extending the services offered by the Project, both by increasing its client base and by broadening the range of activities involved. However it is clear that the current 'partnership' model is insufficient to sustain the Project's future beyond 2007 when Big Lottery funding is due to cease, and alternative governance arrangements will need to be considered.

Members of the Partnership Board have considered future options for the CBHLP and have chosen to adopt the strategy of a 'hybrid' model that will require the vast majority of funds to be derived from service level agreements with statutory bodies, supplemented by a sustainable additional income from social enterprises and/or external grants. It is likely that it will be necessary to form a Company Limited by Guarantee to achieve this objective.

This Business Plan identifies a number of detailed options for increasing the services offered by the Project and establishes actions to evaluate these. When these have been completed, a detailed marketing plan will be developed with the aim of building up 'supplementary' income from non-statutory sources by 2007. It is also intended to formulate a contracting strategy by July 2005 to enable successful commissions to be secured from North Lincolnshire PCT and North Lincolnshire Council from 2007. The impact of potential new services on premises will be assessed so that, if needed, plans can be made to obtain extra accommodation in good time. Opportunity to work in partnerships with, for example, other Healthy Living Centres and Children's Centres will also be explored.

It is anticipated that the work described above will be completed by Autumn 2005 and, at that time, the opportunity will be taken to review this Business Plan.

Chapter 1 – Background

The Crosby Bridge Healthy Living Project (CBHLP) is a working partnership between North Lincolnshire Primary Care Trust, Apna Sahara, Crosby Community Association, North Lincolnshire Council and Scunthorpe & District Mind working to reduce health and social inequalities in Crosby, an area of deprivation in Scunthorpe.

The project offers a range of interlinking themes managed by the partnership, they are:

- Food & Health
 - Addressing barriers to healthier eating through a range of community led eating opportunities and the Arts.
- Community Safety & Welfare Rights
 - Reducing poverty, crime and fear of crime through advocacy and self help initiatives.
- Young People & Open Spaces
 - Addressing needs of children and young people for play and physical activity; social inclusion through community participation and involvement.
- Mental Health
 - Promoting life skills, personal development and maximising opportunities for social inclusion.
- Seth Mannd (*meaning 'Staying Healthy' in Urdu*)
 - Encouraging participation of Black and Minority Ethnic communities in physical and social activities

Crosby is the most deprived area in North Lincolnshire and a wide range of health and social indices illustrate that local residents suffer from poor health and social exclusion. The recognition of Crosby as a disadvantaged community led to the commissioning of a two year Health Needs Assessment which was carried out between 1996 to 1998. The key issues that were identified in the Needs Assessment have, through further consultation with the residents of Crosby, been translated into the practical projects described above.

The Project commenced in October 2002 and over 5 years will have received £965,265 from the Big Lottery Fund. Crosby Bridge HLP is situated in a shop front type building on the main road that runs through the area of Crosby – Frodingham Road. The building is called the Pop-in-Place and is referred to as the PIP.

The beneficiaries of the project are the residents of Crosby of all age groups, and it is specifically focused on those most disadvantaged. The project has been named 'The Crosby Bridge' because it has been designed to bridge the inequality gap and bring about lasting benefits for the Crosby Community.

Chapter 2 – Crosby Healthy Living Project Strategy

Vision

Our vision for the Crosby Bridge Healthy Living Project is that we will provide opportunities to enable all people in Crosby and surrounding areas to make healthier lifestyle choices by working in partnership to improve the availability of, and access to, healthier lifestyle support programmes.

This CBHLP vision is interdependent with the Neighbourhood Pathfinder vision for Crosby because it focuses on enabling individuals to be the best they can be and hence able to contribute to a healthier, sustainable community and environment

Objectives

The Partners have agreed a set of aims, based on the main theme areas of the Crosby Bridge project. These are as follows: -

1. To develop a range of community based activities, which will address barriers to healthier eating and raise awareness. Individuals will increase knowledge and skills with regard to food and health issues.
2. To address issues and concerns which are relevant to the needs of children and young people in Crosby, addressing social inclusion of all youth within the wider community through community participation and involvement.
3. To encourage men and women from the South East Asian Community to participate in physical and social activities. To provide on-going support in order to improve fitness and well-being.
4. To promote the mental health of the residents of Crosby through the provision of a range of activities which enhance life skills and personal development in order to ensure maximum opportunities for social inclusion and a sense of citizenship.
5. To develop a range of community safety, support and self-help initiatives.

Existing and future projects are/will be consistent with these objectives. Appendix 1 details the aims and objectives of each of the current projects covering the five themes described in Chapter 1.

A 'SWOT' analysis, shown below, identifies the strength and weaknesses together with a number of future opportunities (and 'threats') for the Project in the future.

Strengths	Weaknesses
<ul style="list-style-type: none"> ◆ Wide multi-agency partnership with specialist skills and strong commitment to the project. ◆ Partner organisations PCT & NLC have statutory provision for health promotion and healthcare. ◆ 2 statutory partners, North Lincolnshire PCT & North Lincolnshire Council (NLC), have significant infrastructure to support employment e.g. H.R. mandatory training, salaries, finance, IT etc. ◆ Partnership with large and small organisations provides in kind contribution such as H.R. leadership, etc i.e. very high <u>in kind</u> contribution. ◆ Pop In Place (PIP) is a well located, established base for the delivery of activities. (NB. Have lease which runs til end 2007). ◆ Well established joint working between different project areas. ◆ Evidence of people using several project areas. ◆ Offers unique services not being provided elsewhere (competitive advantage) e.g.: <ul style="list-style-type: none"> ➢ Food and Health programme and Arts development. ➢ Mental Health Promotion is not provided elsewhere in North Lincs. ◆ Services delivered across all communities. ◆ Working with the people for the people – Community Development. ◆ Robust monitoring and evaluation process. ◆ Project staff are committed and passionate about CBHLP. ◆ Staff turnover is not high - staff who have moved on have done so after developing skills whilst working at CB HLP. ◆ Outreach programme offered. ◆ Employed by different organisations. ◆ The partner organisations are benefiting from the innovative approach and evaluation of CBHLP. ◆ Strong co-ordination team. ◆ Number and range of projects offered. ◆ CBHLP won health inequalities award. 	<ul style="list-style-type: none"> ◆ Dependant on single source of income – Big Lottery Funding which ends mid 2007. ◆ Limited sponsorship available. ◆ Not all partners equally committed. ◆ The well located base (Pop In Place) is underused. ◆ Limited use of joint working with other organisations at operational / project level. ◆ Limited people with skills to work on project – recruitment difficult. ◆ No recognised qualification for those who are working on the project therefore recruitment is labour intensive and a lag to the project development – reliance on one project worker. ◆ Limited recruitment of volunteers – difficult to attract volunteers. ◆ Not reaching the all target population – reaching minority groups rather than Crosby population as a whole. ◆ Limited activities outside of daytime working hours, e.g. 9–5, this inhibits reaching target population. ◆ Not all staff have Pop In Place as main base. ◆ Conflict of employing organisations & Crosby Bridge – policies and procedures. ◆ Boundary restrictions (see opportunities). ◆ Relationship with PCT board – limited contact with PCT at high level.
Opportunities	Threats
<ul style="list-style-type: none"> ◆ By opening up the boundaries, the project can: <ul style="list-style-type: none"> ➢ access more groups, ➢ serve a rural population, and ➢ provide lifestyle programmes to support medical interventions through referral from health partners. ◆ Increasing customer base within Crosby: <ul style="list-style-type: none"> ➢ Existing clients to make use of other project activities and facilities. ➢ Other Crosby residents to access services. ◆ Increase use of the Pop in Place: <ul style="list-style-type: none"> ➢ by other organisations and/or, ➢ other times of the day. ◆ Partnership day being held on 23rd February 2005 to attract new partners. ◆ Greater use of volunteers. ◆ The Crosby Bridge DVD could be used as a marketing tool e.g. could play this in GP surgeries! ◆ Links with the Crosby Neighbourhood Pathfinder management project - 7 year initiative funded by NRU. ◆ Through the Local Delivery Plan process. ◆ Choosing Health White Paper. 	<ul style="list-style-type: none"> ◆ End of funding – mid 2007. ◆ Boundary restricted – cannot bring in customers outside Crosby to use the base (Pop in Place). ◆ Limited provision of activities outside of daytime working hours - don't really cater for employed. ◆ Can only offer part-time, short-term contracts, given funding is time limited and thus there is limited interest in posts. ◆ High Staff turnover. ◆ Staff who are not solely based at Pop In Place, may not feel part of team. ◆ Also there may be the perception by customers / organisations that staff / projects are associated with host organisation, not CBHLP (i.e. credit does not go to CBHLP.)

Strategy

A review has been undertaken of the potential strategic options for the CBHLP from 2007 when the present funding from the Big Lottery Fund ceases. A choice was made between Mainstreaming (i.e. becoming part of a Statutory Organization), Independent Operation (i.e. acting entirely independently from the Statutory sector), Exit (i.e. ceasing to operate) and Hybrid (i.e. securing contracts from both the statutory and independent sectors).

As a result the Board has chosen to plan on the basis of the Statutory Contractor option

After evaluation of the current and potential future services the Board has decided that the basis of the Hybrid structure will be that a substantial proportion (e.g. 80%) of future income will be derived from Service Level Agreements with the main statutory partners (North Lincolnshire PCT and North Lincolnshire Council), with the remainder from social enterprises and/or external grant sources. Strategy will be built upon increasing use of current services, both within Crosby and in surrounding areas, and offering new services where these match funders' objectives. Where possible there will be increased use of existing assets, supplemented where needed by the acquisition of new ones.

Chapter 3 – Developing Marketing Strategy

Existing profile

Crosby Bridge HLP is situated in a shop front type building on the main road that runs through the area of Crosby – Frodingham Road. The building is called the Pop-in-Place and is referred to as the PIP. The PIP is situated in the centre of the road near a local school, post office, shops, a college satellite centre, 2 churches and a North Lincolnshire local link office. The road is surrounded by residential areas, which cater for much of the Black and Ethnic Minority Communities of Scunthorpe with various places of worship and continental shops. Crosby Bridge serves a catchment area of 12,844.

The PIP has a shop front and reception area, with a kitchen and work area in the back. There is limited office space, storage room and a quiet room set-aside for one-to-one client work. There are 10 project staff based at the PIP.

The services offered for the client groups of the five themes currently are:

- *Food & Health*
3 P/T Community Food Workers deliver Lifestyle programmes, which include information on healthier eating and cook and eat sessions. Training is also offered – Basic Food Hygiene offered over 4 weeks to make the course as inclusive as possible, Level 1 and Level 2 Food and Health currently unaccredited.
- *Community Safety & Welfare Rights*
A F/T Welfare Rights Worker offers advise and support.
A P/T Community Safety worker provides: advice on security measures and anti-social behaviour, also enables individuals and groups address crime and fear of crime issues by the development of a Community neighbourhood watch network, tenancy and neighbourhood arbitration and support for drug's users and their families.
- *Young People & Open Spaces*
This project provides structural change in the Crosby Bridge area by the provision of:
 - ❖ An all weather multi-sports facility to encourage young people to take regular exercise and participate in Sport within the community.
 - ❖ 3 teenage youth shelters where young people can meet in a non-authoritarian setting. The shelters will facilitate ownership and pride amongst young people.
 - ❖ 3 pocket parks where younger children can take part in play and informal sport. These pocket parks will be the reclaiming of green areas found within the community for use by members of the community.A F/T Play Development Officer and session workers deliver structured play, which has focused primarily at the local schools. Other Holiday and out of school programmes are delivered in partnership with other play/sports providers.

- *Mental Health*
A F/T Mental Health Community Development Worker offers the following:
a localised befriending scheme for vulnerable adults, an accessible programme of stress awareness, stress release and relaxation and related activities which encourage self-confidence and self-determination and a support service for people experiencing mental health problems .
- *Seth Mannd (meaning 'Staying Healthy' in Urdu)*
A P/T Community Development Worker provides the opportunity for individuals and groups from Black and Minority Ethnic communities to access culturally and religiously appropriate physical activity sessions, either as a taster session or as part of a programme. Some activities may be provided as a partnership with other providers.
Seth Mannd also offers support into main stream activities and facilities and offers the opportunity for training e.g. Community Sports Leaders Award

The Market Opportunity

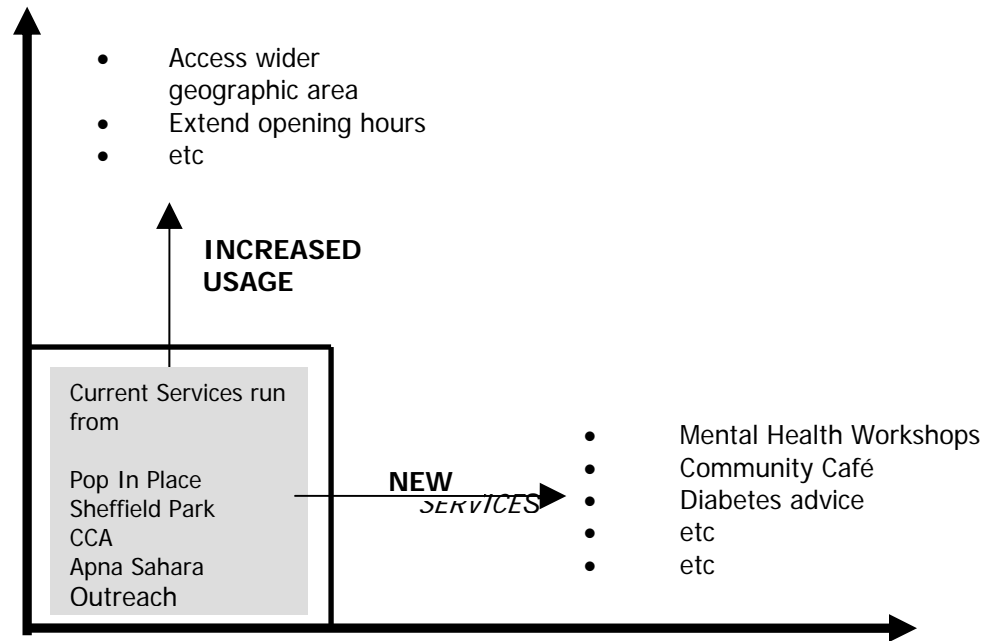
As a consequence of the poor health and social statistics for Crosby that were evident from the study of heart disease and from the 1991 census returns, a multi-agency Healthy Crosby Group was established in 1995 to develop approaches to improving the health of the Crosby community. This group commissioned a two year Health Needs Assessment for Crosby, which was commenced in April 1996. Through the use of varying techniques, the majority of the residents of Crosby were able to contribute to the report. The Health Needs Assessment was published in October 1998 and the following key issues were identified as matters to address: -

1. A lack of green and open areas - play areas for children and facilities for young people were identified as a particular priority. Teenagers claimed they had nowhere to go and nothing to do.
2. A low level of physical activity - 57 % of residents took no form of physical activity during the week. Amongst Asian communities, it was found that cultural factors restricted women from taking part in physical activities.
3. The prevalence of smoking was high - 43% of the residents of Crosby smoked compared to an average of 27% in the South Humber Health Authority area.
4. A low priority is given to health by the residents and many have low aspirations and poor esteem.
5. High levels of stress and depression amongst the population were identified - 25% scored below 52 points on the SF-36 category Mental Health
6. There was a high level of unemployment and general poverty in the area.
7. The condition of the housing stock in Crosby was poor - in 1994, approximately 25% of properties in Crosby were considered unfit and a further 21% in substantial disrepair. These compared to 2% and 14 % respectively for Scunthorpe overall.
8. Many elderly people felt isolated. Amongst smaller ethnic groups, many people had limited if any contact with their family.
9. There was a lack of awareness and understanding about good nutrition and diet.
10. Crime and fear of crime was high on most people's list of concerns.

The current services have successfully addressed many of these challenges and the opportunity now exists to:

- Build on the excellent reputation established by the CBHLP
- Meet the continually challenging national and local health and social care targets
- Deepening and widening the services provided by expanding provision to areas adjacent to Crosby

The potential for the services to be offered in the future is illustrated in the attached diagram, where the two directions show developments, on the one hand involving increasing the use of existing services or, on the other hand of developing and broadening the range of services.



Following a review by representatives of partner organisations a number of potential new services have been identified:

Increasing the use of existing services	Extending the range of services offered
<p><u>Additional activities at the MUGA</u></p> <p>Additional supervised activities in the multisports area could be provided. The area adjacent to the multi use games area is currently unused but could provide for another physical activity.</p> <p><u>Linking with Barton HLC & Fit for Football</u></p> <p>The possibility of joint activities with Barton will be explored, and offering a lifestyle service to parents of Fit for Football clients will be evaluated.</p> <p><u>Offer services to a wider geographical area</u></p> <p>The possibility of extending any of the current services to areas adjacent to Crosby will be reviewed.</p> <p><u>Offer services to new groups e.g. young men, new immigrant population</u></p> <p>Specific voluntary/statutory organisations would be identified and approached to explore this proposal.</p> <p><u>Rent space at Pop in Place</u></p> <p>Some statutory organisations could find it advantageous to locate services at PIP e.g. welfare rights</p> <p><u>Extending opening hours at Pop in Place</u></p> <p>Evening/weekend opening would enable the services to be offered to those at work during weekdays</p> <p><u>Locate some services at proposed nearby Children's Centres</u></p> <p>Two Children's Centres are likely to be opened nearby. Some of the services currently at PIP e.g. Food training for children might be relocated there, releasing space for other activities at PIP.</p>	<p><u>Develop Community Safety wardens, in collaboration with 'Safer Neighbourhood Partnership'</u></p> <p>Funding will be dependent on demonstrating that crime can be reduced.</p> <p><u>Provide lifestyle advice to parents associated with Fit for Football</u></p> <p>As mentioned in the left hand column.</p> <p><u>Mental Health workshops for employers</u></p> <p>Workshops on addressing mental health difficulties.</p> <p><u>Appoint a Personal Lifestyle Advisor at PIP</u></p> <p>This could help develop support that links with other programmes</p> <p><u>Community café</u></p> <p>At the PIP or elsewhere, a café with a play area (there is currently no café, or caterer in the area selling healthier food).</p> <p><u>Sandwich business</u></p> <p>Provide sandwiches/salads etc to the local Business community could provide a good source of income.</p> <p><u>Diabetes advice</u></p> <p>Pilot a programme for Type 2 diabetes patients linked to the Food and Health theme.</p> <p><u>Provide assistant practitioners to support school nursing</u></p> <p>Supplement the professional input by recruiting Assistant Practitioners.</p> <p><u>Take referrals from GP practices</u></p> <p>Explore the potential for GPs and other NHS Professionals to refer to each theme in CBHLP.</p> <p><u>Establish a treatment room in Pop in Place that could be used by e.g. podiatrists</u></p> <p>Provide space that can be used for professional consultations and treatment.</p>

Competition

A full analysis of local 'competition' for the services offered by the CBHLP is shown in Appendix 2. The broad conclusions are that the current services fulfil the needs of the local community and are not replicated elsewhere:

Food and Health

Generally no similar activities are being undertaken locally. Although there are some breakfast clubs/health walks etc

Young People & Open Spaces

Little similar activity in the area although Crosby Community Association (CCA) and Scunthorpe Leisure Centre do some

Mental Health

Very little similar activities taking place locally

Seth Mannd

Very little similar activities taking place locally

Community Safety and Welfare Rights

Some similar activities organised by Neighbourhood Watch Groups, North Lincs. Council Safer Communities, Age Concern, CCA etc.

Marketing Strategy

The next step is to review and evaluate the service opportunities detailed above. This will involve establishing in more detail the nature of the service to be carried out and assessing potential costs. In some cases it will be necessary to discuss the proposal with possible commissioners.

As stated above the Project has been designed to contribute to the achievement of statutory body targets e.g obesity, diet, mental health etc. This has been reflected in the support given by both North Lincolnshire PCT and North Lincolnshire Council in seconding staff to provide professional support and co-ordination. The successful delivery of the Project's objectives (reflected, for example, in the NHS Award in 2004) and the recent publication of the White Paper 'Choosing Health', gives some reasonable expectation that contracts can be successfully secured to provide future income. When, therefore, initial discussions with the statutory bodies have determined priorities, a detailed marketing strategy and plan will be developed. In concert with this a plan for communications with external organisations will be created. Internal communications will continue to rely on the regular newsletter and staff meetings.

Chapter 4 – Organisation

Staff Resources

The CBHLP is staffed by 4 full time and 7 part time staff mostly employed and managed by either North Lincolnshire Primary Care Trust or North Lincolnshire Council. These staff are supported by a number of professional leads from the two organisations detailed above and from other partners. Overall responsibility for the HLC lies with a Partnership Board comprising representatives of all the partners involved. A full list of the current staff and their duties, together with details of the professional leads is attached as Appendix 3.

Following a review of performance over the first 3 years of the CBHLP, partners have concluded that performance would be enhanced by more full-time coordination support, whilst continuing to make use of the professional leads. It is therefore proposed to appoint:

Full-time Programme Manager (Chief Executive)

Full-time Administration Assistant

Part-time caretaker to provide availability when accommodation is open outside normal business hours.

Part-time cleaner.

At present little use is made of volunteers despite a number of informal attempts to get them involved. Part of the marketing strategy will include liaison with Crosby Neighbourhood Management Pathfinder and Voluntary Action North Lincolnshire to develop a volunteer training and recruitment programme.

Assets

The principal physical assets of CBHLP are Pop in Place, leased until 2008, and a multi use games area at Sheffield Park. A full list of these appears as Appendix 4. A review undertaken of these assets has concluded:

- There is scope for making more use of Pop in Place, particularly by extending opening hours
- If services are to be significantly expanded, it is likely that additional or alternative premises will be required
- More use could be made of the Multi-Use games Area.

These conclusions are reflected in the Action Plan (Chapter 9).

Governance

Board members are as follows:

Ian Cameron (Chair)

Carole Phillips, Director, Voluntary Action North Lincs

Gill Tait, North Lincolnshire Primary Care Trust

Tracy Barber, Head of Community Nutrition and Dietetics, North Lincolnshire Primary Care Trust

Tina May Richardson-Ward, Community Food & Health Manager, N Lincs PCT

Ray Kennedy, Manager, Crosby Community Association

Dali Khan, Manager of Apna Sahara

Helen Parker, Play Development Officer, North Lincolnshire Council

Edna Kenyon, Market Hill Residents Association

Lesley Goodwin, Sure Start Co-ordinator.

Councillor Margaret Simpson, North Lincolnshire Council

Councillor Dick Fordham, North Lincolnshire Council

The Crosby Bridge Project Board has currently little representation from local residents. The Crosby Neighbourhood Management Pathfinder (CNMP) is to hold local elections imminently for people to sit on its Management Board. It is proposed that several of these newly elected members be asked to join the Crosby Bridge Board so that links can be maintained with the Pathfinder and it can act as a Reference Group for the Health theme of the CNMP project

The Coordination Team has provided professional support:

Tina May Richardson-Ward, Chair, Community Food & Health Manager, N Lincs PCT

Ray Kennedy, Project Manager Community Safety

Dali Khan Project Manager Seth Mannd

Helen Parker Project Manager Young People and Open Spaces

Tracy Barber Project Manager Food and Health

Trevor Parkin Health Improvement Strategy Manager North Lincolnshire Council

Sajda Shah Health Promotion Officer North Lincolnshire Council

In order to implement the agreed 'statutory contractor' strategy, it is now proposed to consider setting up a Company Limited by Guarantee with membership from partner organizations. In view of the need to establish some future income to supplement the funding from the statutory organizations, this new Company will, if approved, be set up this year, run any new social enterprises, and negotiate contracts with the statutory organisations. In this way it is hoped to build up some income to help replace the grant from the Big Lottery Fund when it ceases in 2007. Ultimately, therefore, the relevant Board of the Company Limited by Guarantee, if one is set up, would replace the present Board.

Chapter 5– Risk Analysis

The greatest risks facing the sustainability of the CBHLP is the sustainability of funding beyond 2007. The Board has the objective of obtaining these funds principally from the two main statutory partners (North Lincolnshire Primary Care Trust and North Lincolnshire Council) with supplementary income provided by external grant funding and the creation of successful social enterprises. As shown in the Action Plan steps are being taken to achieve this target.

Risk Area	Impact	Mitigating Action
Insufficient funding for a project/projects	Major	Use any notice period to seek alternative funding. Seek collaborative venture where existing funded work has synergy. Ensure staff contract tied to specific funding offers.
Loss of staff due to resignation, illness etc.	Small/ Medium	Where relevant increase activities/staff numbers to spread risk. Where possible make use of volunteers. Make Project attractive place to work.
Premises become permanently/temporarily unavailable	Medium	Prepare contingency plan for Pop in Place (for example) becoming unavailable.

Chapter 6 - Finance

Capital requirements

Capital requirements are dependent on the successful completion of the Action Plan in securing additional/alternative accommodation to Pop in Place after 2007. It is likely that any such accommodation will require refurbishment and unless the capital needed is available from either of the two statutory organisations, external grant funding will be sought.

Operating costs

Operating costs (including forecasts to the termination of current funding) are shown below:

	<i>2002/3 Actual</i>	<i>2003/4 Actual</i>	2004/5	2005/6	2006/7	2007/8	Total
Income							
NOF grant (revenue)	97,948	148,60	206,196	210,836	181,476	14,650	859,966
NOF grant (capital)		21,760	57,425	12,100	14,025		105,310
Total Income	9,7948	170,620	263,621	222,936	195,501	14,650	965,276
Capital Expenditure							
Refurbishment of building	15,030	0	0	0	0	0	15,030
Fixtures & Fittings	3,591	0	0	0	0	0	3,591
Office & other equipment	770	8,643	0	1,900	600	0	11,913
Multi sports area	0	4,8782	0	0	0	0	48,782
Pocket Park/shelter	0	6,000	6,000	10,200	11,100	0	33,300
Revenue Expenditure							

Wages & Salaries	22,810	14,2086	163,200	166,114	114,602	49,496	658,308
Recruitment	7,434	1,302	0	0	0	0	8,736
Rent & Rates	730	5,207	10,503	14,186	12,499	6,200	49,325
Light, heat, power	0	3,426	1,500	1,500	1,500	750	8,676
Gen project expenses	2,333	2,2257	12,377	8,302	5,390	3,500	54,159
Equipment	0	0	1,500	0	0	0	1,500
Training	0	2,464	5,666	5,734	2,337	500	16,701
Information, publicity	325	2,676	4,700	3,300	1,800	500	13,301
Professional fees	0	841	900	955	900	0	3,596
Travel costs	848	4,618	4,868	4,953	3,872	1,500	20,659
Other costs (crèche)	0	600	0	740	0	0	1,340
Other costs (Food /Arts)	0	1,294	0	1,000	500	500	3,294
Other costs (Management fee)	0	2,523	2,881	3,052	2,609	0	11,065
Other costs (Arts)	0	0	0	1,000	500	500	2,000
Total expenditure	53871	252,719	214,095	222,936	158,209	63,446	965,,276
Surplus/Deficit	44,077	-82,099	49,526	0	37,292	-48,796	0
Bank balance	44,077	-38,022	11,504	11,504	48,796	0	

Further Forecasts

Based on the provision of current services only, future funding requirements are:

Revenue Expenditure	2007/2008 * £	2008/2009 £	2009/2010 £
Wages & Salaries	134,835	184,331	189,861
Recruitment	0	0	0
Rent & Rates	5,227	11,427	11,769
Light, heat, power	750	1,500	1,545
General project expenses	9,842	13,342	13,742
Equipment	1,500	1,500	1,500
Training	3,000	3,080	3,172
Inform'n, publicity	4,200	4,700	4,831
Professional fees	900	900	900
Travel costs	3,753	5,253	5,411
Other costs (crèche)	300	800	800
Other costs (Food)	500	1,000	1,000
Other costs (Man't fee)	0	0	0
Other costs (Arts)	500	1,000	1,000
Total expenditure	165,308	228,833	235,531

* Costs for 2007/2008 reduced due to remaining lottery funding for Year 5 of the project.

Income for the years beyond 2007/2008 (when Big Lottery Funding ceases) will be dependent on the services offered by the Project. As indicated above the initial target for funding will need to be a minimum of £235,000 of which around £190,00 would come from Service Level Agreements with the statutory bodies, and the remainder from social enterprise and/or external grants.

Transition Management

The funding for each of the five project elements finishes at different times and therefore an early decision needs to be taken concerning the earlier finishing elements of the project.

The Seth Mannd funding finishes at the end of July 2006, the Welfare Rights/Community Safety elements by October 2006, the Young People project funding by the end of March 2007 and the Mental Health worker by end of April 2007. The Food and Health element runs until the end of June 2007. The lease for the Pop in Place does not expire until March 2008

The cost of extending the contract of all of the early finishing staff to the end of June 2007 would be approx as follows: -

Community Safety	£ 7,110
Welfare Rights	£13,545
Seth Mannd	£12,481
Play & Youth Dev Worker	£ 5,202
Mental Health Devel't worker	£ 3,686
Total	£42,024

There are currently underspends on the Seth Mannd project which could be utilised to extend the contract of the Seth Mannd Development Worker.

Since the Mental Health Development Worker is moving under the management of the Primary Care Trust, there will be management cost savings of £6,000 over the next 2 years that could be used to extend the funding of the post. It is therefore proposed to explore the potential to extend the contracts of the Mental Health Development Worker and Seth Mannd Development Worker.

The position is shown diagrammatically overleaf:

Chapter 7 - Service Delivery Plan

To be developed to meet the requirements of funders

Chapter 8 – Health and Social Outcomes

As mentioned above, the CBHLP has been designed to meet the health and social needs of the community of Crosby. Targets will be set for the number of beneficiaries of each of the project programmes, which provide the following health and social care benefits:

Increasing uptake in physical activity

Increasing uptake in mainstream physical activities

Increasing uptake in community participation

Improving a sense of wellbeing

Improving a sense of mental wellbeing

Provision of a safer environment

Improving life skills

Increasing knowledge to help people be the best they can be

Appendix 5 shows the aspects of the current service delivery that contribute to meeting these aims.

Following agreement about service objectives, discussions will be held with commissioners to determine specific targets that relate to them.

Chapter 9 – Action Plan

Area	Action	Responsibility	Timescale (2005)
<i>Services: Current & New</i>	<ul style="list-style-type: none"> Review and evaluate potential extensions to current services and broadening range of activities as described in Chapter 3 	TP/SS to co-ordinate	End July
<i>Premises</i>	<ul style="list-style-type: none"> Explore the potential to utilise other buildings in Crosby (for example the St Georges Church) with a view to using them as satellite buildings or moving premises in the longer term. Explore the option for using the building out of normal working hours by staff and by other organisations. Assess potential to bring workers from other organisations within same building. 	TP	Initial Review End March Final Assessment End July
<i>Partnerships</i>	<ul style="list-style-type: none"> Assess potential for links with other Healthy Living Centres etc. 	IC	First meeting - End April Final strategy - End June
<i>Marketing</i>	<ul style="list-style-type: none"> Source help to prepare Plan Finalise Marketing Plan 	FK/AB	April End July
<i>People</i>	<ul style="list-style-type: none"> Identify skills gap/expertise/training needs 	HP/IC/TMRW/ED	End April
<i>Income</i>	<ul style="list-style-type: none"> Contracts – Initial Meeting - Develop strategy Social Enterprise Research 	IC SS/HP/TB	End April End August May
<i>Governance and Management Structure</i>	<ul style="list-style-type: none"> Evaluate CLG and present proposals to Board 	IC/TP/SS	October
<i>Communications</i>	<ul style="list-style-type: none"> Newsletters Staff Meetings (from 5 April) Prepare external communications plan 	TP/SS/FK HP TP/SS/FK	April End July
<i>Review</i>	<ul style="list-style-type: none"> Review Strategy and Business Plan 	Board	October

Code: TP – Trevor Parkin, SS – Sajda Shah, IC – Ian Cameron, FK – Farzna Khanum, AB – April Bourke, HP – Helen Parker, TMR – Tina May Richardson-Ward, ED – Elly Dolan, TB – Tracy Barber

APPENDIX 1 CURRENT PROJECTS

Young People and Open Spaces

Lead Organisation: North Lincolnshire Council

Mission: To help young people be the best they can be by addressing their issues, needs and concerns and by addressing social inclusion.

Aims: To identify the issues and barriers that young people in Crosby experience which in turn prevent them from taking part in a variety of play and recreational opportunities.

This will then address social inclusion.

Objectives:

- i) To provide an all weather multi-sports facility to encourage young people to take regular exercise and participate in Sport within the community.
- ii) To provide 3 teenage youth shelters where young people can meet in a non-authoritarian setting. The shelters will facilitate ownership and pride amongst young people.
- iii) To provide 3 pocket parks where younger children can take part in play and informal sport. These pocket parks will be the reclaiming of green areas found within the community for use by members of the community.
- iv) To enable the development of social and physical skills within play environments.

Vision: To capacity build the young people who live in Crosby in order to enable them to make choices about their health and well being, provide them with extended play and recreational opportunities and provide training in order to develop their leadership qualities and raise their self esteem.

Seth Mannd

Lead Organisation: Apna Sahara

Aims:

- i) To encourage men and women from the South East Asian Community to participate in physical activities.
- ii) To provide on -going support in order to improve fitness & well-being

Objectives:

- a) Introduce the target group to the target group the concept of including physical activity in to their daily lives.
- b) Provide outreach work to South East Asian households
- c) Progressively introduce participants to take-up mainstream activities. e.g. swimming, cycling, walking

Vision:

Seth Mannd has encouraged people from Black and Minority Ethnic communities to take part in physical activity. Those accessing activities such as swimming and walking are older people who would not normally access mainstream activities. Seth Mannd has also been successful in working in partnership with community groups in Crosby ensuring that resources are pooled together to prevent duplication.

The vision for Seth Mannd is to encourage people from all areas of North Lincolnshire to increase levels of physical activity; to support individuals into training e.g. as walk leaders, life guards, develop and support volunteers and to attract funding.

Mental Health

Lead Organisation: currently Scunthorpe and District MIND but changing to North Lincolnshire Primary Care Trust

Aims: To promote the mental health of the residents of Crosby through the provision of a range of activities which promote life skills and personal development in order to ensure maximum opportunities or social inclusion and a sense of citizenship.

- Objectives :*
- a) Develop a localised befriending scheme for vulnerable adults
 - b) Develop an accessible programme of stress awareness, stress release and relaxation and related activities, which encourage self-confidence and self-determination.
 - c) Provide a support service for people experiencing mental health problems

Vision : To be the lead provider in Crosby for promoting the positive mental health of its residents

Food and Health

Lead Organisation: North Lincolnshire Primary Care Trust

- Aims:*
- i) To develop a range of community-based activities, which will address barriers to healthier eating and raise awareness.
 - ii) To increase knowledge and skills of individuals with regard to food and health issues.

- Objectives:*
- a) To identify barriers to healthier eating across all sectors of the community and address ways of overcoming them.
 - b) Develop a 'Pop-in food HQ' as a visible community core, which will provide a base for community food workers, training and development on food, issues, co-ordination of community led activities and a central point for signposting of services.

- c) Use a range of approaches developed by the Crosby Task force

Vision: As a mainstream service in the community delivering Food and Health Lifestyle Support Programmes, which are utilised, by community and acute services.

Community Safety

Lead Organisation: Crosby Community Association

Aims : i) To develop a range of community support, safety and self- help initiatives.

Objectives: a) Provide tenancy and neighbourhood arbitration and welfare rights support, particularly targeting the elderly, ethnic minorities and young people in the target area. Provision to be both centrally based and on an outreach basis.

b) Address crime and fear of crime issues by the development of a Community neighbourhood watch network.

c) Provide advice on security measures and anti-social behaviour.

d) Provide a confidential helpline on community support and self-help initiatives.

Vision: To continue to develop and support the community through the above objectives

APPENDIX 2 Competition and gaps in market

Project	Staff employed	Activities	Competition	Gaps
Food and Health project	Community Food Workers	Food for life -level 1 and 2	No local competition	No café in the area providing healthier eating choices only No food co-operative in the area Possibility of selling healthy snack options/sandwiches to local businesses.
		CIEH Foundation Certificate in Food Hygiene	Environmental Health Private Trainers	
		Gardening/allotment group	No local competition	
		Art and Food workshops	No local competition	
	Community Arts Worker	Healthier eating (Young people)	No local competition	
		Support for Breakfast clubs (6 week programme)	Number of local schools Crosby Community Association	
		Health walks	No local competition as part of local Walking the Way to Health initiative.	
	Food budgeting advice	SureStart		
Mental Health project	Mental Health Development Worker	Well being courses	No local competition	
		Befriending scheme	No local competition?	
		Positive mental health awareness	No local competition	

<p>Mental Health project (cont)</p>	<p>Mental Health Development Worker</p>	<p>Anger management workshops</p> <p>1:1 support for adults suffering mental distress</p> <p>Support for vulnerable adults within BME community.</p>	<p>No local competition</p> <p>Scun. & District Mind Samaritans</p> <p>No local competition</p>	
<p>Young People and Open Spaces</p>	<p>Play and Youth Development worker</p>	<p>Free use of multi-sports area</p> <p>Teenage shelters</p> <p>Pocket parks</p> <p>School holiday activity programme</p> <p>Youth café in partnership with the forge</p> <p>Gym fitness sessions</p> <p>Community Sports Leaders</p>	<p>No local competition</p> <p>No local competition</p> <p>SureStart</p> <p>Crosby Forward Crosby Community Assoc'n</p> <p>BEM Sports provide out of school activities</p> <p>Active lifestyles in Crosby Scunthorpe Leisure Centre</p> <p>Community Recreation</p>	

		Award		
Seth Mannd	Seth Mannd Development Worker	Walking groups for ethnic men and women Swimming sessions (gender based) Exercise classes for women Sunday football	No specific ethnic minority based groups in North Lincs BEM Sports No local competition? No local competition	
Community Safety	Community Safety Development Worker	Pop in Advice for families of drug misusers Support for establishing Neighbourhood Watch groups Mediation in neighbour and anti social behaviour disputes Advice and advocacy on community safety issues Provision of equipment for personal safety or home safety	No local competition Humberside Association of Neighbourhood Watch groups Environmental Health Safer Communities staff (North Lincs Council) One Community project Safer Communities (NLC) Home Safety(NLC) Sure Start	

			Age Concern Independent Living Fire Brigade	
Welfare Rights	Welfare Rights Advice Worker	Welfare Rights Advice Training volunteers in welfare and community rights	Age Concern,,Carers' Support Centre, Citizens Advice Bureau, Community Legal Services Partnership, Humber Community Partnership, SHREC, Dare4 U, Independent Living Crosby Community Association provide training in their own right.	

APPENDIX 3 STAFF RESOURCES

Sarah Wells, Link Worker (Monitoring and evaluation)
Full time post
Employed and managed by North Lincolnshire Primary Care Trust

Lee Welch (Community Food Worker)
Employed 20 hours per week
Employed and managed by North Lincolnshire Primary Care Trust

Shirley Hardwick (Community Food Worker)
Employed 20 hours per week
Employed and managed by North Lincolnshire Primary Care Trust

Christine Wood (Community Food Worker)
Employed 20 hours per week
Employed and managed by North Lincolnshire Primary Care Trust

Charlotte Lefley (Arts Development Worker)
Employed 18.5 hours per week
Employed and managed by North Lincolnshire Primary Care Trust

Chrissie Taylor (Mental Health Development Worker)
Employed full time
Employed and managed by Scunthorpe and District Mind

Karen Buchan (Play and Youth Development Worker)
Employed full time
Employed and managed by North Lincolnshire Council

Dan Lenard (Admin Worker)
Employed part time 18.5 hours per week
Employed and managed by North Lincolnshire Council

Shah Mohammed (Seth Mannd project worker)
Employed part time 18.5 hours per week
Employed and managed by Ana Sahara

Tracy Chadwick (Welfare Rights Worker)
Employed full time
Employed and managed by Crosby Community Association

Ann Cook (Community Safety worker)
Employed part time 18.5 hours per week

APPENDIX 4 CURRENT PHYSICAL ASSETS (March 2005)

Item	Value
At Sheffield Park	
Multi use sports area and play area	50,000
Teenage shelter	5,000
At the Pop in Place, Frodingham Road	
Carpets	1250
Freezer	350
Microwave	100
Catering equipment	400
Stainless steel table	300
Kitchen units and appliances	2000
Desks	700
Table	200
Chairs	200
Display Boards	800
2 x 4 Drawer filing cabinet	150
Lockers	200
Camera	320
Laptop	750
7 pc's	2200
Printers	450
Zip drive	190
Broadband router/modem	280
Photocopier	340
Physical activity equipment	400
Digital Camera	300
*Plus 2 teenage shelters and 2 pocket parks to be provided	22,000
TOTAL	88,000

APPENDIX 5 CURRENT SERVICE OUTCOME OBJECTIVES

Aim	Evidence
Increasing uptake in physical activity	<ul style="list-style-type: none"> • Young people's play and sport activities • Awareness raising and information giving • Signposting • Women's swimming • Men's swimming • Women's hockey • Men's football • Multi-Use Games Area – Sheffield Park • School lunchtime activity programmes • Community Gardening
Increasing uptake in mainstream physical activities	<ul style="list-style-type: none"> • Awareness raising and information giving • Signposting • Gym sessions
Increasing uptake in community participation	<ul style="list-style-type: none"> • Engaging local businesses • Involving the local communities in decision making • Cooking for one • Awareness raising and information giving • Signposting • Community gardening • Arts and crafts • Walking groups • Recruitment and training of volunteers

<p>Improving a sense of wellbeing</p>	<ul style="list-style-type: none"> • Cooking for one • Cook and eat sessions • Awareness raising and information giving • Signposting • Community gardening • Walking the Way to Health links • Positive Wellbeing and Stress Management programme
<p>Improving a sense of mental wellbeing</p>	<ul style="list-style-type: none"> • Cooking for one • Cook and eat sessions • Breakfast Clubs • Arts and Crafts • Gardening • Awareness raising and information giving • Signposting • Volunteer befriending scheme • Positive Wellbeing and Stress Management programme • Wellbeing taster sessions • Benefit advice • Community safety
<p>Provision of a safer environment</p>	<ul style="list-style-type: none"> • Multi Use Games Area – Sheffield Park • Teenage shelter • Pocket park • Self defence classes • Community gardening • The Arts • Mediation • Substance misuse support group • Free smoke alarms • Free carbon monoxide testers • Police links – improving community safety

Improving life skills	<ul style="list-style-type: none">• Community gardening• Identifying and dealing with stress• Rolling 4 week wellbeing programme• Recruitment and training of volunteers/user involvement• Benefit advice• Cook and eat programmes• Food and health programmes• Awareness raising and information giving• Signposting
Increasing knowledge to help people be the best they can be	<ul style="list-style-type: none">• Welfare rights• Signposting• Provision of information• Food and health programmes• Positive wellbeing programmes• JSLA Course