
*Our vision is for an
engaged community
that creates
opportunities for
everyone and feels good
about itself*

**Heart of Pitsea Big Local
Our Big Local Plan**

Final version

October 2013

1 INTRODUCTION

We are pleased to present our very first Big Local plan for the Heart of Pitsea area. It's taken us a while to get to this stage as we have wanted to get the views of as many residents and other stakeholders as possible. What is presented here is the current thinking of the partnership in terms of how we think our residents want Big Local to work in Heart of Pitsea; but we know this is really only the start. We have tried to develop this plan as a way of starting delivery so that local people can start to see the benefits quickly. In this way more and more people will get involved and we can review this plan in the light of new opinions coming in as well as through understanding what is working well and what is not working so well. In short – we expect this plan to change over time and we look forward to working with residents, stakeholders and Local Trust to bring our vision to life.

2 HOW WE DEVELOPED OUR PLAN

Since the announcement of Big Local in our area we have worked hard to get to this point. Engagement and consultation with our local community and stakeholders has been central to the work so far. We have also developed a team of resident Community Champions who have volunteered vast amounts of time to progress things. (See our Big Local Profile for a list of key milestones in the life of Big Local in the Heart of Pitsea area).

In April 2013 we held a “Getting on the Same Page” event to bring much of this activity together and from this we developed our vision for the area and some priorities. We also started putting our partnership together; the resident members have been in place throughout the process of developing this plan. Further consultation over the summer helped us develop our ideas and in September 2013 we started in earnest to develop our plan. The draft plan was completed in mid-October and we consulted with our Community Champions in late October.

We know this is the start and we will review our plan at least once a year to ensure it remains relevant and that it can help us achieve our vision.

3 OUR VISION

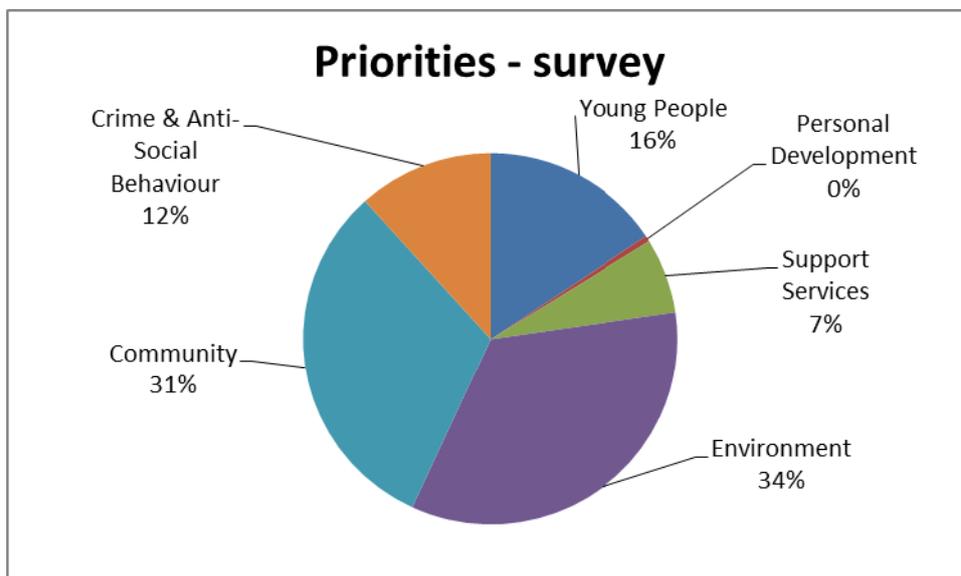
Our vision is for an engaged community that creates opportunities for everyone and feels good about itself.

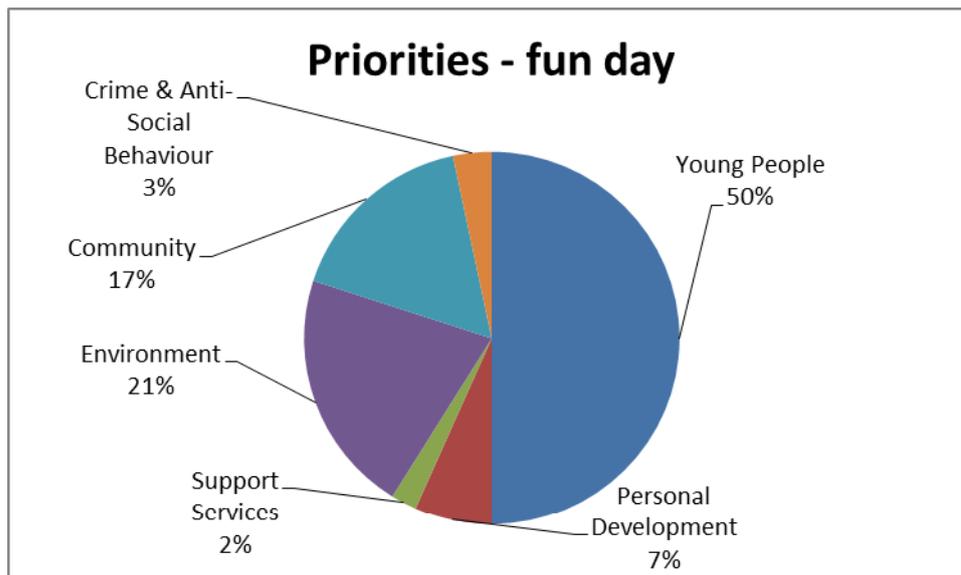
Our vision encompasses the following aspects:

- *An engaged community* – this is about recognising that the engagement doesn't just happen at the beginning – it is something we want to strive to continue. It is also about understanding that engagement is about more than simple communication and consultation; it is about people getting involved, giving ideas and time and taking part in the life of our community.
- *Creating opportunities* – this is about understanding that we want some control and we want to create opportunities ourselves. This doesn't rule out that we'd also like to work in partnership with others – but we do want to create some of the opportunities ourselves.
- *For everyone* – is about recognising that we all want different things. We need to create a wide range of opportunities that between them offer something for everyone – not everyone will participate, but everyone must have the opportunity to do so if they want.
- *Feels good about itself* – is about the community wanting to restore a strong sense of community pride. We want people to be proud of where they come from and of what the community has been able to achieve.

4 OUR THEMES AND PRIORITIES

We have spent a long time talking to residents about their priorities. 2 key activities included a residents' survey and a community fun day. The residents' survey provided 371 responses (although it has been recognised that responses were largely from women over 65) and the fun day provided 90 responses from a more mixed group. We asked people to identify their priorities over a number of themes (these themes had emerged from previous consultation work). The results are as follows:





Some of the difference may be down to the different balance of people in the two groups, but it is clear that overarching priorities include:

- Young people
- Community
- Environment

As part of our visioning we also identified activities that might help us move towards our vision and these broadly divided into 6 areas, including:

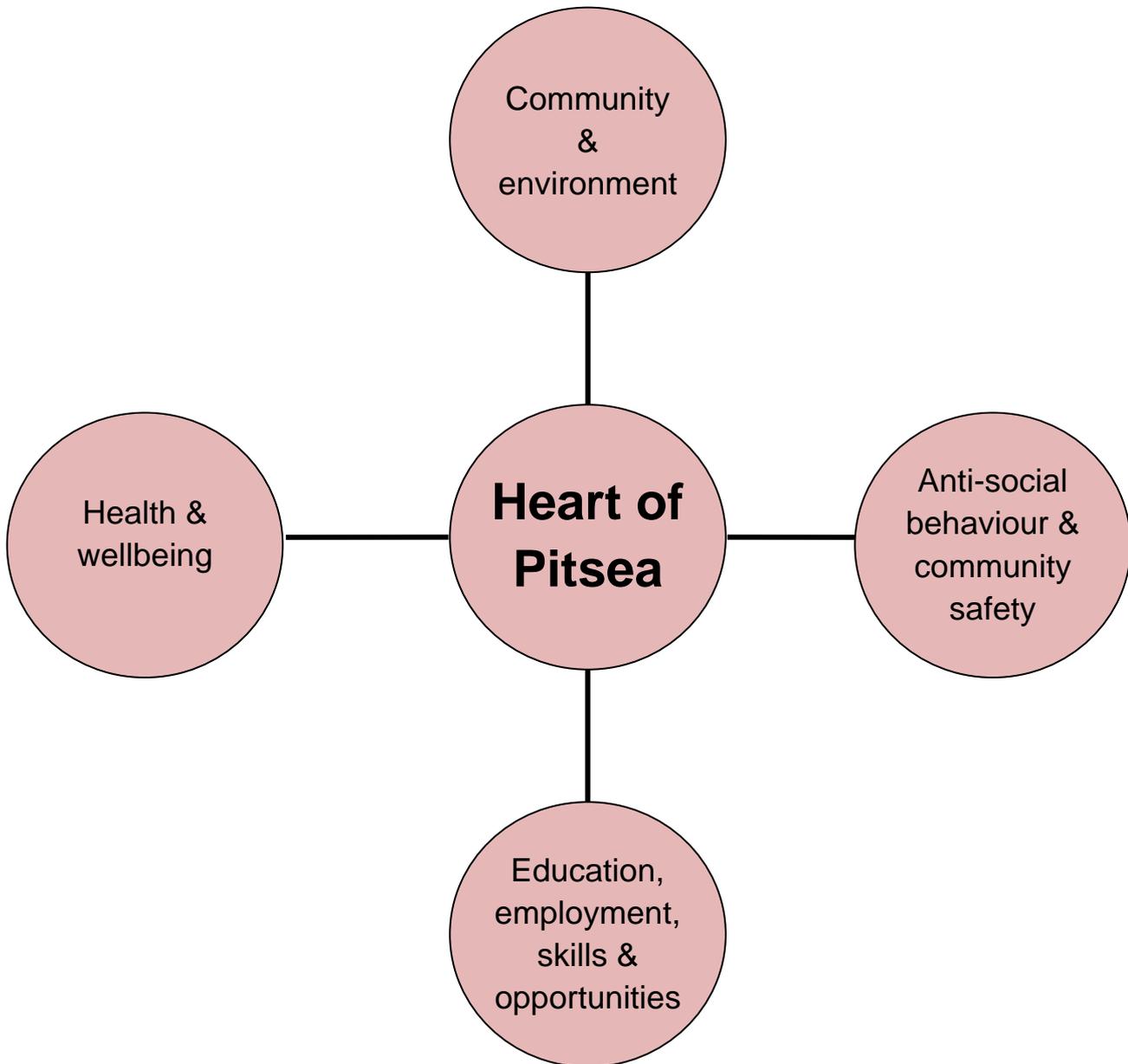
- Young people
- Supporting volunteering
- Public/support services
- Environment
- Communications
- Building local pride

As part of refining and developing our Big Local Community Profile we also developed a model that could identify themes. This model was developed taking into account the range of consultations we have undertaken along with our own thinking about how we might group together the range of activities. It included:

- Community
- Crime and community safety
- Health and well being
- Employment, skills and opportunity

As part of our planning work, we have now revised this model to reflect the consultation from the community and other stakeholders. We felt that work with young people was so important that it spanned across the full range of headings and so did not show it by itself. It would be a theme that cuts across

the others and we also felt that community and environment could be combined. The model now looks like this:



We will use the above themes and priorities to direct the work of this plan. The Heart of Pitsea circle in the centre represents the area itself, but also how we will work as a partnership.

5 WHAT CHANGES DO WE WANT TO SEE AS A RESULT OF BIG LOCAL?

Strategic objective 1: Health and well being

As a result of our work we would like to see the following outcomes:

- People being more active, with more opportunities to be active
- Improved mental health (including a reduction in feelings of isolation)
- Increased participation with people leading a healthier lifestyle, including support for self-managing long term conditions

Strategic objective 2: Education, employment, skills and opportunities

As a result of our work we would like to see the following outcomes:

- Increased participation/attendance in activities for young people
- Increases in the number of training courses available
- Increased access to training and development by our residents, including high achievers, leading to more people in employment.
- Increased participation of local business in employment initiatives

Strategic objective 3: Anti-social behaviour and community safety

As a result of our work we would like to see the following outcomes:

- A decrease in anti-social behaviour
- A decrease in the fear of crime amongst residents
- Greater access to information and advice in this area

Strategic objective 4: Community and environment

As a result of our work we would like to see the following outcomes:

- More opportunities for people to come together as a community
- More effective communication between all parts of our community
- An increase in people feeling they can make a difference leading to a sense of community ownership and of being proud of where we live

Strategic objective 5: Heart of Pitsea partnership

As a result of our work, we would like to see the following outcomes:

- A partnership that communicates with all sections of our community
- A partnership that is open about its decisions and actions
- A partnership that is approachable, listens and learns
- A partnership that works with others to get the best outcomes

6 HOW WE WANT TO WORK

As part of developing our vision we also identified the overall approach we want to take in moving forward with Big Local. We will:

- Identify the results of what we do/fund, learn from what might go wrong and celebrate achievements
- Make sure the decisions we take are based on evidence
- Build sustainability into everything we do
- Where appropriate, be imaginative, creative and pro-active

- Regularly engage as many people as possible, including targeting excluded groups
- Work in partnership with other agencies to influence what they do.

Our vision and plans are ambitious and the last point above is important to how we take things forward. There will be some activities and projects we want to deliver directly or fund other people or agencies to deliver them. There will also be other projects and activities that might be delivered by others but which we would seek to influence in terms of some of the detail of delivery (e.g. location, target groups, joint working, time of delivery, etc.) We see the distinction between these 2 aspects as very important in terms of being realistic about what we can achieve. Our role will be split as follows:

Direct delivery/funding:

We will provide:

- Funding
- Management
 - Aim and objectives
 - Planning
 - Organisation and monitoring
- Commissioning
 - Developing specifications
 - Monitoring
- Assistance with referrals
- Use of our networks
- Feedback and data

Influencing others:

We will provide:

- Use of data and insight to identify needs
- A range of possible support services
 - Match/part funding
 - Volunteers
 - Awareness raising
 - Information
 - Assistance with referrals
 - Use of our networks
- Feedback and data

7 ACTIVITIES AND POTENTIAL PROJECTS

For each of our strategic objectives, we have identified a range of projects and activities that we would like to either deliver/fund directly or where we would like to influence others. Project ideas and activities have arisen as part of the various consultation events we have organised as well as our own work.

The ideas listed below are indicative of the types of activities we'd like to undertake and will help us develop our first action plan. However, the lists below are unlikely to include everything. We know that as we get underway, more ideas will come forward that may need to be included. We also want to learn from what we do and this too may affect what we include as we proceed. There are also some issues with how we may address the strategic objective for anti-social behaviour and community safety and our actions here are likely to include finding out more information from stakeholders and the community before we undertake any large scale projects.

Strategic objective 1: Health and well being	
As a result of our work we would like to see the following outcomes: <ul style="list-style-type: none"> ▪ People being more active, with more opportunities to be active ▪ Improved mental health (including a reduction in feelings of isolation) ▪ Increased participation with people leading a healthier lifestyle, including self-management of long term conditions 	
Direct delivery/funding	Influencing others
<ul style="list-style-type: none"> → Community transport service to venues for health and fitness → Arts for the elderly → Provision of fitness equipment in the community → Provision of sports/leadership training → First Aid courses → Health Eating initiatives → 	<ul style="list-style-type: none"> → Vitality services → Sexual health drop in services → Alzheimer’s Society work → Health Eating initiatives → Family services for well being → Sports provision for young people → Sure Start services
How will we measure progress?	
<ul style="list-style-type: none"> ▪ Participation rates in our activities as well as those of others ▪ Surveys of residents ▪ Surveys of stakeholders 	

Strategic objective 2: Education, employment, skills and opportunities

As a result of our work we would like to see the following outcomes:

- Increases in the number of training courses available
- Increased participation/attendance in activities for young people
- Increased access to training and development by our residents, including high achievers, leading to more people in employment
- Increased participation of local business in employment initiatives

Direct delivery/funding

- Local labour initiatives (e.g. Pitsea development)
- Job club (incl. >50s)
- Work experience projects with local employers
- Youth activities (incl. gifted & talented, coaching, etc.)
-

Influencing others

- After school clubs
- Apprenticeships
- Basic skills boosters
- Interlinking of schools

How will we measure progress?

- Number of training/development courses in the area and participation rates
- Outcomes from training courses
- Numbers of local business engaged in activities
- Surveys of residents
- Surveys of business
- Unemployment and worklessness statistics

Strategic objective 3: Anti-social behaviour and community safety	
As a result of our work we would like to see the following outcomes: <ul style="list-style-type: none"> ▪ A decrease in anti-social behaviour ▪ A decrease in the perception of crime amongst residents ▪ Greater access to information and advice in this area e.g neighbourhood watch, home safety etc. 	
Direct delivery/funding	Influencing others
<ul style="list-style-type: none"> → Undertake research → Possible projects from outcomes of research 	<ul style="list-style-type: none"> → Outreach and education → Crime awareness → Expanding participation in Neighbourhood Watch
How will we measure progress?	
<ul style="list-style-type: none"> ▪ Surveys of residents ▪ Other measures will be identified through the research 	

Strategic objective 4: Community and environment	
As a result of our work we would like to see the following outcomes: <ul style="list-style-type: none"> ▪ More opportunities for residents to come together as a community ▪ More effective communication between all parts of our community ▪ An increase in people feeling they can make a difference, leading to a sense of community ownership and of being proud of where we live 	
Direct delivery/funding	Influencing others
<ul style="list-style-type: none"> → Community clear up days → Recruiting & developing volunteers → Utilising green spaces (e.g. sports, play, community garden/allotments) → Time banking schemes → Intergenerational projects → Community Café/Hub (pop up facility) → Local history/heritage awareness → 	<ul style="list-style-type: none"> → Recycling → Drop in advice services → Access to debt/benefit support.
How will we measure progress?	
<ul style="list-style-type: none"> ▪ Numbers of events and participation rates ▪ Communication audits ▪ Survey results as well as return rates and which sections of the community returns come from ▪ Changes that have resulted from what residents tell us 	

Strategic objective 5: Heart of Pitsea partnership

As a result of our work we would like to see the following outcomes:

- A partnership that communicates with all sections of our community
- A partnership that is open about its decisions and actions
- A partnership that listens and learns
- A partnership that works with others to get the best outcomes

Direct delivery/funding

- Work through a trusted organisation initially (banking, audit, employer, accounts)
- Recruit staff member
- Development of partnership
- Consultation with young people
- Consultation with families
- Consultation with elderly
- Business forum
- Community notice boards
- Regular communication

How will we measure progress?

- Survey results in terms of residents' satisfaction with the partnership
- Partnership audits – including attendance, etc.
- Complaints analysis
- Audit trails of decisions showing them linked to feedback and learning
- Numbers of joint projects with others

8 OUR PARTNERSHIP

Our partnership currently consists of:

- 7 resident members (the members with voting rights)
- 1 representative from Basildon Borough Council
- 1 representative from the Youth Service
- 1 representative from the business community
- 1 representative from the health commissioning team

We aim to establish a youth forum and a business forum and we hope that these 2 bodies will each elect a representative to join the partnership. The youth representative will be additional to the youth service representative. We will also consider representatives from the crime and employment sectors at some point in the future.

Resident members have been recruited through an extensive application and interview process. We have capacity for up to 12 resident members according to our constitution and hope to fill these places shortly.

The partnership has agreed the detail of this plan and consulted at the open residents meeting on what is presented.

9 ACTION PLAN

What is shown below is a more detailed outline of activity for the first 2 years only.

Strategic objective 1: Health and well-being			
<i>Activity – directly delivered/funded</i>	<i>When</i>	<i>Who:</i>	<i>Resources</i>
<p>1.1 <u>Commission a pilot for a community transport service</u> Our local swimming pool has recently shut down. There are new facilities in other nearby areas but public transport is not easy. We will commission a community transport service at key points in the week and ensure it is well publicised. We will consult on the best times to run the service to ensure it is used by as many people as possible.</p>	To be running April 2014	Partnership to consult, commission and advertise the service. Third party to deliver.	£7,000 (to be reviewed after year 1)
<p>1.2 <u>Commission healthy eating/cooking courses</u> To address the range of issues around obesity and health we are aware that such courses are run but not necessarily in our area. We will commission these courses in local facilities (possible training kitchen in the local Academy)</p>	1 st course May 2014	Partnership to consult, commission and advertise the service. Third party to deliver.	£10,000pa for years 1 & 2
<p>1.3 <u>Certificated courses</u> We want to link the delivery of health related courses with our employment strand by delivering courses that lead to better health and well-being while increasing chances of employment. (see SO2)</p>	Courses to run through years 1 & 2	Partnership to consult, commission and advertise the service. Third party to deliver.	£1,000 pa for years 1 & 2
<p>1.4 <u>Community activities</u> This might include a range of activities, for older and younger people. We need to undertake more consultation on exactly what to deliver, but we know there is a need for activities that could be delivered in groups to address issues of isolation, loneliness and to promote better mental health</p>	Probably commencing summer 2014	Partnership to consult, commission and advertise the service. Third party to deliver.	£12,500 pa for years 1 & 2

<p>1.5 <u>Other directly delivered/funded activities</u> Listed above are the activities we would like to deliver in years 1 & 2. We will review activities and subject to consultation we envisage delivering a range of other activities for the remaining years.</p>	Years 3-10	Partnership to consult, commission and advertise the service. Third party to deliver.	£20,000 pa
<p><i>Activity – influencing others</i></p>	<i>When:</i>	<i>Who:</i>	<i>Resources:</i>
<p>1.6 <u>Encouraging participation in sports and other activities</u> Working with a range of other sports organisations, we are aware of high quality programmes, but they don't happen in our area. We want to negotiate with them, offering some part funding to bring these activities to the Pitsea area.</p>	July 2014, then on-going	Working in partnership with local and other football clubs to bring their activities to the area	£10,000 part funding of other initiatives

Strategic objective 2: Education, employment, skills and opportunities			
<i>Activity – directly delivered/funded</i>	<i>When</i>	<i>Who:</i>	<i>Resources</i>
<p>2.1 <u>Community activities</u> We want to offer a range of clubs and programmes. There is very little consistent and regular activity for young people and we want to directly fund delivery of initiatives that keep young people occupied, healthy and building skills. This might also include activities for the higher achieving young people as well. Community activities may also be organised for other groups.</p>	Starting April 2015	Partnership to consult, commission and advertise the service. Third party to deliver.	£10,000 pa from year 2 (research from year 1 to inform this)
<i>Activity – influencing others</i>	<i>When:</i>	<i>Who:</i>	<i>Resources:</i>
<p>2.2 <u>Research and engagement</u> We are aware that we need to consult and engage young people much more; there is consensus that there needs to be more activities for them but we need to know much more about young people themselves want. This research and engagement will help inform these developments</p>	From March 2014 for 2 years	Third party to deliver – possibly a peer research project?	£500 pa for years 1 & 2
<p>2.3 <u>Encouraging local delivery</u> This is about identifying really good initiatives from elsewhere and encouraging those providers to work in our area. This may also include a range of other services, including sexual health advice and screening, employment initiatives for the over 50s, etc.</p>	From Spring 2016	Third part delivery. Partnership to commission	£15,000 from year 3 following research
<p>2.4 <u>Young people’s clubs</u> This really mirrors 2.1 above but we recognise that some of this work may not be directly delivered and fully funded by us. We will try and influence others to work in the area or target young people more with their services as well as providing funding for activity they may not be able to fund – e.g. non-curriculum based work in schools.</p>	From March 2014	Third party delivery, Partnership to commission	£10,000 pa

Strategic objective 3: Anti-social behaviour and community safety

<i>Activity – directly delivered/funded</i>	<i>When</i>	<i>Who:</i>	<i>Resources</i>
<p>3.1 <u>Research and engagement</u> Issues around anti-social behaviour and community safety have come up a lot in our consultations, but it is not clear how far the issues are around the actual behaviours and crime itself and how much is about addressing people's perceptions. We want to undertake further research and engagement in this area that will then help us identify relevant projects</p>	Starting April 2014	Partnership to identify suitable research partner	£500 pa for years 1 & 2
<p>3.2 <u>Activities resulting from research</u> Once we have identified possible projects from the above research we will deliver activities. These may be delivered/funded directly by us or funding may be used to influence the delivery of others. In reality it is likely to be a combination of the 2.</p>	Starting Spring 2015	Partnership to consult, commission and advertise the service. Third party to deliver.	£10,000 pa from year 2
<i>Activity – influencing others</i>	<i>When:</i>	<i>Who:</i>	<i>Resources:</i>
<p>3.3 <u>Activities resulting from research</u> See 3.2 above, but likely to include outreach and education, crime awareness and expanding participation in Neighbourhood Watch</p>	Starting Spring 2015	Partnership to consult, commission and advertise the service. Third party to deliver.	To be reviewed

Strategic objective 4: Community and environment			
<i>Activity – directly delivered/funded</i>	<i>When</i>	<i>Who:</i>	<i>Resources</i>
<p>4.1 <u>Activities linked to improvements (see 4.7 and 4.8 below)</u> We will upgrade facilities in our open spaces including play equipment. However in order to ensure the equipment is used well and looked after we will organise specific activities to promote the use of the equipment.</p>	Summer 2014	Partnership to organise	£1,000 pa for years 1-5
<p>4.2 <u>Community events (general)</u> This includes a wide range of events targeted to the whole community to bring people together, promote Big Local and target specific themes. It includes fun days, picnics, Christmas Fairs, etc.</p>	At least 2 events each year starting in 2014	Partnership to organise	£2,000 pa
<p>4.3 <u>Community events (equipment)</u> Linked to the above we want to save on our on-going costs by purchasing equipment for events, e.g. PA, tables, etc.</p>	Spring 2014	Partnership to organise	£5,000 in year 1 only
<p>4.4 <u>Volunteering development</u> We want to stimulate volunteering right across the area and in all areas of community life. We will hold training events, support days, undertake DBS checks, etc.</p>	Spring 2014	Partnership to organise and also commission some aspects	£5,000 pa
<p>4.5 <u>Community hub</u> We want to develop a ‘pop-up’ community hub. This will be a cost effective way of promoting community services and Big Local activity, providing advice and information and providing a mechanism for us to have a continuous 2-way conversation with our residents. The hub will be very simple so that it can pop up where needed right across the area using community spaces that are already available. Depending on its success we may develop this further in future years.</p>	Summer 2014	Partnership to organise	£2,000 pa

<p><u>4.6 Timebanking</u> We want to start a timebanking project in the area. We will fund the purchase of software and support from Timebanking UK.</p>	Autumn 2014	Partnership to organise – but to identify a Timebanking resident champion	£2,000 in year 1 and then £500 maintenance funding in each alternate year after.
<i>Activity – influencing others</i>	<i>When:</i>	<i>Who:</i>	<i>Resources:</i>
<p><u>4.7 Upgrading play equipment in open spaces</u> We have open spaces in the area but play equipment is in a poor state of repair. We want more and better equipment. This is potentially a large and expensive project and so we want to work in partnership with others (e.g. Groundwork, Basildon BC) in order to get the most that we can from our funding. We will also be supporting this through funding on-going projects within the space (see 4.1 above).</p>	Negotiations to start early 2014 with a view to completing the works by end 2014	Partnership and others (e.g. BBC , Groundwork)	£25,000 in year 1
<p><u>4.8 Upgrading other equipment/environment in open spaces</u> As well as play equipment we also want to improve the open spaces more generally. This includes benches, paths, setting up community gardens/allotments, etc. Again we feel this should be a joint responsibility with other stakeholders in the area and we will use our funding to part fund improvements.</p>	From year 2	Partnership and others (e.g. BBC , Groundwork)	£25,000 pa from years 2 – 5
<p><u>4.9 Community clean up</u> Lots can be done to maintain the environment through community clean up. We will support others in doing this by supporting volunteering and providing funding for a celebration at the end (e.g. a community BBQ)</p>	Spring 2014	Partnership and others (e.g. BBC , Groundwork)	£500 pa

Strategic objective 5: Heart of Pitsea Partnership			
<i>Activity – directly delivered/funded</i>	<i>When</i>	<i>Who:</i>	<i>Resources</i>
<p>5.1 <u>Recruitment of staff member</u> We have got lots to do and we need a member of staff to support the board and partnership. This post will be, Heart of Pitsea Project Worker, and will have a role in co-ordinating activity and administering our programme of work. Initially the role will be hosted by our trusted organisation, BBWCVS. We have had approval to bring some money forward to start the recruitment of this role.</p>	Autumn 2013	Partnership and BBWCVS to organise	£30,000 pa inclusive of on costs £1,000 recruitment costs in year 1
<p>5.2 <u>Trusted organisation (or alternative costs)</u> We are not an incorporated body and we cannot employ staff. We also do not have a bank account and the general infrastructure to administer our programme of activity. We have been very pleased with the support provided so far by BBWCVS and would like work with them to provide employment support, accounting functions and general board support for at least 2 years. During this time we will review the arrangement.</p>	January 2014	Partnership and BBWCVS to negotiate and organise	£5,000 pa
<p>5.3 <u>Communications</u> We have been successful so far in communicating with a wide range of residents and stakeholders. But we need to maintain this and also focus on particular groups we have yet to engage fully such as young people and older people. Our communication plans include:</p> <ul style="list-style-type: none"> ○ Newsletters (4 a year) ○ Community notice board ○ Web-site ○ Use of events and community hubs ○ Specific publicity and marketing ○ Social media 	January 2014	Partnership to organise and develop	£5,500 pa

<p><u>5.4 Youth and business forums</u> We have already mentioned that we need to improve our engagement with young people. We want to set up a youth forum as a regular way of consulting with young people, hear their ideas and to find out if what we are doing is working. We have also engaged quite well with business and want to maintain this with a simple business forum in order to keep local business more engaged with a wide range of our activities. Both forums will ultimately elect a representative to the board.</p>	Spring 2014 – youth forum Autumn 2013 – business forum	Partnership to organise	£1,000 pa
<p><u>5.5 Residents' survey</u> Our first residents' survey provided valuable information that has helped us develop this plan. We want to repeat a similar survey every 3 years. We have learnt a lot from the first one and we will hopefully improve the questions and the breadth of responses. We will also use it to find out how well we are doing and how far we are moving toward achieving our outcomes and community vision.</p>	Year 3 and then every 3 years	Partnership to organise	£3,500 per survey
<p><u>5.6 Training and organisational support</u> We recognise that we are a new partnership and there will be lots to learn. We are likely to need some training and/or organisational support in the early years to help us with our development.</p>	Summer 2014 and 2015	Partnership to organise	£2,500 in total

10 CHART TO SHOW SUMMARY OF START OF ACTIVITY ACROSS THE FIRST TWO YEARS

D = directly delivered funded, I = influencing others/part fund

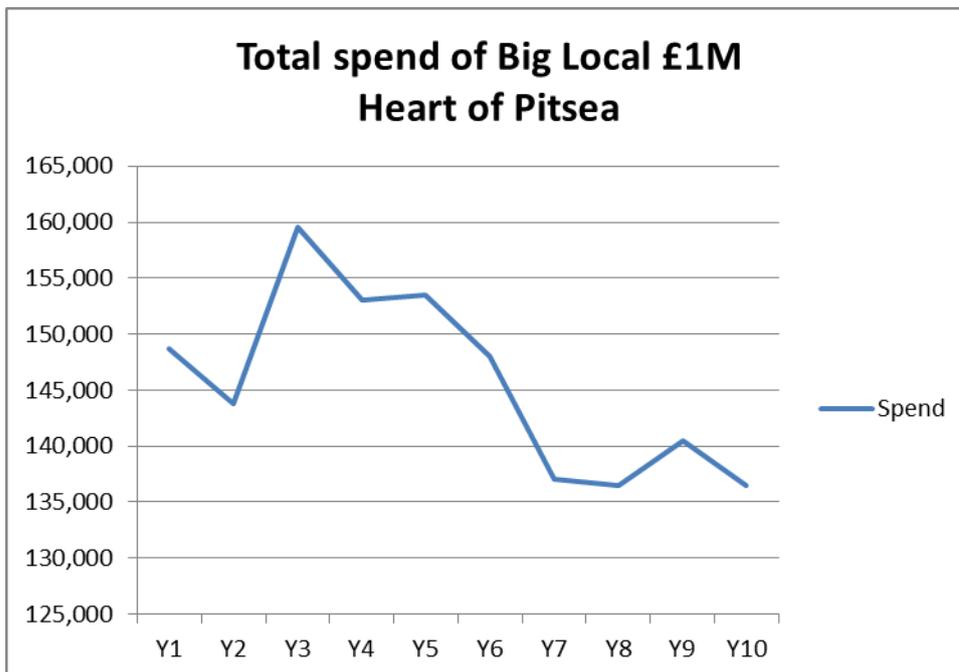
Activities	Year 1				Year 2				Y3 +
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
<i>S01: Health and well-being</i>									
Commission a pilot for a community transport service		D							
Commission healthy eating/cooking courses		D							
Certificated courses			D						
Community activities			D						
Other directly delivered/funded activities									D
Encouraging participation in sports and other activities			I						
<i>S02: Education, employment, skills and opportunities</i>									
Community activities						D			
Research and engagement	I								
Encouraging local delivery									I
Community activities	I								
<i>S03: Anti-social behaviour and community safety</i>									
Research and engagement		D							
Activities resulting from research						D			
Activities resulting from research						I			
<i>S04: Community and environment</i>									
Activities linked to improvements (below)			D						
Community events (general)		D		D		D		D	
Community events (equipment)	D								
Volunteering development	D								

Activities	Year 1				Year 2				Y3 +
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
Community hub			D						
Timebanking				D					
Upgrading play equipment in open spaces				I					
Upgrading other equipment/environment in open spaces					I				
Community clean-up		I							
<i>S05: Heart of Pitsea partnership</i>									
Recruitment of staff member	D								
Trusted organisation	D								
Communications	D								
Youth and business forums		D		D					
Residents' survey									D
Training and organisational support		D				D			

11 OUR APPROACH TO HOW WE WILL SPEND OUR MONEY

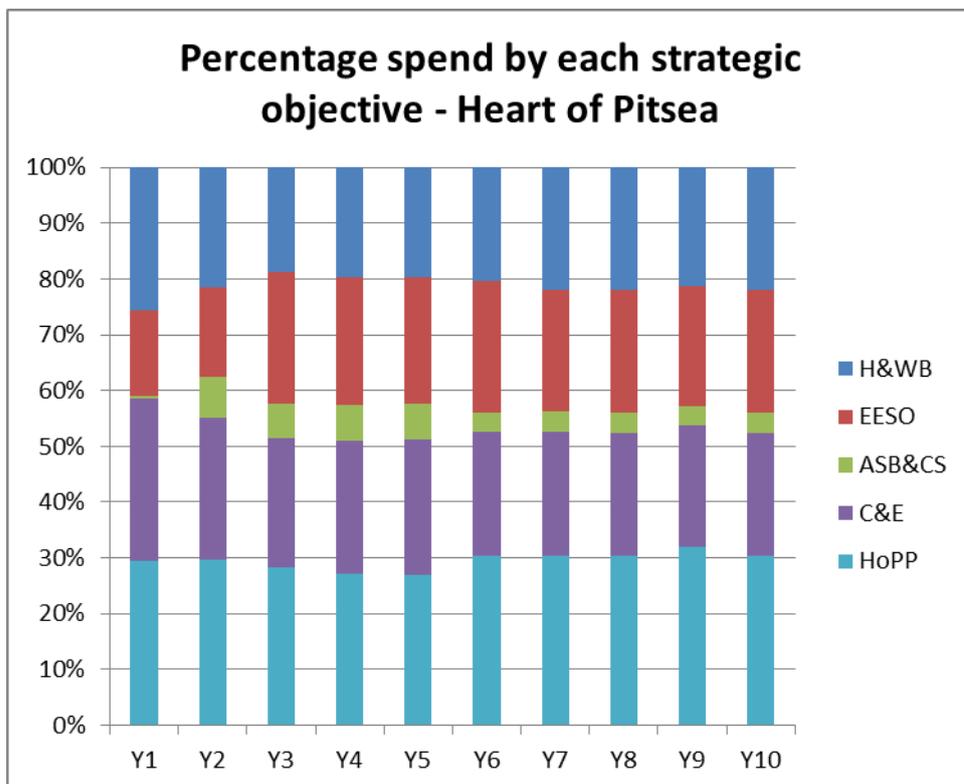
The section above outlines our main resources for the first two years; the budget in the next section shows more detail. Where we have identified projects (or types of projects) that we think will remain a priority in the area we have shown these continuing through the 10 years; where we have less certainty on the types of projects we have indicated a level of spend in the general strategic objective area – but have not yet committed to a type of project. However, all of our budget lines will be under review as outlined in section 12.

In general terms we have identified a relatively high level of spend in the earlier years and if no further funding came in we would run out of money between years 7 and 8. However, because of our focus on working with others and putting effort into trying to get stakeholders to bring funding into the programme of activities we are confident that we can raise further money for our work. By the time we have a good track record behind us we will fund raise and have estimated a modest £30,000 of income in year 4 rising to £80,000 a year by year 8 to cross fund our activities. If we are not able to raise all of this we will then review our plans in line with our review process. The levels of spending across the years can be seen in the graph below:



We would also like to consider social investment as part of how we will fund activities. This includes giving some money as returnable loans to enable us to “recycle” our money to make it work harder for us. We have not identified specific projects for this but will make it a policy to consider the social investment opportunities as and when we identify new projects and commissions.

In considering the allocation of funding we have kept a more or less equal balance across our strategic objectives over the years, except for anti-social behaviour and community safety as we are less certain on this area. This can be seen in the graph below. Once this area is researched further and reviewed the balance may change across the objectives.



12 BUDGET

Our 10 year budget is shown on the following page. We have included a return on investment of the unspent balance of our £1M that Local Trust is investing on our behalf at 2% as a conservative estimate. We have not included inflation assumptions on the expenditure as we hope the 2% return will be on top of keeping our investment in line with inflation. Should these assumptions change we will revise the figures during our annual reviews. We are comfortable with this approach as no single budget line is higher than £30,000 so the possible impact of any reduction on any single project is relatively low.

Heart of Pitsea Big Local Budget

Investment assumption	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Strategic objective 1: Health & well-being										
<i>Direct activities</i>										
Transport to leisure activities (pilot)	7,000									
Healthy eating/cooking	10,000	10,000								
First aid	500	500								
Health and hygiene certificate	500	500								
Community activities	10,000	10,000								
	28,000	21,000	20,000							
<i>Influencing others</i>										
Encouraging participation in sports	10,000	10,000								
	10,000									
TOTAL H&WB SPEND	38,000	31,000	30,000							
Strategic objective 2: Education, employment, skills and opportunities										
<i>Direct activities</i>										
Community activities	12,500	12,500	12,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	12,500	12,500	12,500	10,000						
<i>Influencing others</i>										
Research and engagement	500	500								
Encouraging local delivery			15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000
Community activities	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	10,500	10,500	25,000	25,000	25,000	25,000	20,000	20,000	20,000	20,000
TOTAL EESO SPEND	23,000	23,000	37,500	35,000	35,000	35,000	30,000	30,000	30,000	30,000
Strategic objective 3: Anti-social behaviour and community safety										
<i>Direct activities</i>										
Research and engagement	500	500								
Activities resulting from research		10,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
	500	10,500	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
<i>Influencing others</i>										
	-	-	-	-	-	-	-	-	-	-
TOTAL ASB & CS SPEND	500	10,500	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
Strategic objective 4: Community and environment										
<i>Direct activities</i>										
Activities linked to improvements	1,000	1,000	1,000	1,000	1,000					
Community events general	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Community events equipment	5,000					3,000				
Volunteering development	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Community hub	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Timebanking	2,000		500		500		500		500	
	18,000	11,000	11,500	11,000	11,500	13,000	10,500	10,000	10,500	10,000
<i>Influencing others</i>										
Upgrading play equipment	25,000									
Other environment imp		25,000	25,000	25,000	25,000					
Community clean up	500	500	500	500	500	500	500	500	500	500
	25,500	25,500	25,500	25,500	25,500	20,000	20,000	20,000	20,000	20,000
TOTAL C&E SPEND	43,500	36,500	37,000	36,500	37,000	33,000	30,500	30,000	30,500	30,000
Strategic objective 5: Heart of Pitsea partnership										
<i>Direct activities</i>										
Staff	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Recruitment costs	1,000									
Trusted orgn or alternative costs	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Communications	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Youth & business forum	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Residents' survey			3,500			3,500			3,500	
Training & organisational support	1,250	1,250								
	43,750	42,750	45,000	41,500	41,500	45,000	41,500	41,500	45,000	41,500
TOTAL HoPP SPEND	43,750	42,750	45,000	41,500	41,500	45,000	41,500	41,500	45,000	41,500
TOTAL OVERALL SPEND	148,750	143,750	159,500	153,000	153,500	148,000	137,000	136,500	140,500	136,500
										1,457,000
Cash flow (Big Local money only):										
Investment of £1M (less expenditure)	851,250	724,525	579,516	438,106	293,368	151,235	17,260	(118,895)	(261,773)	(403,508)
plus investment (closing balance)	868,275	739,016	591,106	446,868	299,235	154,260	17,605	(121,273)	(267,008)	(411,578)
Investment of £1M (inflation only)	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	1,126,162	1,148,686	1,171,659	1,195,093
Future fundraising										
Fundraising (and returns on social investment) income				30,000	40,000	60,000	70,000	80,000	80,000	80,000
Revised Cash flow (including additional fundraising):										
Opening balance	851,250	724,525	579,516	438,106	323,368	221,835	149,272	85,757	26,973	(28,988)
Closing balance (+ interest & fundraising)	868,275	739,016	591,106	476,868	369,835	286,272	222,257	167,473	107,512	50,432

13 REVIEW

As identified in the introduction this plan is very much an initial plan. We have come a long way on our Big Local journey and one thing we have learnt is that there is still a lot we need to find out! But we believe we know enough to get started and this plan will hopefully put us on that path. We also know that we are trying out some new things and therefore we need to be able to recognise when things have not worked so well and do something else. We will review our plans every year taking into account feedback from residents and other stakeholders as well as using our 3 yearly survey to check our progress towards our objectives (using the “what will change?” elements from section 7 above) as well as looking at how far we are moving towards our vision of:

...an engaged community that creates opportunities for everyone and feels good about itself!