



HARROW STRATEGIC PARTNERSHIP FUNDING PROPOSAL 2

1. - What the project will do:

The Community Support Centre project aims to bring together 100+ diverse voluntary groups to share resources and information, rationalise assets and reduce unit costs, and increase their efficiency and effectiveness. Through this process, the Centre will strengthen communities, promote social cohesion and empower smaller organisations in particular.

This will be achieved through the community management of a public sector asset by creating an easy-access, affordable and self-sustaining 3rd sector hub, the "Community Support Centre". The Community Support Centre will be developed at the Community Premises at 27 Northolt Road, South Harrow, currently managed by the council at a cost of £105,000 per annum. The Centre will offer support to the following kinds of voluntary organisations which provide services to young people, arts and cultural activities, a better quality of life for older people and people suffering from depression, isolation, and marginalisation, and will also provide volunteering opportunities for jobless people:

1. emerging groups
2. small voluntary groups
3. medium-sized voluntary organisations requiring additional small meeting spaces or workstations on an ad-hoc basis
4. small and medium-sized voluntary organisations requiring less expensive office facilities because their grant income has been reduced
5. medium-sized voluntary organisations from outside Harrow seeking IT and meeting facilities for short-term projects reaching into Harrow.

For the 100+ voluntary groups that the Centre aims to attract, the Centre's support would include an affordable basic business facilities package comprising:

- business address
- reception services (visitors, incoming mail and incoming telephone messages, and landline telephone calls to and from 12 different working/meeting locations)
- Public Liability insurance for business activities in the Centre
- Capacity-building / funding advice / good governance / book-keeping / IT and other training delivered by CARRAMEA and its partners
- Inclusion in the Centre's bids for grants with its partners for a range of services to the community including social cohesion, health, young people's and older people's projects and ESOL.

Registered groups would also be able to access the following additional services as and when required on a “pay-as-you-go” basis:

- (a) cost-price photocopying and printing
- (b) 4 low cost meeting and interview rooms with Powerpoint presentation facilities
- (c) 7 dual-purpose meeting / work rooms with a total of 21 high-spec workstations (each room having specific resources regarding employment and training, health, older people, young people, or the arts and culture) and a total of 38 chairs.
- (d) a 15-workstation high-spec computer training suite
- (e) 4 low cost storage facilities with a range of storage options including filing cabinets, cupboards and walk-in storage for large equipment.

In addition, CARRAMEA intends to provide a media/design room with 6 Apple Mac computers with match funding from another source.

Through the CARRAMEA Management Committee and Project Working Party discussions, people from the diverse community groups within CARRAMEA have been involved in decision-making including the design and delivery of the project which will be delivered through a social enterprise model. Volunteers from the 14 diverse member-organisations of CARRAMEA, with officer support, will manage the Centre and monitor, review and develop the support services offered by the Centre to community organisations.

The Centre will create a nurturing, confidence-building and expertise-sharing environment for small and emerging groups in particular, who will benefit from the skill and experience-sharing of the more established voluntary groups at the Centre with their different areas of expertise. The Centre will also bring in external expertise in legal, financial, fund-raising, marketing, policy development and governance matters to support the groups at the Centre.

At an individual level, the Centre’s support to the community will include engaging unemployed people in the daily running of the Centre, either on work experience or as volunteers. Unemployed people will gain access to re-skilling and up-skilling job-focused opportunities on a daily basis in an actual business environment and will be encouraged and supported to gain vocational qualifications. Young people, in particular, will be encouraged to be involved in the daily running of the Centre so that they can gain new skills and contacts while helping society and increasing their chances for employment. Some CARRAMEA member-organisations already offer this on a very limited scale.

2. – How this project helps to deliver one or more of the partnership priorities and outcomes

Effective Joint Working - CARRAMEA is a consortium of mainly BME voluntary community organisations with a management committee which comprises representatives from 14 diverse community organisations.

- CARRAMEA set up a Project Working Party which has conducted consultations with member-organisations and has discussed, reviewed and taken decisions on the development of the project concept, pricing policies and budget-making.
- CARRAMEA Management Committee members have presented the project to the user groups at a Community Premises User group meeting.

- CARRAMEA's project has been included as one of the 4 projects in the Harrow Transforming Local Infrastructure Partnership bid which has been included in the West London bid for just under £1 million of revenue funding. The project will receive £50,000 in revenue funding if the West London bid is successful.
- CARRAMEA has invited some of its TLI partners to join it in a partnership bid for Big Lottery "Reaching Communities" bid for additional capital and revenue funding for the Community Support Centre project. CARRAMEA expects to work with other West London partners in future sub-regional partnership bids.

CARRAMEA has agreed a provisional Centre Management Structure and set up a provisional Centre Management Team which includes responsibilities for: Assisting the Centre Coordinator, Reception and Facilities Management and Work Experience, Accounts, Projects Co-ordination, IT training, and ICT Review & Development. CARRAMEA will create a system for organisations registered at the Centre to make suggestions for improving and developing the Centre's support services for organisations and for training, capacity-building and community cohesion priorities. In addition CARRAMEA will consult with all organisations registered with the Centre at quarterly consultation meetings.

CARRAMEA will also work closely with the Harrow Voluntary Sector Forum, Harrow Refugee Forum and Harrow Equalities Centre to discuss service and project development.

Health – CARRAMEA's work-experience and volunteering service will help to prevent deterioration in mental health for job-seekers (an issue which affects people from BME backgrounds disproportionately), people made redundant, and retired people, by offering supervised job-focused volunteering opportunities at a variety of levels and in a range of business areas including facilities management, organising meetings, data-inputting, data analysis, and research and development.

Building Community Capacity - The Centre will create a nurturing, confidence-building environment for small and emerging groups in particular, who will benefit from the skill and experience-sharing of the more established voluntary groups at the Centre with their different areas of expertise. The Centre will also bring in external expertise in legal, financial, fund-raising, marketing, policy development and governance matters to support the groups at the Centre. CARRAMEA will encourage the registered groups and external agencies to suggest capacity-building priorities and initiatives.

Worklessness and Welfare - the Centre will increase the chances of employment for job-seekers by maintaining their skills and self-confidence and broadening their skills and experiences. Job-seekers will be offered supervised job-focused work-experience opportunities within the actual running of the Centre during 6 parent-friendly sessions a day. Job-seekers will be helped with CV and application form writing, interviews and testimonials/references.

3. – How the project will continue after completion of the Partnership funds

The Centre will become self-sustaining from 6 main funding streams:

- (1) an affordable basic facilities package + pay-as-go add-on meeting, workstation and storage facilities

- (2) income from the media and IT suites and medium size meeting room with Powerpoint facilities
- (3) income from partnership projects between CARRAMEA and its member-organisations (this is starting to happen already)
- (4) income from projects set up by CARRAMEA and its voluntary sector partners in Harrow delivered wholly or partly at the Centre
- (5) income from partnerships projects between CARRAMEA and larger social enterprises/voluntary sector organisations delivered wholly or partly at the Centre (this is happening already)
- (6) grants from European as well as national, regional and local grant-giving organisations.

As the number of registered user groups at the Centre grows, the Centre's record of successful service-delivery will grow and will lead to increasing levels of funding.

CARRAMEA will ensure that all charges are considerably lower than normal business tariffs and compare favourably with other establishments hiring facilities to the voluntary sector. The agreed provisional pricing policy is based on tariffs that are affordable for small groups but ensure, together with other funding streams, that the Centre is sustainable.

There will be a range of Centre fun fund-raising activities including small-scale events such as BBQs and large fund-raising projects such as dinner events with performances. The fun activities will promote social cohesion and integration as well as raising funds to sustain the Centre.

CARRAMEA has a successful record of working in IT training partnerships with larger training organisations and Harrow College and has received grants for its IT training and employment projects and equipment from the ESF, Awards for All, Job Centre Plus, Harrow Council and the Edward Harvist Trust.

CARRAMEA has researched appropriate match-funding sources for the proposed Centre's core costs and activities and member-organisations have already made a dozen funding applications in association with CARRAMEA for core expenses, capacity-building and organisational development support, IT training, job-focused volunteer and work-experience projects, and health and cultural activities. Several interviews have been held already with funders and the first successful bid has been confirmed involving £2K for CARRAMEA's ESOL and IT provision.

CARRAMEA has adopted an Agreed Strategic Direction and is in the middle of changing its legal status to that of a charitable company so that it can access higher levels of funding including funding reserved for social enterprises or charities.

CARRAMEA has produced a realistic budget for sustainability based on the current minimum usage of the premises and CARRAMEA's current working funding partnerships with its own member-organisations and external partners. CARRAMEA's aim is to quadruple usage and increase its funding applications.

Community Support Centre Income & Expenditure

Estimated Minimum Annual Income

Pay-as-you-go registration/meeting rooms/storage - current minimum usage	1,371
Pay-as-you-go usage as above doubled	1,371
Pay-as-you-go photocopying - current minimum usage	225
Grants	
Small (5 x £10K)	50,000
Medium (2 x £15K)	30,000
Partnership: CARRAMEA + member orgs (10 x £2K)	20,000
Harrow partnerships (2 x £10K)	20,000
TOTAL INCOME	122,967

Estimated Annual Expenditure - Revenue **115,214**

(based on current outgoings and quotes from potential service providers)

SURPLUS FOR THE YEAR **7,753**

4. - Support for the need for this project and the likelihood of successfully delivering the expected outcomes.

CARRAMEA formally expressed support for this project after discussions with its original 9 member-organisations' officers, management committees and activists. Following these discussions CARRAMEA set up a representative working party to develop this project. The working party met 4 times to develop the plan for the project which has been agreed by the CARRAMEA Management Committee. The working party presented and discussed the plan with the Head of the Community Development Service and support was expressed by Age UK Harrow. Since then an additional 5 organisations at the Community Premises have joined CARRAMEA as they see partnership working as the only effective way forward in the current economic climate. A majority of the Community Premises user groups are now members of CARRAMEA. The working party and officers met again to discuss and agree CARRAMEA's proposal which was accepted by the Harrow TLI partnership and the West London TLI partnership.

CARRAMEA has agreed a provisional Centre Management Structure and set up a provisional Centre Management Team which includes responsibilities for: Assisting the Centre Coordinator, Reception and Facilities Management and Work Experience, Accounts, Projects Co-ordination, IT training, and ICT Review & Development. The volunteer Centre Management Team will be supported by a paid Centre Coordinator responsible for setting up the Centre and implementing the sustainability strategy. The Centre Coordinator will be accountable to the CARRAMEA Management Committee Officers.

CARRAMEA has a successful record of delivering IT training to volunteers, ESOL-learners and job-seekers in the Resource Room at the Community Premises and has increased the number of beneficiaries year on year. CARRAMEA's IT classes are held in high regard and beneficiaries now contribute towards the costs of learning materials, telephone line and internet provision, and their Achievement Certificates.

CARRAMEA member-organisations represent African, Asian, Caribbean, East European and other communities and have successful records of delivering advice, advocacy, health, training, youth, senior citizens and cultural services and developing partnerships. They belong to umbrella groups such as Harrow Refugee Forum, HASVO and HAMA and play important roles in HPCCG and Harrow Hate Crime Forum. As individual groups they have managed annual funding totalling £150,000+.

25 voluntary organisations at the Community Premises have Facilities Use Agreements which have been extended to the end of December 2011 and to date none of them has found affordable office facilities elsewhere. A single office in a business centre costs about £300 per month for basic services which is not affordable for the small groups at the Community Premises. In addition, there are organisations that have office facilities elsewhere but are looking for more affordable and flexible facilities as their income falls. If funders' available grant-aid continues to fall year on year, there will be more of these groups looking for alternative office facilities. There are also organisations which are losing their current premises and wish to maintain an affordable presence in Harrow as well as organisations which have funded projects they wish to offer in Harrow at affordable tariffs. There are also small organisations that are looking for office facilities that cannot afford annual Public Liability insurance premiums but would be able to pay for the basic facilities package at the proposed Community Support Centre on a monthly basis.

5. - HSP Capital Funding Project Costs Breakdown

V2 Community Support Centre Expenditure

Capital Expenditure in 1st year									HSP (Capital £60K)
	uni t	cost	Total	comp equip ment	tel equip ment	furnitu re	soft ware	refurb/ other	
alarm system (to meet insurance reqs re: high-spec IT system)			5,900					5,900	5,900
Anti - virus	40	36	1,420				1,420		1,420
computer cabling CAT 7 + 60 sockets	1	1,000	1,000	1,000					1,000
computer chairs (32 in building)	8	28	224			224			224
Computer tables for IT suite	15	60	900			900			900
computers Dell Intel Core i7	32	1,065	34,080	34,080					34,080
Computer Server Dell Poweredge T110	1	2,500	2,500	2,500					2,500
Computer server Cabinet	1	800	800	800					800
Computer Microsoft server CALs (pack of 5) start up	10	161	1,610	1,610					1,350
powerpoint laptop	1	500	500	500					500
powerpoint trolley	1	250	250			250			250
powerpoint projector (10K hrs)	1	760	760					760	760
refurbishment/ shelving	1	4,300	4,300					4,300	4,300
Scanner	7	60	420	420					420
shredder	1	94	94					94	94
Tel switchboard + lines + Broadband installation	1	5,502	5,502		5,502				5,502

TOTAL	60,260	40,650	5,502	1,124	2,77 0	11,304	60,000
-------	--------	--------	-------	-------	-----------	--------	--------

6. - Funding Applications

West London Big Lottery TLI partnership bid submitted which includes £50,000 revenue for CARRAMEA's Community Support Centre proposal.

12 small/medium bids already submitted by CARRAMEA member-organisations in association with CARRAMEA in the last 4 months.

(1 grant for IT/ESOL from City Bridge Trust approved already and interviews taking place for others, including Trust for London for advice and information service.)

CARRAMEA has spoken to the Big Lottery "Reaching Communities" fund officers and has invited some of its Harrow partners in the West London TLI partnership bid to become partners. CARRAMEA will apply to this funding source for revenue match-funding of £53,500 and capital funding of £18,700 for the Community Support Centre project if it is successful with the HSP funding application.

CARRAMEA will also apply for £10,000 of match-funding for the project from Awards For All.

7. - An invest to save project

- i) The 100+ groups will save on insurance costs as there will be a group Public Liability Insurance policy for groups' activities at the Centre. Current groups at the Community Premises are paying for individual policies representing a total of £6,250 per annum for Public Liability and CARRAMEA has a quote for the whole centre of £2,500 for PL and contents representing a potential saving of £3,750 for the 25 groups currently at the premises.
- ii) The 100+ groups will save on telecommunications costs. Groups are currently finding it very hard to continue paying individually for their telephone lines and internet provision and some are terminating one or both. At the Centre, incoming and outgoing telephone calls to landlines will be free and access to the internet will be part of the low cost affordable hire charge of the workstation. These savings can be invested by organisations in capacity building and increased opportunities for beneficiaries.

The Council will also save its annual expenditure of £105,000 on the Community Premises.

CARRAMEA is aiming for 400% growth in organisations accessing the facilities at the Community Premises as a result of the HSP's investment.

8. - Key outputs and milestones	
Outputs/Milestones	Measures of Success
1. Consultation with user groups	Consultation feedback improves project plans and delivery.
2. Income generation from grants achieved	First grant awarded
3. Premises refurbished/reorganised	Corridors and rooms redecorated Computer tables and storage systems in place
4. Utilities and maintenance providers contracted	Contracts in place
5. Equipment installed	40 computers + accessories networked and available for use Telephone switchboard and 16 lines installed and functioning
6. Registration of user groups	Agreements signed
7. Income generation from charging achieved	Basic facilities tariffs paid and add-on services deposits/invoices paid
8. Sustainability begun	1st utilities bill paid from income from charging.
9. Quarterly monitoring	Feedback improves project delivery
10. Income generation from fun fund-raising achieved	First activity held and donations received
11. Income generation from partnership projects	First payment received from partnership project based at the Centre
12. Significant increase in groups	100 groups registered

9. - Impact on equality groups (groups covered by the protected characteristics: age, disability, gender reassignment, marriage or civil partnership, pregnancy or maternity, race, religion or belief, sex, sexual orientation)

There will be no adverse impact on the 9 characteristic equalities groups. In fact the proposal will create new opportunities to access support for equality groups covered by the protected characteristics.

The proposal will have a positive impact as the proposed Centre will facilitate the continuity of services to equality groups that may otherwise have to terminate their services because of the reductions in grant funding from public and charity sources and will result in 400% growth in the number of new beneficiary groups.

**Elmore Purcell
Chairperson
CARRAMEA
17 November 2011**

**For further information about the proposal please contact:
Omar Faizi on 07877 341 790**