

1. INTRODUCTION

1.1 This End of Programme Evaluation has been produced “in-house” by the Single Regeneration Budget Team. This method has been approved by SEEDA’s regeneration Manager Ken Mackness, as the evaluation is based upon independently established information from the following sources:

- Audits carried out by independent consultants: Sample Surveys, TopLine East Kent Council for Voluntary Service and Community Development & Training UK Ltd (CDTUK)
- Impact Analyses carried out by project leaders who consulted their stakeholders and beneficiaries
- Canterbury City Council’s internal auditors who carried out audits on a sample of projects (Report contained in appendix)

The advantage is that this comprehensive evaluation will combine objective analysis and different perspectives with the intimate knowledge, insight and experience of the people who have coordinated the Programme throughout the last 6 years.

1.2 Purpose of the Evaluation

The main purposes of this evaluation is to:

- Measure scheme performance and assess its impact on the problems originally identified being addressed
- Report back accurately to partners, the community, Local Strategic Partnership and SEEDA on the schemes achievements
- Identify areas of good practise for wider dissemination
- Report on the management of the scheme with recommendations that could inform subsequent schemes

1.3 Background to the Bid

Single Regeneration Budget Funding for the Northgate ward was approved in July 1999 by the South East England Development Agency. The Northgate Community Regeneration Partnership were awarded £1.7 million over 6 years to invest in the area, to achieve their aim of improving the quality of life for the Northgate residents.

Initial Conditions in the Northgate Ward

The ward suffered from a number of acute inter-related problems many of which stemmed from a lack of income, relative isolation and low aspirations, which were in stark contrast to the general perception of Canterbury as an affluent city.

- The Ward was large with a population of just over 9000. Disadvantage was concentrated in a number of estates of council or housing association rented property which were remote from the city centre
- One in three residents were children and a consistently high proportion (4.5 times the national average) were on the child protection register. Educational attainment was low, half of all primary school children were eligible for free school meals and 755 in two primary schools had special educational needs
- There were a number of health related issues. The ward had the highest hospital emergency admission rate in Canterbury and 655 of residents aged over 60 had a disability or long term illness.

- Crime rates in Northgate were high and in the Community Safety Strategy 17% of all crime in the District was attributed to the Northgate area. Violent crime, burglaries and youth offending were particular problems.
- Unemployment rates were high at 7.5 % in March 1999, with young people representing 34%. Of those in employment, one in three residents worked in low paid or unskilled occupations and relatively few were self employed. The population was highly dependent on benefits.

There was a need to begin to break the cycle of low achievement at school leading to low skilled employment or unemployment, poor health and high crime.

1.4 The Purpose of the Bid

The aim of the Partnership and programme was “ ***to see a significant and sustainable improvement in community well being by 2004***” through

- Raising educational attainment and engaging adults in learning opportunities (S02)*
- Tackling identified health problems (S01)
- Reducing crime and improving community safety (S01, S05)
- Supporting local businesses, community business development and self employment(S03)
- Ensuring activities are community driven (S04)

*SRB objectives shown in brackets

The Programmes were developed largely through community involvement, with a range of organisations and existing local partnerships contributing ideas and project proposals. These projects aimed to tackle, in a coherent manner, many of the deep seated issues that had been identified in Northgate Ward.

Integral to the whole programme, was a range of planned capacity building initiatives that were essential to the sustainability of the regeneration effort.

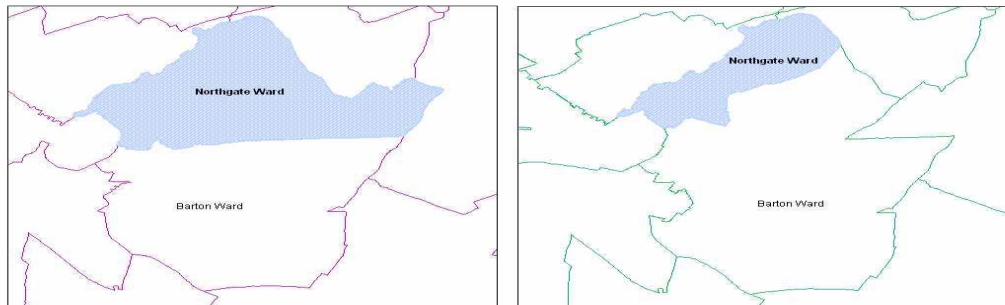
These were to include:

- Projects enabling local socially excluded people to make basic social contact
- Supporting residents to get together to solve problems and develop new initiatives
- Developing a range of informal learning opportunities
- Building the capacity of existing groups to be more effective and reach more people
- Helping public agencies to understand and adopt more community supportive practices

2. BASELINES AND STRATEGIC OBJECTIVES

2.1 STATISTICAL BASELINE INFORMATION

There were a number of boundary changes to reduce the number of Wards in Kent in May 2003. The Northgate Ward was reduced in size, the main change was that the Querns Estate moved to Barton ward. As a result baseline data cannot be accurately compared.



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The table compares the statistical baseline indicators at the start of the scheme and at the end of the scheme.

Indicator	Start of Scheme	End of Scheme
Demographic	Population: 7 862 <i>Source 1991 Census</i>	Population: 5 713 <i>Source 2001 Census</i>
Employment	Unemployment Jan 1991 (%) 7.6% <i>Source: Northgate Ward Profile – Strategic Planning Division Canterbury City Council</i>	Unemployment Jan 2001 (%) 3.4% <i>Source: Northgate Ward Profile – Strategic planning Division Canterbury City Council</i>
Poverty	Households with no car: 1 373 (17.5%) <i>Source 1991 census</i>	Households with no car 1 089 (13.9%) <i>Source: 2001 census</i>
Education	Number of Primary School Pupils with special educational needs With statements 23 (3.6%) Without statements 380 (59.6%) <i>Source Census Area Statistics wards defined by Office for National Statistics 1998</i>	Number of Primary School with special educational needs With statements 14 (2.7%) Without statements 193 (36.8%) <i>Source Census Area Statistics wards defined by Office for National Statistics 2004</i>
Health	Residents with limiting long term illness 979(12.72%) <i>Source: 1991 Census</i>	Residents with limiting long term illness 1 089 (19.06%) <i>Source: 2001 Census</i>
Crime reported	Total number of crimes reported 1180 (15%) <i>Source: Comm Safety Plan Crime Audit</i>	Total number of crimes reported 938 (16.4%) <i>Source: Kent Police Bill</i>

END OF PROGRAMME EVALUATION

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4. PROJECT EVALUATION

4.1 Individual Project Performance

Targets that were exceeded have been highlighted in bold type.

1.1	COMMUNITY AUDIT			
Lead Organisation	Canterbury City Council			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	Audit to establish baseline data, for shaping services and establishing detailed community capacity building needs.			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£2 000	£1 973	
	Matchfunding Public	£18 000	£18 000	
	Matchfunding Private			
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
		Audit at start of programme	1	1
		Audit at end (Community Visioning & stocktake)	1	1
Beneficiaries	Baseline data & information available to VCISO for evidence etc to write funding bids and develop projects			

1.2	NORTHGATE COMMUNITY CHEST			
Lead Organisation	Canterbury City Council			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	To establish a fund of £100 00 to support smaller community initiatives			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£113 043	£119 613	
	Matchfunding Public	£ 54 951	£ 56 600	
	Matchfunding Private	£111 025	£178 399	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs to date
	1j	YP benefiting to promote PSD		436
	6a	Area of land improved		1
	7a(ii)	No. given access to sports facs		53
	7a(iii)	No accessing cultural opps		180
	7b	No. of comm. facilities improved		3
	8a(i)	No vol organs supported		16
	8c	No. involved in vol work		261
	8f	No capacity building initiatives		3
	10a	No. new childcare places		284
	C3a	No. training opportunities between 3 – 30hrs		106
		No. projects funded		75
Beneficiaries	Community & Voluntary projects in the Northgate Ward			
Key Achievements	<ul style="list-style-type: none"> • 93 applications received and processed • 71 projects funded • Worked with C4b(local business sector partnership) to set up Community Money Box which provides small grants across the district • £30K a year secured from East Kent Partnership for the coming three years 			
Value for money	<p>For each £1 Community Chest funding nearly £2 was levered in through match funding.</p> <p>The Community Chest was expensive to administer in proportion to the size of the grants awarded. However, it appraisal systems were an example of good practise.</p>			

1.3	EAST KENT CVS CAPACITY BUILDING PROJECT			
Lead Organisation	East Kent Council for Voluntary Service			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	Building the capacity of voluntary organisations and community groups to enable them to contribute to, and take control of, the regeneration process			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£75 172	£74 644	
	Matchfunding Public	£101 606	£88 888	
	Matchfunding Private	£ 9 070	£7 470	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No FTE jobs created	1	1
	8a(i)	No vol orgs supported	1	1
	8c	No involved in vol work	11	9
	8f	No capacity building initiatives	30	60
Beneficiaries	Voluntary & community organisations in Northgate. Statutory agencies and other partners within SRB Partnership <i>"We at Querns would have found it hard to get going without the support of CVS" stakeholder comment from projects own Impact Analysis</i>			
Key achievements	<ul style="list-style-type: none"> • Audit of voluntary groups completed for ward • Profile and awareness of EKCVS raised with organisations in the Ward • EKCVS a focal point for networking in the ward and for information • Groups assisted to develop • EKCVS able to develop a proactive approach to community work 			
Value for money	<u>SRB contribution per unit output</u> To carry out a capacity building initiative cost £1 244 SRB funding			

1.4	POETS NEIGHBOURHOOD CENTRE			
Lead Organisation	Northgate Ward Development Group			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	To provide a range of activities based in the community NOTE: In year 4 Northgate Ward Development Group had to rethink the usage of the Centre. Instead of its original remit as a community centre for all ages it was "let" to Northgate Early Years Project (NEYP) as additional premises. The outputs relating to the project remained the same but were met through services provided at the centre by NEYP			
Project cost and actual spend to date	Funding Source		Projected all years	Actual Spend
	SRB Capital Revenue		£30 171 £16 284	£30 171 £16 284
	Total		£46 455	£46 455
	Matchfunding Public		£224 089	£224 089
	Matchfunding Private		£ 43 359	£43 359
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0	0.54
	7a(i)	No. accessing health facilities	125	51
	8a(i)	No. vol orgs supported	2	4
	8c	No. involved in vol work	14	22
Beneficiaries	Families in Northgate with babies, toddlers & children aged up to 11 years. The Centre has also provided other groups/organisations with a venue to meet & also provided information and resources.			
Key achievements	<ul style="list-style-type: none"> • Integration with local community – made good headway and this is continuing. • The provision of a high quality & well equipped centre • Engaging more families/organisations to work in partnership to provide support services for families 			
Value for money	Due to change of usage for the project this has been hard to quantify.			

1.5	QUERNS COMMUNITY CENTRE			
Lead Organisation	Querns Community Fund			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	To provide facilities for over 600 residents, run by residents largely on a voluntary basis			
Project cost and actual spend to date	Funding Source		Projected all years	Actual Spend
	SRB Capital Revenue		£40 214 £54 204	£40 214 £58 599
	Total		£94 498	£98 813
	Matchfunding Public		£19 140	£33 890
	Matchfunding Private		£130 933	£165 615
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No FTE jobs created	0.4	0.9
	7a(i)	No accessing health facilities	190	264
	7a(ii)	No resident given access to sports facilities/opps	100	122
	7a(iii)	No local people given access to new cultural facilities	120	488
	8c	No involved in vol work	70	77
Beneficiaries	<p>Primarily local residents on the Querns estate. Also offers a base for other service providers to work from.</p> <p>Stakeholders comments:</p> <p><i>"The Centre has a welcoming atmosphere and I am amazed at the creativity and tenacity to provide so much in quite a small area"</i> Nicky Cole Project Manager NEYP</p> <p><i>"Many families also now access other services through the community centre which has impacted strongly on their sense of community"</i> Sharon Manning Group Work Co-ordinator Homestart</p> <p><i>"I come to the Centre a lot..everyone at the centre is helpful and friendly and always makes you feel welcome. I think that the centre helps build a good community spirit"</i> Local Resident</p>			
Key achievements	<ul style="list-style-type: none"> • Provided a much needed focus for the community • Centre opened & activities developed by resident volunteers • Provided job opportunities: Centre coordinator, cleaner • Provided a range of training activities for staff & residents • Centre's activities sustained for the future through successful fundraising 			
Value for money	<p><u>SRB contribution per unit output</u></p> <p>Taking population of Querns as 600 - the Centre was provided at a cost of £166 SRB funding per head</p>			

1.6	COMMUNITY REGENERATION OFFICER			
Lead Organisation	Canterbury City Council			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	To provide additional support for projects developing beyond their expected remit and capacity building			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£89 548	£89 548	
	Matchfunding Public	£11 083	£22 556	
	Matchfunding Private	£60	£60	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	7a(iii)	No given access to cultural opports		100
	8a(ii)	No. Community groups supported		21
	8f	No capacity building initiatives		10
	S5	Individuals receiving ICT		5
	Outputs only monitored from Q1 Y5			
Beneficiaries	Northgate community & voluntary groups & projects SRB funded projects who have all received support & advice throughout the Programme <i>"The team have encouraged partners to think differently, encouraged and steered them, created vibrancy and willingness to carry on"</i> <i>"felt well supported by the Team..have done a brilliant job"</i> <i>Stakeholder comments from projects own Impact Analysis</i>			
Key achievements	<ul style="list-style-type: none"> • Facilitated good partnership working • Capacity Building – helping local residents and groups “do it for themselves” through training and one to one support • Information sharing & networking • Community Visioning used innovative and creative consultation techniques • Provided excellent administration for the SRB programme 			
Value for money	<p>To deliver an off the shelf training day such as “Consultation Skills” would cost 7 hours @ £16.44 would cost =£115.08</p> <p>To buy in similar training from: Community Matters would cost = £525 Neighbourhood Initiatives = £1 675 East Kent CVS = £ 275</p>			

1.7	COMMUNITY MINIBUS			
Lead Organisation	Northgate Ward Development Group			
Strategic Objectives met	S.O.1 To ensure that projects are community driven			
Descriptions	Minibus to enable residents access facilities and services			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Capital Revenue	£29 443 £41 224	£29 443 £47 891	
	Total	£70 667	£77 334	
	Matchfunding Public	0	0	
	Matchfunding Private	£ 50 582	£62 616	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	1
	7a(iii)	No. local people given access to new cultural facilities	500	710
	8a(i)	No. vol orgs supported	6	21
	8c	No. involved in vol work	20	15
	10b	No. residents transported	510	2184
	10c	No. passenger journeys	24000	26155
Beneficiaries	<p>Groups and organisations in Northgate and residents of all ages although greatest benefit is to those who are frail or disabled. <i>Example: "We pick up an ex-resident of Northgate who had to move into residential accommodation. She recently celebrated her 97th Birthday & comes back weekly to visit old neighbours & friends at an Over 60's group. Despite being wheelchair bound she has maintained close friendships, a sense of belonging and routine in her older years. The minibus project has enabled this and who knows,; it may have contributed to her present health & happiness."</i> Lynda Gatusch Project Manager</p>			
Key achievements	<ul style="list-style-type: none"> Established good links with numerous organisations in and out of Northgate which has established use of the bus 6 days a week All drivers have been local which means that the nature of the service has been friendly and familiar to residents 			
Value for money	<p><u>SRB contribution per unit output</u> A passenger journey cost £2.95 SRB funding to deliver</p> <p>Individual use of the minibus has not been cost effective and alternate methods have transport have been used. (although this has been harder for people who need transport that can cater for someone in a wheelchair)</p>			

2.1	DOLPHIN CLUB EXTENSION			
Lead Organisation	Northgate Ward development Group			
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities			
Descriptions	Extension of existing after-school club to five days a week			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£29 207	£29 207	
	Matchfunding Public	£1 480	£ 1 480	
	Matchfunding Private	£14 975	£14 975	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	0.75
	1c	No. obtaining qualifications	3	8
	8c	No. involved in vol work	5	12
	10a	No. new childcare places	40	40
Beneficiaries	Pupils and their families at Parkside School			
Key achievements	<ul style="list-style-type: none"> • Staff were all recruited from the local community • One dedicated volunteer was over 60 years old • Output for staff/volunteers obtaining qualifications was exceeded 			
Value for money	<u>SRB contribution per unit output</u> Each session was provided for an approximate cost of £95 SRB funding.			

2.1b	NORTHGATE FAMILY PROJECT - CHILDCARE			
Lead Organisation	Northgate Family Project Management Consortium			
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities			
Descriptions	Provision of breakfast and homework clubs at twp primary schools, Saturday club and holiday play schemes			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£ 29 207	£ 55 668	
	Matchfunding Public	£1 480	£86 041	
	Matchfunding Private	£14 975	£57 345	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	1	4.6
	1b	No. pupils attainment enhanced	30	2
	8f	No. capacity building initiatives	0	1
	10a	No. new childcare places	254	296
	10d	No. children benefiting	0	274
	Note: 1b Project unable to measure this output			
Beneficiaries	<p>5 playschemes in Northgate. Schools,groups, pre-school parent, baby & toddler groups. Future providers (via information pack) Comments from parent <i>"As a single parent with 2 teenagers & 1 primary aged child I could not afford to go on holiday so the Playschemes offered my youngest a chance to do may exciting things I couldn't afford to do. Many single parents get depressed when other families are going away & feel that their children are missing out. So the playschemes are a wonderful opportunity for these children to visit places & socialise with other children in a fun filled, educational environment."</i> Taken from projects Impact Analysis.</p>			
Key achievements	<ul style="list-style-type: none"> • Consistent attendance at playschemes gave children regular quality play opportunities • Advice/information to pre-school groups to support them in providing quality service • Enabled cohesive co-ordinated approach to out of school play in Northgate • Employment & training opportunities for local people 			
Value for money	<u>SRB contribution per unit output</u> A new childcare place was offered at £188 SRB funding per place.			

2.2	HOME-SCHOOL LINKS			
Lead Organisation	Parkside School			
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities			
Descriptions	Home-school link worker to encourage parents to support their childrens education to improve attendance and play worker to encourage positive play in the playground			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£35 367	£35 443	
	Matchfunding Public	£65 559	£69 184	
	Matchfunding Private	£6 689	£7 244	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	1.1	0.4
	1b	No. pupils attainment enhanced	100	400
	10d	No. children benefiting	300	1445
Beneficiaries	Pupils & their families at Parkside Primary School			
Key achievements	<ul style="list-style-type: none"> • Acting as a link school for other schools in the area • Working with families at Christmas and Easter • Providing keep Fit and Dance Lessons for parents and children 			
Value for money	<u>SRB contribution per unit output</u> A child benefited from this project at a cost of £24.50 SRB funding.			

2.3	NORTHGATE FAMILY PLAY AND PARENTS GROUP			
Lead Organisation	Northgate Early Years Project (now known as Early Years Project)			
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities			
Descriptions	Provision of family play sessions and parents groups: teaching parenting skills – some leading to NVQ2			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£52 345	£57 744	
	Matchfunding Public	£7 839	£8 839	
	Matchfunding Private	£47 941	£59 534	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	0.75
	1c	No. obtaining qualifications	100	135
	8c	No. involved in vol work	0	37
	10a	No. new childcare places	28	32
	C3a	No. learning opportunities 3- 30hr	102	175
Beneficiaries	<p>Families in Northgate with babies & children up to age 11</p> <p>Pre-school groups</p> <p>Voluntary organisations and groups via provision of venue, advice & information</p> <p>Primary schools using venues</p> <p><i>"helped me with my depression through the support and helped hearing how others have coped1"</i></p> <p><i>"has helped with the progression into playgroup"</i></p> <p><i>Comments from parents taken from projects own Impact Analysis</i></p>			
Key achievements	<ul style="list-style-type: none"> • Family play sessions exceptionally busy and well used • Parents cared for each others children so they could train on computers • Volunteers ran a crèche so parents could meet and discuss child behaviour • Storysacks project launch • AGM elicited 7 more parents as volunteers in the project • Expanding to London Rd/Thanington areas through funding secured from the Community Fund 			
Value for money	<p><u>SRB contribution per unit output</u></p> <p>The project delivered approx 125 sessions at a cost of £462 per session</p> <p>A training opportunity was delivered at a cost of £330 SRB funding per person</p>			

2.4	COMMUNITY COUNSELLING AND ADVICE WORKER			
Lead Organisation	Rising Sun Domestic Violence Project			
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities			
Descriptions	Provision of counselling to families(adults and children) including parenting skills, social skills & conflict resolution			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£44 904	£44 904	
	Matchfunding Public	£98 883	£98 883	
	Matchfunding Private	£18 849	£18 849	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	1
	1j	YP benefiting to promote PSD	55	138
	10A	No. residents benefiting from direct support service	180	233
Beneficiaries	Women & children who have experienced domestic violence Professionals Family groups			
Key achievements	<ul style="list-style-type: none"> • Support, advice & counselling to women and children • Training & raising awareness about domestic violence • Support for ex residents • Developing good practise guidelines with Social Services & Health • Secured 3 years funding from Lottery Community Fund for District wide Service 			
Value for money	SRB contribution per unit output Services delivered to a family or individual at a cost of £193 SRB funding			

2.5	COMMUNITY LEARNING IT FACILITY				
Lead Organisation	Canterbury College				
Strategic Objectives met	S.O.2 To raise educational attainment and engage adults in learning opportunities				
Descriptions	A drop-in opportunity as well as more formal provision, including basic education for specific groups				
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend		
	SRB Revenue	£201 013	£212 000		
	Matchfunding Public	£122 541	£122 657		
	Matchfunding Private	£7 215	£7 215		
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs	
	1a(i)	No. FTE jobs created	1	3	
	1c	No. obtaining	180	266	
	1e	No. training weeks completed	136	575.9	
	1j	YP benefiting to promote PSD	100	118	
	8c	No. involved in vol work	1	11	
	T3a	No. learning opportunities 3 – 30hr	1088	1408	
		No. people with mental health problem	0	39	
	1d	People gaining jobs	36	24	
	1fi	Unemployed gaining jobs	26	4	
	1l	Disadvantaged gaining jobs	15	0	
	T3b	No. learning ops over 30hrs	0	62	
	S4c	Adults receiving basic skills training	0	16	
	S5a	Inds rec ICT training	0	262	
	S5b	Inds rec ICT training + qualification	0	30	
	Note: 1fi Number reduced in delivery plan as project unable to track outputs				
	Beneficiaries	Residents & workers in Northgate			
Key achievements	<ul style="list-style-type: none"> • Learn Direct provided different learning opportunities for those unable to attend regularly due to shift work etc • Project has exceeded targets for its key outputs in some cases dramatically. • Fully equipped IT suite being used by a variety of learning providers to deliver opportunities to local people 				
Value for money	<p><u>SRB contribution per unit output</u> A learning opportunity 3-30 hours delivered at a cost of 15p SRB funding <i>From Projects own Impact Analysis</i> <i>Number of enrolments = 796</i> <i>Total SRb contribution = £252 per enrolment</i> <i>This is good value considering that ESF bids usually have a grant value of £600 per participant</i></p>				

3.1	NORTHGATE FAMILY PROJECT – HEALTHY LIVING																								
Lead Organisation	Northgate Family Project Management Consortium																								
Strategic Objectives met	S.O.3 To tackle identified health problems																								
Descriptions	Supporting residents in healthy living, including parents with young children, young people (drug/alcohol projects) & women																								
Project cost and actual spend to date	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Projected all years</th> <th>Actual Spend</th> </tr> </thead> <tbody> <tr> <td>SRB Revenue</td> <td>£159 271</td> <td>£151 584</td> </tr> <tr> <td>Matchfunding Public</td> <td>£518 242</td> <td>£516 070</td> </tr> <tr> <td>Matchfunding Private</td> <td>£68 414</td> <td>£80 193</td> </tr> </tbody> </table>	Funding Source	Projected all years	Actual Spend	SRB Revenue	£159 271	£151 584	Matchfunding Public	£518 242	£516 070	Matchfunding Private	£68 414	£80 193												
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	Output code	Description	Predicted outputs	Actual outputs																					
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	8a(i)	No. vol orgs supported	2	46																					
8a(ii)	No. community groups supported	2	25																						
Beneficiaries	Residents, Womens Refuge, NWCC, Parkside Primary School, Kingsmead Primary School, Querns Res Assoc Querns Community Centre, Riverside Youth Centre, Club Connect Comment from user of KCA Young Persons Drug & Alcohol Outreach worker: <i>"You're a legend. Without you I really think I would be dead"</i>																								
Key achievements	<ul style="list-style-type: none"> At least 20 women have gone on to enrol in F.E. training courses Many residents have been engaged and integrated at various events People with minor and severe learning difficulties have worked alongside other residents of all ages and abilities 																								
Value for money	<p><u>SRB contribution per unit output</u> Resident received a cultural opportunity at a cost of £271 SRB funding and a health opportunity at a cost of £90.</p> <p>The Family Project Consortium levered in a large New Opportunities Fund grant for their Healthy Living Project which has contributed to the overall outputs of the programme.</p>																								

3.2	NORTHGATE WARD OVER 60'S COMMUNITY SERVICE			
Lead Organisation	Northgate Ward Over 60'sCommunity Service			
Strategic Objectives met	S.O.3 To tackle identified health problems			
Descriptions	To provide a range of advice, practical help and support for elderly residents including home visits, prescription collection etc			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£136 360	£141 196	
	Matchfunding Public	£34 490	£34 534	
	Matchfunding Private	£76 027	71 239	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.8	1.2
	7a(i)	No. accessing health facilities	45	114
	7a(iii)	No. local people given access to new cultural facilities	35	69
	8c	No. involved in vol work	20	38
Beneficiaries	All residents of the Northgate ward aged 60 years or over			
Key achievements	<ul style="list-style-type: none"> • Dealing with huge demand for service (1 500 referrals & 381 clients) • 33 clients now receiving intensive support every week • 69 volunteers have worked on the project (29 of which are local residents) • Started up a range of activities: lunch clubs, art class, bowls, exercise class, shopping trips and outings 			
Value for money	<u>SRB contribution per unit output</u> Service offered to 381 clients which means that each client received support services at a cost of £357.90SRB funding per client			

3.3	NORTHGATE VOLUNTEER TRANSPORT SCHEME			
Lead Organisation	Canterbury Volunteer Centre			
Strategic Objectives met	S.O.3 To tackle identified health problems			
Descriptions	Dedicated volunteer transport scheme for elderly, disabled and other Northgate residents with special needs			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£56 450	£55 749	
	Matchfunding Public	0	0	
	Matchfunding Private	£81 960	£85 260	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	0.5
	8a(i)	No. vol orgs supported	1	1
	8c	No involved in vol work	13	9
	10A	No. residents benefiting from direct support service	125	1153
	10c	No. passenger journeys	4500	23 873
	10a & 10c – due to using other transport options eg minibuses, taxis, able to transport many more than anticipated. Also Riverside Youth Centre used scheme to transport young people to & from Youth Centres			
Beneficiaries	The elderly, disabled & other Northgate residents with special needs. Provision of safe transport for young people.			
Key achievements	<ul style="list-style-type: none"> • Initiation of project, enabling the transport of young people, alleviation of stress for elderly people of arranging transport • Facilitating access to medical & other appointments • Promoting independence within the home for elderly people' 			
Value for money	<u>SRB contribution per unit output</u> A passenger journey was offered at a cost of £2.30 SRB funding			

3.4	PUBLIC HEALTH DEVELOPMENT ADVISOR			
Lead Organisation	East Kent Community NHS Primary Care Trust			
Strategic Objectives met	S.O.3 To tackle identified health problems			
Descriptions	To undertake a mapping exercise of health needs, take active role in delivery of action plan and co-ordinate the Healthy Eating Project			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£27 937	£27 937	
	Matchfunding Public	£63 853	£63 853	
	Matchfunding Private	£2 036	£2 036	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1c	No. obtaining qualifications	0	45
	7a(i)	No. accessing health facilities	4000	4407
Beneficiaries	Local residents across the Ward and young people in particular. Key providers of health services			
Key achievements	<ul style="list-style-type: none"> Carried out Health Needs Assessment for Northgate ward which highlighted health issues Set up Healthy eating Project at Querns Community Centre sustained by residents via "lunch Club" Established teenage sexual health clinic at Northgate Medical Practise Established outreach sexual health advice for young people at Riverside Youth Club Basic food hygiene courses for local residents 			
Value for money	<u>SRB contribution per unit output</u> Residents accessed health opportunities at a cost of £6.30 per head			

4.1	CRIME REDUCTION AND IMPROVED COMMUNITY SAFETY			
Lead Organisation	Kent County Constabulary			
Strategic Objectives met	S.O.4 To reduce crime and improve community safety			
Descriptions	Implement crime prevention initiatives, drug awareness schemes and neighbourhood watch projects			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£57 892	£57 892	
	Matchfunding Public	£157 217	£157 217	
	Matchfunding Private	0	0	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	2	8
	5a(i)	No. people benefiting comm safety initiative	2000	7172
	5a(ii)	No. over 60	1200	3573
	5a(iii)	No. female	1200	3295
	5c	No. comm safety initiatives	8	12
	5d(i)	No. youth crime initiatives	14	19
	5d(iii)	Fear of crime survey	2	0
	5d(ii)	Total attending youth crime initiatives	0	800
Beneficiaries	A wide spectrum of all ages in the Northgate Ward			
Key achievements	<ul style="list-style-type: none"> • One beat manager remains in place • Ongoing youth activity involving Prince of Wales youth club and others as appropriate • Ongoing indentification of young people at risk or responsible for anti-social behaviour • Ongoing work within Parkside School 			
Value for money	<p><u>SRB contribution per unit output</u> A community safety initiative delivered at a rate of £8 SRB funding per resident</p> <p>Significant match funding continued as one beat manger was maintained after the end of the project.</p>			

4.2	DETACHED YOUTH PROJECT			
Lead Organisation	Kent County Council			
Strategic Objectives met	S.O.4 To reduce crime and improve community safety			
Descriptions	For young people aged 12-20. To provide activities and advice/information on health, career options, life skills and personal development through centre based youth work and detached engagement			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£27 436	£32 666	
	Matchfunding Public	£16 083	£19 266	
	Matchfunding Private	£18 385	£25 310	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.9	2.2
	1a(ii)	No. jobs safeguarded	0	0.6
	1b	No. pupils attainment enhanced	20	56
	1c	No. obtaining qualifications	26	9
	1j	Young people benefiting from projects that promote personal & social dev.	145	746
	5d(i)	No. youth crime initiatives	3	6
	7b(ii)	No. sessional users of sports facilities	1440	6840
	8c	No. involved in vol work	7	22
	T3a	No. learning opportunities 3 – 30hr	8	23
		No Young people engaged in detached work	4228	2016
	Beneficiaries	Young people aged 12 - 20		
Key achievements	<ul style="list-style-type: none"> • Volunteers recognised at the Northgate Celebration Event • Successful fundraising fashion show was held • Delivery of life skills, social skills and independent living skills • Holding a Summer Project • Promotion of integration and progression from internal and external clubs • 2 young people from POWYC sat on the SRB Partnership • 			
Value for money	<u>SRB contribution per unit output</u> Detached youth work delivered to a young person at a cost of £16.20 SRB funding per young person.			

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4.3	DESIGN-OUT CRIME			
Lead Organisation	Canterbury City Council			
Strategic Objectives met	S.O.4 To reduce crime and improve community safety			
Descriptions	Improve residential properties and design out crime through refurbishment activities, in consultation with residents			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£80 000	£80 000	
	Matchfunding Public	£93 337	£93 337	
	Matchfunding Private	0	0	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	5a(i)	No. people benefiting comm safety initiative	1000	2200
	5a(ii)	No. over 60	600	0
	5a(iii)	No. female	600	0
	5b(i)	No. dwellings where security is upgraded	200	584
	Note: 5a(ii) & 5a(iii) Project was unable to measure this output			
Beneficiaries	Residents in Northgate			
Key achievements	Residents benefited from <ul style="list-style-type: none"> • Dropped kerbs • Driveways • Enhanced fencing to boundaries 			
Value for Money	<u>SRB contribution per unit output</u> A household benefited from a community safety initiative at a cost of £36 SRB funding.			

4.4	YOUNGER-YOUTH PROJECT			
Lead Organisation	Prince of Wales Youth Club			
Strategic Objectives met	S.O.4 To reduce crime and improve community safety			
Descriptions	To reduce anti-social behaviour and vandalism, and to promote greater integration of children in the ward by providing a channel for 8 – 12 year olds to experience safe, stimulating activities			
Project cost and actual spend to date	Funding Source	Projected all years	Actual spend	
	SRB Revenue	£3 022	£3 022	
	Matchfunding Public	0	0	
	Matchfunding Private	£6 630	£6 630	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.3	0.6
	1j	YP benefiting to promote PSD	50	58
	8c	No. involved in vol work	2	19
Beneficiaries	<p>Local children, children living perhaps temporarily in Northgate, their parents/guardians, volunteers & local clubs.</p> <p><i>The Club fulfilled the vision of the SRB pilot & delivered fantastic value for money..equipment is of a high standard & that means it will last. Asked to rate the club in a questionnaire 13 out of 16 children rated it 10/10. Comments from Projects Own Impact Analysis</i></p>			
Key achievements	<ul style="list-style-type: none"> • Growing membership • Volunteers recruited from parents & local residents 			
Value for money	<p><u>SRB contribution per unit output</u> A young person benefited from this service at a cost of £52 SRB funding per project.</p>			

5.3	COMMUNITY GARDENING PROJECT			
Lead Organisation	Canterbury Volunteer Centre			
Strategic Objectives met	S.O.5 To improve housing and the environment			
Descriptions	Community gardening project for elderly and disabled people and those recovering from illness that cannot do the work themselves			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£69 262	£74 264	
	Matchfunding Public	0	0	
	Matchfunding Private	£52 029	£65 312	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	1a(i)	No. FTE jobs created	0.5	0.5
	3a(iv)	No. local authority dwellings improved	65	65
	3a(vi)	No. HA dwellings improved	10	16
	8a(i)	No. vol orgs supported	1	3
	8c	No. involved in vol work	6	2
	10a	No. residents benefiting from direct support service	100	309
		No. gardening sessions	1800	820
	T3a	No. learning opportunities 3 – 30hr	0	4
	No sessions under target due to periods of time when not enough volunteers & also being dependent on weather meant unable to work consistently			
Beneficiaries	Residents in Northgate who had difficulties, for any reason in maintaining their gardens			
Key achievements	<ul style="list-style-type: none"> • Continuous recruitment of volunteers • Improvement of the physical environment • Promotion of independence for clients • Established a pilot DIY project linked to SRB project 			
Value for money	<p><u>SRB contribution per unit output</u> A gardening session was delivered at a cost of £90.60 SRB funding</p> <p><u>From Projects Own Impact Analysis</u> Our project has delivered value for money in terms of combating social exclusion as well as alleviating the stress caused by unmanageable gardens, as well as making the physical environment better. Many of these factors are impossible to quantify but are very important nevertheless.</p>			

6.1	BUSINESS START UP OUTREACH			
Lead Organisation	Enterprise Agency of East Kent			
Strategic Objectives met	S.O.6 To support local businesses, community business development and self employment			
Descriptions	To help people and groups currently excluded from the labour market to gain the confidence to develop new economic activities, including on a part time or community enterprise basis			
Project cost and actual spend to date	Funding Source	Projected all years	Actual Spend	
	SRB Revenue	£40 953	£40 994	
	Matchfunding Public	£6 320	£6 320	
	Matchfunding Private	£21 988	£24 841	
Proposed project outputs and those achieved to date	Output code	Description	Predicted outputs	Actual outputs
	6I	No. business start-ups	10	9
	8e	Community Enterprises/Co-ops	2	0
	10a	No. residents benefiting from direct support service	0	78
	C3a	No. learning opportunities 3 – 30hr	272	0
	C4a	New businesses created	8	9
	C4b	No. businesses sustained	2	2
	S2	Businesses receiving specialist advice	0	6
	2a	Business start-ups	8	9
	C1a	New jobs created/safeguarded	0	0.3
	C3b	No learning ops over 30 hrs	0	24
	S4a	Adults receiving basic skills training + qualifications	0	5
	S5a	Inds receiving ICT training	0	189
	S5b	Inds receiving ICT training + qualification	0	24
Beneficiaries	Individuals who require help and advice to start a new business or expand/improve the performance of an existing company. This could include all aspects of business planning, training and matters related to marketing. This activity has a direct affect on the strength of the local economy.			
Key achievements	<ul style="list-style-type: none"> • New business starts taken through a constructive process • Awareness raising of the advantages & disadvantages of starting a business • Guidance on starting a business • Continued support to maintain sustainability • Links to other TEK services that may be relevant 			
Value for money	<u>SRB contribution per unit output</u> A business was started up at a cost of £4 555 SRB funding			

4.2 Project Impact Analysis

The Impact Analysis element of the research was carried out by the projects themselves and aimed to identify what has been achieved so far, what remains to be achieved and priorities for the future. The results of the analysis painted a positive picture of regeneration activity and reaffirmed the information contained in the Delivery Plans: that all projects are largely on target to meet or exceed outputs. Some of the weaknesses and strengths highlighted in the Impact Analysis are detailed below:

Weaknesses

For the groups involved in the Impact Analysis gaps and weaknesses are associated with wider issues than the achievement of outputs.

Funding

The analysis indicated that funding is a major issue for most groups, as many are highly dependant on short term funding. This makes it difficult for groups to plan for the long term and to secure long-term financing.

To date, many groups have been able to deliver services and activities free of charge at the point of delivery, however, uncertainty regarding future funding means that groups anticipate changes to their projects that might entail reduction in service provision and/or charges to cover costs.

Geographical restrictions

In addition, the nature of SRB funding has meant that certain services and facilities have been limited to certain wards, and this has meant that people living in pockets of deprivation in "ineligible" wards have not been able to benefit. The restrictions mean that some people who might have benefited have been excluded.

Limited staffing

The level of funding received by projects has determined the number of staff they are able to employ, and this has affected the capacity of the project to meet levels of demand and the timing of the project.

Project Planning

Some groups indicated that there have been difficulties in the running of projects owing to poor initial project plans that have failed to consider: adequate staffing levels, appropriate levels of administrative support, evaluation costs and time, monitoring and tracking systems, realistic target setting, promotion and advertising costs and the importance of location for service delivery.

Resources and capacity

The impact analysis highlights the problems that some projects have had in relation to a lack of resources and capacity. This is in terms of both personnel (paid employees and volunteers); the need to rely on other people to take projects forward, for example young people or residents association; and the lack of capacity building programmes for the voluntary sector. There also appears to be a need for business advice for community and voluntary groups, particularly as organisations need to be encouraged to think about becoming more self-supporting.

Lack of awareness

From the stock take it is evident that there is a full range of activities, facilities and services available within (the) ward to address the needs of local communities. However, it is clear that that a key weakness lies in the fact that there is a lack of awareness amongst residents of the extent of provision on offer.

Strengths

A number of positive points were also recorded in the Impact Analysis.

It was clear from the findings that projects have made links with other groups and organisations to support their work. While groups occasionally note that they deliver

the same type of service as others, complimentary between services is recognised together with key differences reflecting the need of residents in different neighbourhoods. Some of the projects have also considered some ideas for future collaborative working. Querns Community Centre is one such project, and sees opportunities in working with Surestart Canterbury.

From the analysis, project strengths derive from the fact that services reflect and address identified needs and are valued by users and beneficiaries. Positive comments are recorded in relation to all projects demonstrating their value to local community members.

Groups have detailed the strengths of their SRB funded projects as follows:

- Funds to employ staff and deliver services
- Delivery of services to meet needs
- Convenience and accessibility of services to those who need help
- Delivery of projects in a non threatening and relaxed environment
- Ability to respond to the changing needs of the community
- Provision of opportunities to gain skills
- Removal of barriers to training, employment and other opportunities
- Social inclusion through opportunities to take part in learning, personal development, volunteering and community activity
- Development of the capacity of community members and groups

The combined impact of the SRB projects has been wide ranging and positive. Results of the projects include: chances to improve lifestyles by getting involved in health projects; reduction in stress levels thanks to the provision of services such as childcare and transport; increased independence for some people who have attended training or taken part in community activity and developed their self confidence; and families have been provided with safe environments to take their children to develop skills and socialise.

Through the impact analysis, it is apparent that the SRB Programme has made an impact on the lives of all generations. Children and young people have benefited from a wide range of projects designed to develop their skills and increase their involvement in the community. Parents have been given support and assistance in their parenting role, and have been given opportunities to train while their children are being cared for. Finally, older people have been assisted in living independently for prolonged periods of time due to the help they receive through SRB projects

Conclusion

It is clear that the activities, facilities and services provided by SRB funded projects provide a support network that improves quality of life for residents. Projects illustrate that in delivering these services, much has been achieved since the beginning of the SRB Programme.

Source: Community Visioning Strategy Appendix 7 CDTUK

3. OVERALL PROGRAMME OUTPUTS AND IMPACT

3.1 Table of programme output totals

Shaded rows indicate the targets that have been met or exceeded

Code	Description	Actual achieved	Target profiled
1a(i)	No. FTE jobs created	29.84	16.2
1b	No. pupils attainment enhanced	458	150
1C	No. obtaining qualifications	463	309
1E	N0. training weeks completed	575.9	136
1J	YP benefiting to promote PSD	1234	300
3a(iv)	No. local authority dwellings improved	65	65
3a(vi)	No. HA dwellings improved	16	10
5A(i)	No. people benefiting comm safety initiative	9372	3000
5a(ii)	No. over 60	3573	1800
5a(iii)	No. female	3295	1800
5b(i)	No. dwellings where security is upgraded	584	200
5C	No. comm safety initiatives	12	8
5d(i)	No. youth crime initiatives	25	17
5d(iii)	Fear of crime survey	0	2
6A	Area of land improved	0	0
6I	No. business start-ups	9	10
7a(i)	No. accessing health facilities	6525	5560
7a(ii)	No. resident given access to comm cultural activities	681	100
7a(iii)	No. local people given access to new cultural facilities	1267	655
7a(iv)	No. new health facilities	0	0
7b	No. Comm facilities improved	2	0
7b(ii)	No. sessional users for sports facility	6840	1440
7b(vi)	No. new cultural facilities improved	0	0
8a(i)	No. vol orgs supported	93	13
8A(ii)	No. community groups supported	26	2
8C	No involved in vol work	312	169
8E	Community Enterprises/co-ops	0	2
	Promotional literature	4	6
	Drop-in surgeries	35	63
	Group awareness sessions	31	12
	Formal start-up training	17	9
	Workshop awareness	10	8
	Business club mentoring	6	24
8F	No. capacity building initiatives	66	30
10A	No. residents benefiting from direct support service	1773	430
10a	No. new childcare places	348	322
10b	N0. residents transported	3010	512
10c	No. passenger journeys	50028	28500
10d	No. children benefiting	4009	300
	No. gardening sessions	820	1800

C3a	No. Learning Opportunities 3 - 30hr	1984	1202
C3b	No. Learning Opportunities over 30hrs	12	0
C4a	New businesses created	9	10
C4b	No. businesses sustained	2	2
S2	Businesses receiving specialist advice	6	0

From the table of output targets and actuals x were met. These are listed below:

Code	Description	Actual achieved	Target profiled
SRB outputs			

From the table of output targets and actuals 7 of the 45 outputs were not met (15.5%). These are listed below.

Code	Description	Actual achieved	Target profiled
SRB outputs			
5d(iii)	Fear of crime survey	0	2
6I	No. business start-ups	9	10
8E	Community Enterprises/co-ops	0	2
Non-SRB outputs			
	Promotional literature	4	6
	Drop-in Surgeries	35	63
	Business Club Mentoring	6	24
	No. gardening sessions	820	1800

The above outputs were under target due to the following reasons:

SRB outputs

5d(iii) Although this output was recorded as not met 2 crime surveys were carried out District wide as part of the Community Safety Strategy by the Crime and Disorder Partnership.

3.2 Table of Programmes finance totals

3.3 Comments on programmes overall performance

Evaluation of SRB Programme – TCDT Community Visioning Strategy Appendix 8 2004

Strengths

It is anticipated that by the end of the SRB Programme, 18% of targets will be met in Northgate ward, while 57% have been exceeded. This represents huge efforts and commitment on the part of residents within these wards who have played a significant part in the development and regeneration of their own neighbourhoods. Taking part in local regeneration projects has certainly brought rewards. SRB funded projects have enabled local people to access training, volunteering and employment by removing barriers such as childcare, transport and lack of skills. Levels of independence have increased together with confidence and self-esteem and people are becoming empowered to take a lead in the development of their own lives.

The SRB Delivery Plans also show success in terms of additional funding brought into the area:

Northgate SRB Programme – Funding for the period 2000 – 2005

Total SRB spend	£1, 709,290
Total other public spend	£1, 620,316
Total private sector leverage	£ 880,931
Total	£4, 210,537

In addition to success in terms of outputs, the Delivery Plan also demonstrates success in leveraging in additional funding. For every £1 of SRB money spent in the wards, an additional £3.79 has been brought into the area through public and private sector investment.

Weaknesses

From the analysis of outputs detailed in the SRB Delivery Plan, it can be seen that 25% of the total outputs for Northgate are not likely to be met by the end of the programme. When this is explored further, it is evident that in most cases these have been underachieved by a small margin. However, a small number of outputs have fallen well below the set target (and examples of these are detailed below.)

The evaluation of the SRB Programmes should be read in conjunction with the summary of the impact analysis (See Section x) This provides a clear picture of what went well, and what didn't go so well. It is evident that the programme has brought enormous benefit to many local people, and the efforts of all of those involved should be applauded.

Commenting on Value for Money, Kate Greenaway Area Co-ordinator SEEDA said of the Programmes: *The real success of both schemes I believe is the way the community have pulled together to make it a success – largely due to the SRB Team. A real measure of the Scheme is that the 3 wards – Northgate, Heron and Harbour are no longer on the 119 worst wards in the South East list. This is quite unusual for SRB Schemes targeted at specific wards.*

Source: Impact Analysis SRB Team April 2004

4.3 Other influencing factors

A number of other large initiatives have also been running in the Northgate Ward which would have had an overall impact on the programmes strategic objectives:

Canterbury City Council's children & Young people's Service

They have provided a number of diversionary activities for children and young people through initiatives such as 511 Team, Street Runner and the Street Team.

These schemes have worked effectively alongside the SRB Programme and participated in some SRB events. They have also provided the forward strategy for the SRB sub groups Northgate Youth Links Team which they are now supporting with Riverside Youth Centre. Northgate Youth Links has taken on a much more participatory role in Say What and provided the young people with a forum at the Youth Conference

Surestart

Neighbourhood Wardens Scheme

The Neighbourhood warden scheme was launched in September 2001 by the Community Development Service, Canterbury City Council. Its aim was to provide residents in areas of deprivation with a point of contact and a visible presence on the streets to tackle the fear of crime.

Community Alliance

Generally speaking the SRB Scheme and other new initiatives have complemented each other and there has been some degree of joint working to ensure they offer co-ordinated services.

5. EVALUATION OF THE IMPACT ON CAPACITY BUILDING IN NORTHGATE

5.1 Introduction

Actions that define the nature and scope of capacity building in Northgate have been largely community-based regeneration activities. These can be hard to evaluate as not easy to quantify so for the purposes of this evaluation will look at the following working definitions:

- Development work that strengthens the ability of community organisations and groups to build their systems, structures people and skills so that they are better able to define and achieve their objectives and engage in consultation and planning.
- Outputs relating to strengthening voluntary and community infrastructure

- Outputs relating to developing arrangements for devolved delivery.

5.2 Strengthening the capacity of voluntary organisations and community groups

An audit “Baseline information on the range, scope and capacity of voluntary and community groups and organisations based in or active in the Northgate Ward” by East Kent C.V.S. was carried out in 1999.

Local agencies were consulted and the findings showed a low baseline for capacity building work:

- Fewer volunteers now than in the past
- Majority of management committee members received little or no training
- There was apathy from local people, one agency described local people as *“bitter following years of neglect”*
- Little knowledge of the SRB fund and at the start many agencies were confused : *“a lot of it goes over my head. I came out of meetings physically drained.”*

The work of the SRB Team (Coordinator and Community Regeneration Officer) together with the EKCVS Capacity Building Project sought to meet these needs.

EKCVS offered direct project support to around 30 groups and agencies. They found that bringing about major changes in organisations involved working alongside them for a long period of time and initiatives would generally follow a logical progression eg assisting with the constitution, helping with charity registration, helping with funding bids and helping with employment of staff.

The SRB Team offered support in a number of ways;

- “Across the board “visits to all SRB groups to advise on systems and good practise
- Individual project support offering a variety of advice and assistance
- Training, workshops and information
- “Management” function through sitting on Management Committees and steering groups.
- Facilitated sub groups such as those on equal opportunities and community involvement that promoted good practise and benefited the work of all the SRB projects.

Volunteers total of x number of new volunteers were recruited during the life of the programme.

The stocktake carried out by TCDT said that “A majority of groups responding in each ward believe that they have a high level of morale, confidence, optimism and commitment....In Northgate Ward, many groups rated fundraising and financial management skills between “average” and “poor” while working with others, campaigning, IT and consultation were rated highly. TCDT conclude that there is a need to provide ongoing capacity building for groups ..in order to develop capability and maintain confidence.

5.3 Strengthening Voluntary and Community Infrastructure

The audit carried out by E.K.C.V.S. also concludes that there is little evidence of a unified or effective networking sector in the Northgate Ward.

From this low baseline, SRB related activity and emphasis on partnership working, has had an enormous impact on strengthening the voluntary and community infrastructure.

Throughout the life of the programme a number of working, steering and sub groups have been set up, all of which included local community and voluntary groups working alongside statutory agencies. This networking has provided a good platform for the regeneration process in Northgate.

The table below lists the groups together with capacity building related outputs:

SRB Project Related Groups	Capacity Building Initiatives
Northgate Family Project Management Consortium	<ul style="list-style-type: none"> • Successfully bid for £462 000 from the New opportunity Fund for the Healthy Living Centre Project
Northgate Childcare Consortium	
I.T.Steering Group	
Healthy Eating Project Steering Group	
SRB Programme Operational Groups	Capacity Building Initiatives
Northgate Youth Links Steering Group	<ul style="list-style-type: none"> • Two young people sat on Partnership and were actively involved in decision making process • Taking an active role in C.C.C.'s Say What and Youth Conference
Community Involvement & Publicity Sub Group	<ul style="list-style-type: none"> • Plain English leaflet distributed to residents followed up by a regular newsletter • Hosted a "Celebration of Northgate Event" which recognised contribution of over 180 volunteers & local Businesses • "Making a Difference" Treaining Programme delivered capacity building training to 12 local residents
Equal Opportunities Sub Group	<ul style="list-style-type: none"> • Review of organisations policy & practises • Adopted and monitored equal ops policy for the programme • Workshop on monitoring equal ops and challenging discrimination held for project leaders
Forward Strategy Sub Group	<ul style="list-style-type: none"> • Planned and implemented process of community Visioning in Northgate • Produced a strategy and action plan for the future • Developed links with LSP & ASP
Groups linked to SRB Programme	Capacity Building Initiatives
Northgate Open Spaces Action Group	<ul style="list-style-type: none"> • Coordinated strategies for developing play areas in Northgate and shared funding ideas and experiences
Northgate Then & Now Steering Groups	<ul style="list-style-type: none"> • Series of 5 events attended by 150 local people • 2 local & community history learning groups set up and minimum of 15 local people signed up to Adult Education course

Initially, there was also a clear gap between the knowledge base of the voluntary sector and community groups and the level at which strategic planning was taking place. That gap has been closed by providing the necessary information in an

understandable way and by providing clear guidance on how to feed into key decision makers could harness the detailed local knowledge and skills that they have

5.4 Arrangements for Devolved Delivery

The SRB Team (Coordinator and Community Regeneration Officer) have played a key role in preparing the Partnership for active strategic participation.

Training

Training and capacity building type workshops have played a fundamental role in equipping partners and project leaders with the skills and confidence needed to continue the regeneration process in to the future.

Workshops on monitoring, carrying out an impact analysis and business planning.

Strategic Planning

The Forward Strategy Sub Group commissioned a stocktake and undertook a large consultation in the form of Community visioning in order to plan for the future. As a result an action plan has been produced. (see Section 6.3 for details)

Gaining information & confidence

Awareness sessions were held on the Area Investment Framework to raise awareness of clear links between economic and community regeneration. Other timely, relevant strategic information was given to Partners and set into District and subregional contexts at each Partnership meeting. Partners were also encouraged to attend Local Strategic partnership conferences.

Playing an active role

As the partnerships level of knowledge and experience, expanded members began to play an active role eg taking part in SEEDA's consultation process on management of the Single Pot.

Some Partners have become nominated representatives on the Local Strategic Partnerships Community Theme Sub Group for the District.

6. FORWARD STRATEGIES & SUSTAINABILITY

6. 1 Summary of Projects Exit Strategies			
Project Name	Start Date	Completion date	Exit Strategy Details
4.4 Design out crime	Jan-02	Mar-02	N/A
2.1b NFP Childcare	Apr-00	Sep-02	EYP responded to changed need and will deliver family play sessions throughout holiday period. Individual community Centres also to host activities.
2.4 Community counselling & advice worker	Apr-00	Mar-03	Funding secured for 3 years from the Community Fund to enable rolling out services throughout the District
4.3 Detached youth project	Sep-01	Mar-04	Kent County Council committed youth workers to deliver min 1 session per week
3.4 Public health development adviser	Oct-00	Jun-03	N/A
2.5 IT Facility	Apr-00	Mar-04	Other education and learning providers delivering from suite, also volunteers trained to deliver sessions.
5.3 Northgate community garden scheme	Jan-00	Mar-04	Project to continue but with a few vital differences – by introducing a charge for services able to roll out service throughout Canterbury. Also developed additional DIY project with funding secured from Social Services
3.2 Northgate over 60's community service	Jan-00	Jun-04	Funding secured from Community Fund , “Supporting People” Fund and Kent County Council now able to extend services to other key areas
3.3 Northgate volunteer transport scheme	Apr-00	Jun-04	Continuing at Canterbury District level – recruitment of volunteers and efforts to secure grant funding is ongoing. A more coherent approach to community transport is to be discussed by setting up a steering group of transport providers across the district.
4.1 Crime reduction & improved community safety	Apr-00	Mar-02	One beat manager retained in Northgate
3.1 NFP Healthy living	Apr-00	Mar-05	N.O.F. funding will continue until Feb 2006.
6.1 Business Start-up outreach	Apr-00	Mar-05	Will continue to deliver business support at a district level
1.1 Community audit	Jan-00	Mar-05	N/A

Project Name	Start Date	Completion date	Exit Strategy Details
1.3 East Kent C.V.S. Capacity building project	Jan-00	Dec-04	E.K.C.V.S. services to continue at District level, funding secured to employ a "fundraiser" to assist Northgate, Heron & Harbour groups
1.4 Sturry Road Vauxhall Community Centre	Apr-00	Mar-002	Building will continue to be leased to the Early Years Project who will deliver services to families with young children in the area – meeting social, health and educational needs.
1.5 Querns Community Centre	Jan-00	Jun-04	Funding from Canterbury City Council's Voluntary Sector Grants secured and fundraising strategy being developed to further expand services and facilities for the community.
1.7 Community Minibus	July-00	Mar-04	Exploring contractual work and increased operation using volunteer drivers
2.1 a Dolphin club extension	Apr-00	Mar-04	Funding secured to continue deliver 3 days per week
2.2 Home School links	Sep-00	Mar05	Project has ended although future funding will be sought
2.3 Northgate Family play & Parents group	Apr-00	Mar-04	Funding from Community Fund secured for 3 years to enable project to expand services in other key areas in Canterbury District
1.6 Community Regeneration Officer	July-00	Nov-04	Continuation core funding from Canterbury City Council secured for this post to deliver services in key areas in Canterbury as part of the Neighbourhood Development Team
1.2 Community Chest	Apr-00	Mar-05	C4B (Canterbury for Business) Community Money Box developed as a successor project giving small grants to community groups throughout Canterbury District. Additional Funding already provisionally secured from the East Kent Partnership for a 3 year period

6.2 Partnership Arrangements for the Future

A workshop was held to explore the way forward for the Partnership post SRB. Relevant strategic information and networking structures were provided by the SRB Team so that partners could make informed decisions about the future. Partners looked at what had worked, what elements they would like to keep, where was their most appropriate place in a strategic context and what would their future role be.

The partnership felt that it was important to continue to work together to share, skills, resources, to have a common vision and to offer peer support.

It was decided that the Northgate Ward Development Group (N.W.D.G.) was the most appropriate vehicle to enable partners to continue to work together. Members from the Partnership have been invited to join the N.W.D.G's executive. The Executive itself will make changes to accommodate its new role which will allow it to broaden its agenda to tackle wider developmental issues.

The N.W.D.G. have agreed to take ownership of the Community Visioning Strategy and Action Plan and will continue to push forward an agenda for improvements in the Ward. N.W.D.G. are in a strong position of influence as they are strategically represented at Local Strategic partnership sub group level and also as an executive of CDCA.

6.3 Community Visioning – Strategy and Action Plan for the future

The Partnership, together with SRB6 Herne Bay and Whitstable Coastal Regeneration Partnership agreed to undertake a comprehensive consultation process with the local community in order to develop a strategy for future action post SRB. There were a number of distinct stages in developing this strategy:

Collecting Information: A stocktake was carried out by Community Development & Training UK Ltd to see what was already happening in the community. In addition, all projects were invited to produce an impact Analysis

Consultation: Consulting the community was the key part of this process. The partnership were keen to reach as many people as possible including hard to reach groups. A number of different methods were used:

- 1650 postal questionnaires were delivered covering a whole range of information. 579 questionnaires were returned.
- Focus groups were carried out with specific groups including, young people, homeless people, parents and children and people with mental health problems.
- Other events: Christmas Quiz, minibus Tour

Prioritising: After all the consultation information has been analysed, stakeholders were invited to discuss priorities that had been identified and look at ideas for tackling them in the future.

Analysing and Presenting the Information: Once all the information had been gathered the strategy document was produced by CDTUK Ltd and the Neighbourhood Development Team (SRB Team)

Developing a Plan for the Future: The action plan was the next strategic step from the strategy document and was developed by both SRB partnerships and other relevant stakeholders. It sets out how strategic objectives can be met and by whom.

The Strategy & Action Plan were launched at a celebratory event held at the Kings Hall, Herne Bay in May 2005. Stakeholders, projects and residents were invited. The executive summary has been distributed locally and is widely available.

7. LESSONS LEARNED AND RECOMMENDATIONS FOR THE FUTURE

1. Geographical limitations

Due to ward boundary restrictions other nearby areas of deprivation have not benefited from the programme. Project leaders often found themselves in the position of refusing services because they were outside the ward boundary regardless of need.

Recommendation: *In order to reach pockets of deprivation, future resources could (including staff time) be allocated to communities of interest rather than geographically defined areas.*

2. Project planning

(i) Cost of management & administration From the outset projects underestimated the amount of management and administration and many didn't include this in their costings at all.

Recommendation: *Project leaders to be provided with training to develop their bid more accurately and administration costs to be built in at Project Appraisal/ business planning stage.*

(ii) Exit strategies Each project outlined an exit strategy at the Project Appraisal stage but most lacked detail and were not considered until mid way or near the end of the programme.

Recommendation: *Project Appraisal process to give greater weight to the exit strategy and progress to be measured as an output or milestone.*

(iii) Staff turnover Five year project planning brought about problems especially when there were internal changes within an organisation i.e. change of direction or staffing. In some cases new project leaders were unaware of the original project appraisal until it was brought to their attention by the SRB Team.

Recommendation: *Project organisations to have appropriate systems and inductions in place to manage change i.e. staff handovers.*

3. Monitoring

(i) Overly detailed Projects fed back that monitoring was onerous especially when compared to other funders such as New Opportunities Fund. Projects underestimated the amount of administration. Evidence of spend was particularly bureaucratic.

Although time consuming rigorous monitoring did bring benefits – it has given projects good experience in maintaining records, accountability and measuring outputs i.e. realistic figures & evidence of need being readily available for future funding bids & impact assessments.

Recommendation: *Where possible give more flexibility in monitoring and make it proportionate to the level of funding awarded.*

(ii) Some projects difficult to quantify Some community projects are difficult to quantify using traditional outputs as outcomes are qualitative rather than quantitative.

Recommendation: *Alternative methods of evaluation should be made available .*

CONCLUSIONS

Overall, the Northgate Community regeneration Programme has been successful. It has brought great benefits to the area and has kickstarted the regeneration process which will continue in the future.

The greatest achievements have been:

Partnership working – The programme has enabled all sectors to work together as a true and equal partnership which has build bridges between the sectors and has made a good basis for future working.

Capacity Building – The SRB Team fulfilled their remit of supporting projects ensured spend is on target and kept the programme on track. But they have played a key role in capacity building in the community & voluntary sector.

'The SRB Team encouraged and steered the Partnerships and built up their capacity' Source CDTUK Strategy Document

Forward strategies – All projects that had intended to continue their work beyond SRB have secured the resources needed to do this, indeed many have developed further and have rolled out their services throughout the District (See section 6.1)

A proactive approach to the continuation of regeneration in the Northgate Ward led to the Partnership (together with SRB6 Heron & Harbour) carrying out Community Visioning - a process of community consultation carried out in order to develop a strategy and action plan for the future.

SEEDA have promoting the Community Visioning process as an example of good practice of how to build on the foundations laid by SRB.

BREAKDOWN OF EXPENDITURE	YR 1	YR2	YR3	YR4	YR5	Total to Date	BREAKDOWN OF YEAR 6 04/05					Lifetime of scheme 1999-2005
	1999/00	2000/01	2001/02	2002/03	Estimated 2003/04		Q1	Q2	Q3	Q4	TOTAL	
SINGLE REGENERATION BUDGET												
CAPITAL	40,214	59,614	0	0	0	99,828	0	0	0	0	0	99,828
REVENUE	26,283	335,085	388,306	314,452	285,666	1,349,792	38,662	43,662	53,662	45,341	181,327	1,531,119
SRB Administration	6,985	16,603	14,834	15,279	15,738	69,439	2,386	2,386	2,386	2,386	9,544	78,983
SUB-TOTAL SRB	73,482	411,302	403,140	329,731	301,404	1,519,059	41,048	46,048	56,048	47,727	190,871	1,709,930
FUNDING FROM PRIVATE/ NON-PUBLIC												
CANTERBURY VOLUNTEER BUREAU	3,312	12,347	48,923	31,171	34,236	129,989	1,000	1,000	1,000	1,000	4,000	133,989
EAST KENT CVS	400	1,012	194	0	800	2,406	200	200	200	200	800	3,206
ENTERPRISE AGENCY OF EAST KE	0	5,719	180	6,654	6,715	19,268	680	680	680	680	2,720	21,988
NORTHGATE FAMILY PROJECT	0	12,740	5,653	0	48,000	66,393	0	0	0	0	0	66,393
NORTHGATE WARD DEVELOPMENT	1,620	17,444	40,838	32,607	13,600	106,109	0	0	0	0	0	106,109
NORTHGATE WARD O-60'S COMM	23	17,092	9,602	12,010	18,196	56,923	4,776	4,776	4,776	4,776	19,104	76,027
NORTHGATE WARD U-5'S PROJEC	0	14,958	9,030	14,489	9,464	47,941	0	0	0	0	0	47,941
QUERNS COMMUNITY FUND	6,179	40,910	25,384	30,548	27,912	130,933	0	0	0	0	0	130,933
RISING SUN WOMENS REFUGE	0	6,103	6,271	6,475	0	18,849	0	0	0	0	0	18,849
MISC	0	57,877	118,110	30,852	13,235	220,074	0	0	0	0	0	220,074
SUB-TOTAL (PRIVATE / NON-PU	11,534	186,202	264,185	164,806	172,158	798,885	6,656	6,656	6,656	6,656	26,624	825,509
FUNDING FROM OTHER PUBLIC SECTOR												
CANTERBURY CITY COUNCIL	21,985	172,571	90,778	28,438	22,831	336,603	4,346	4,346	4,346	4,349	17,387	353,990
CANTERBURY COLLEGE	0	15,388	35,032	45,240	27,000	122,660	0	0	0	0	0	122,660
ENGLISH PARTNERSHIPS (SEEDA)	0	0	100,000	0	0	100,000	0	0	0	0	0	100,000
KENT COUNTY COUNCIL	1,000	30,400	53,507	38,600	39,370	162,876	6,750	6,750	6,750	6,750	27,000	189,876
KENT COUNTY CONSTABULARY	0	93,826	63,391	0	0	157,217	0	0	0	0	0	157,217
EMPLOYMENT SERVICE	0	0	0	1,500	1,000	2,500	0	0	0	0	0	2,500
PROBATION SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
EAST KENT COMMUNITY NHS TRU	0	14,558	26,132	20,544	2,000	63,234	0	0	0	0	0	63,234
ESF Obj 3 Part 4	5,000	0	0	0	0	5,000	0	0	0	0	0	5,000
NLCB	1,500	81,762	466,661	108,418	10,000	668,342	2,500	2,500	2,500	2,500	10,000	678,342
MILLENIUM FESTIVAL AWARD	990	0	0	0	0	990	0	0	0	0	0	990
LOTTERY SMALL GRANTS	0	4,697	0	0	0	4,697	0	0	0	0	0	4,697
Misc	0	0	49,099	136,173	0	185,272	0	0	0	0	0	185,272
SUB-TOTAL OTHER PUBLIC SECT	30,475	413,202	884,600	378,912	102,201	1,809,390	13,596	13,596	13,596	13,599	54,387	1,863,777
GRAND TOTAL	115,491	1,010,706	1,551,925	873,449	575,763	4,127,334	61,300	66,300	76,300	67,982	271,882	4,399,216