

Appendix 1a: Assessment Summary Infrastructure

Organisation	Service description	Beneficiaries and unit cost	Assessors comments	Recommendation										
<p>Bishop Creighton House:</p> <p>“BCH Community Centre”</p>	<p>Funding sought for the co-ordination of this popular and well used community centre. The proposal includes increasing the range of activities provided, covering education, arts, health & wellbeing, social and recreational activities, 7 days a week for a wide range of local residents. The centre also provides a hub location for 3rd sector organisations, offering accommodation and activity space.</p> <p><i>Funding sought:</i></p> <table border="0"> <tr> <td>Nov 14 to Mar 15:</td> <td>£8,160.00</td> </tr> <tr> <td>Apr 15 to Mar 16:</td> <td>£19,697.43</td> </tr> <tr> <td>Apr 16 to Mar 17:</td> <td>£19,841.58</td> </tr> <tr> <td>Apr 17 to Mar 18:</td> <td>£19,699.81</td> </tr> <tr> <td>Total</td> <td>£67,399.13</td> </tr> </table>	Nov 14 to Mar 15:	£8,160.00	Apr 15 to Mar 16:	£19,697.43	Apr 16 to Mar 17:	£19,841.58	Apr 17 to Mar 18:	£19,699.81	Total	£67,399.13	<p>30% of full service cost sought.</p> <p>100% (1,500) beneficiaries will be H&F.</p> <p>Unit cost (3SIF) £45</p>	<p>A well considered proposal, with a wide range of activities for all age groups, and many targeting vulnerable communities. Good user involvement proposed. Likely throughput is debatable – assessors would expect a high number of users to be repeat customers, particularly at regular activities and groups. However, the proposed increase in participation in all activities will help to achieve the target number of unique individuals.</p> <p>The activities proposed are very likely to deliver the outcomes. However, a high number of the activities proposed at the centre will be delivered by external organisations, therefore the targets and outputs stated will not be within BCH’s remit to control or to achieve. Targets should be revised accordingly to be more achievable and realistic and reflect this service as being one of infrastructure rather than direct service provision.</p> <p>Assessors felt the service would also contribute to the outcomes sought under Health & Wellbeing, Children, Young People & Families, and Safer Communities.</p> <p>Prioritised for funding.</p>	<p><i>December 2014 to May 2016: £28,500</i></p> <p><i>Extension of the contract will be subject to the Council’s review of 3SIF and how it is allocated to deliver the best support for the sector and the best outcomes for residents.</i></p>
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<p>Community Accountancy Self Help (CASH):</p> <p>“Community Accountancy”</p>	<p>Funding sought for a service to help 3rd sector organisations achieve the financial aspects of quality assurance systems, through one-to-one advice and coaching on financial management. The service would offer 7 training events a year, and provide a social enterprise service for LBHF 3rd sector organisations including bookkeeping, management accounts, draft annual accounts, independent examinations and pay slips.</p> <p><i>Funding sought:</i></p>	<p>46% of full service cost sought.</p> <p>98% (102) beneficiaries will be H&F individuals.</p> <p>Unit cost (3SIF funding and H&F beneficiaries) £1,675 individuals</p>	<p>Assessors felt the service would offer clear benefits for local 3rd sector groups, though the application lacked detail in a number of areas. The service was considered expensive and assessors were unclear how beneficiaries would sustain the learning outcomes for their organisation, as well as for the individuals. The service is likely to achieve the outcome of supporting organisations to achieve better financial management, although the applicant needs to give further consideration to how this would be evidenced.</p> <p>Assessors felt the social enterprise element (book keeping, management accounts etc.) should be self-financing and this element is not recommended for funding.</p>	<p><i>December 2014 to May 2016: £45,000</i></p> <p><i>Extension of the contract will be subject to the Council’s review of 3SIF and how it is allocated to deliver the best support for the sector and the best outcomes for residents.</i></p>										

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	<p>Nov 14 to Mar 15: £20,833 Apr 15 to Mar 16: £50,000 Apr 16 to Mar 17: £50,000 Apr 17 to Mar 18: £50,000 Total: £170,833</p>		<p>Prioritised for funding towards training provision element of the service, but with specific outcomes to measure benefits to organisations rather than individuals. Funding is also dependent on applicant providing a marketing plan which will show how the service will reach groups not already in contact with existing 3rd sector networks.</p> <p>During the 18 month funding term, officers will work with infrastructure providers to identify the optimal model of infrastructure support needed locally to enable the sector to thrive. Funding for beyond May 2016 will be determined by that model.</p>	
<p>CaVSA: “SOBUS”</p>	<p>Funding sought for core costs that will support delivery of four main areas of activity:</p> <ol style="list-style-type: none"> 1. building organisational capacity (info and advice, training, casework and paid for consultancy services) 2. Connecting local communities (online directory, website and mailing list, network events and fora) 3. Growing community assets (flexible workspaces, liaison with other premises providers, trustee development) 4. Promote social enterprise (mentoring programmes and network opportunities) <p><i>Funding sought:</i> Nov 14 to Mar 15: £83,000 Apr 15 to Mar 16: £199,000 Apr 16 to Mar 17: £178,000 Apr 17 to Mar 18: £158,000 Total: £618,000</p>	<p>34% of full service cost sought.</p> <p>Beneficiaries: 100% (2,050) H&F individuals 73% (450) H&F orgs.</p> <p>Unit cost (3SIF) £301 per person £1,373 per org.</p> <p>Unit cost (all funding, £2,965 per org.</p>	<p>Assessors felt the service offered a clear choice for beneficiaries. A good response to responding to emerging/changing needs and input from users in shaping the service. Assessors felt better consideration could have been given to pan-London and online infrastructure support that is also available. A significant part of the service focuses on building the capacity of the community (rather than the sector), which is not considered to be the main remit under the Infrastructure service area. Good monitoring system proposed, using outcomes star system for measuring organisational changes. Significant other funding being sought for the service, although the service is at risk if this is not secured. This application is seeking core funding for the organisation, but funding sought for some staff appears high in relation to their input to the delivery of the service proposed.</p> <p>Assessors felt the community activity role should not be resourced from 3SIF at this time, nor the running costs for the Dawes Road Hub, but are supportive of funding towards the infrastructure support to the sector.</p> <p>During the 18 month funding term, officers will work with infrastructure providers to identify the optimal model of infrastructure support needed locally to enable the sector to thrive. Funding for beyond May 2016 will be determined by that model.</p>	<p><i>December 2014 to May 2016: £165,000</i></p> <p><i>Extension of the contract will be subject to the Council's review of 3SIF and how it is allocated to deliver the best support for the sector and the best outcomes for residents.</i></p>

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<p>H&F Volunteer Centre:</p> <p>“HFVC Gateway Service”</p>	<p>Service aims to recruit, assess, support and place local volunteers, plus work with local orgs to identify, develop and enhance their volunteering opportunities. Funding is sought for core costs for the organisation.</p> <p><i>Funding sought:</i></p> <table border="0"> <tr> <td>Nov 14 to Mar 15:</td> <td>£45,833</td> </tr> <tr> <td>Apr 15 to Mar 16:</td> <td>£110,000</td> </tr> <tr> <td>Apr 16 to Mar 17:</td> <td>£110,000</td> </tr> <tr> <td>Apr 17 to Mar 18:</td> <td>£110,000</td> </tr> <tr> <td>Total:</td> <td>£375,833</td> </tr> </table>	Nov 14 to Mar 15:	£45,833	Apr 15 to Mar 16:	£110,000	Apr 16 to Mar 17:	£110,000	Apr 17 to Mar 18:	£110,000	Total:	£375,833	<p>22% of full service cost sought.</p> <p>100% (1,694) volunteers will be H&F.</p> <p>Unit cost (3SIF) £202</p> <p>Unit cost (all funding) £1,006</p>	<p>A reasonably considered application, albeit with a number of points which need clarification should the application be successful. HFVC are seeking funding for some activities that the assessors considered they should already be doing (researching the volunteer needs of local 3rd sector organisations). The business case for funding core costs has not been clearly provided. Recommend funding for Core Volunteer Manager post, a contribution towards the Chief Operating Officer costs, and contribution towards IT development and running costs.</p> <p>During the 18 month funding term, officers will work with infrastructure providers to identify the optimal model of infrastructure support needed locally to enable the sector to thrive. Funding for beyond May 2016 will be determined by that model.</p>	<p><i>December 2014 to May 2016: £150,000</i></p> <p><i>Extension of the contract will be subject to the Council’s review of 3SIF and how it is allocated to deliver the best support for the sector and the best outcomes for residents.</i></p>
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<p>Urban Partnership Group:</p> <p>“Invest@Masbro”</p>	<p>Funding sought to continue the provision of the proven “community anchor centre” Masbro, providing a holistic suite of support and development services for communities in need. Funding is sought for contribution to back office team to run the Masbro Centre, support and development of the white City Neighbourhood forum and community centre network and strategy, plus provision of DBS check scheme.</p> <p><i>Funding sought:</i></p> <table border="0"> <tr> <td>Nov 14 to Mar 15:</td> <td>£21,746</td> </tr> <tr> <td>Apr 15 to Mar 16:</td> <td>£52,190</td> </tr> <tr> <td>Apr 16 to Mar 17:</td> <td>£52,190</td> </tr> <tr> <td>Apr 17 to Mar 18:</td> <td>£52,190</td> </tr> <tr> <td>Total:</td> <td>£178,316</td> </tr> </table>	Nov 14 to Mar 15:	£21,746	Apr 15 to Mar 16:	£52,190	Apr 16 to Mar 17:	£52,190	Apr 17 to Mar 18:	£52,190	Total:	£178,316	<p>22% of full service cost sought.</p> <p>95% (5,879) beneficiaries will be H&F.</p> <p>Unit cost (3SIF) £30</p>	<p>Assessors felt this was a well considered application which would support the delivery of a wide range of services from a well established and highly regarded community centre.</p> <p>A lower unit cost than another similar application, but assessors determined that this is due to the Masbro having the facilities to offer sports and childcare services on site, and therefore achieve a higher number of service users.</p> <p>The level of funding sought was considered reasonable in terms of the overall costs of running the centre, with the DBS service in particular offering infrastructure support to the sector as a whole.</p> <p>Assessors felt the service would also contribute to the outcomes sought under Health & Wellbeing, Children, Young People & Families, and Safer Communities.</p>	<p><i>December 2014 to May 2016: £75,000</i></p> <p><i>Extension of the contract will be subject to the Council’s review of 3SIF and how it is allocated to deliver the best support for the sector and the best outcomes for residents.</i></p>
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