

**“SMART ARTS” – Invest to Save Round 9 Bid, Submitted by Braintree District Council in partnership with Nacro (Crime Reduction Charity)**

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**Background Papers:-** Invest to Save Bid “Smart Arts”

**Financial Implications:-**

£42,000 match funding from BDC (000committed from BDC, however, a request for retrospective funding from the LSP will be sought to off-set BDC’s contribution) and £25,000 from the CDRP. New funding from the Treasury £200,797

**Equalities Implications:-**

The project should improve Social inclusion through community cohesion building upon intergenerational and peer relationships

**Legal Implications:-** None

**Options:**

- 1. For Cabinet to support the bid for the ‘Smart Arts’ project to Invest to Save, Round 9.**
- 2. For Cabinet not to support the bid for the ‘Smart Arts’ project to Invest to Save, Round 9.**

**Risks:**

Bids to this fund are highly competitive, hence, there is no guarantee that our bid will be successful. However, the work put into this bid has enabled us to develop a feasible and innovative way of addressing Anti-social Behaviour. This project contributes towards the strategic priorities of Braintree District Council, and also the Essex LAA, therefore, this project and methodology could be used in the future if funding was secured from another source/s.

**EXECUTIVE SUMMARY**

Braintree District Council had the opportunity to submit an application to the Treasury for funding from Invest to Save Bid Round 9.

An application has been submitted to this fund by Braintree District Council in Partnership with Nacro. The project, if successful, will be under the Community Safety Partnership (CDRP), Children & Young People’s Strategic Partnership (CYPSP) and Partners & Communities Together (PACT).

The project will target groups of young people who are causing, or at risk of causing anti-social behaviour (ASB), and their parents to reduce incidences of ASB. This will be achieved by working in partnership with Nacro to provide performing arts as a diversionary activity delivered as a service to rural communities. It will involve parents and volunteers from the wider community. To improve intergenerational and peer group relationships and generate

community cohesion.

It will provide positive opportunities to:

- Change behaviour and aspirations of young people
- Improve intergenerational and peer relationships
- Increase parental responsibility
- Improve young people's image, self-confidence, self-awareness and self-esteem
- Generate community cohesion

The purpose of this report is to appraise Cabinet of the submission and, to obtain their support to the 'Smart Arts' project bid to Invest to Save, Round 9, submitted by Braintree District Council in partnership with Nacro (Crime Reduction Charity).

## **DECISION**

For Cabinet to support the bid for the 'Smart Arts' project to Invest to Save, Round 9.

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## **1. BACKGROUND**

### **1. Background**

The funding from the Invest to Save Bid, Round 9, must be used to encourage new and joined-up ways of working. The funding can be used for pilot projects that develop innovative ideas bringing together organisations from the third sector and public sector in partnership to deliver more efficient and effective public services that are responsive to the needs of local people.

We could only submit one bid that must be endorsed by the Local Strategic Partnership, supporting the Community Strategy and be aligned with the Local Area Agreement.

A maximum of £800,000 could be applied for over a 3 a three year period, and matched funding of 25% was required which must be in cash, not in kind.

Priority Areas for round 9 are:

- The third sector’s role in delivering public services and building fairer communities – projects that deliver cash releasing efficiencies, and
- Projects that address the priorities set out in their Local Area Agreement and support their Community Strategy – projects that are additional to those already funded by statutory bodies and which address recognised gaps in local service provision

Within the above priority areas special consideration will be given to projects focused on:

- Reducing health inequalities within local communities
- Reducing crime and improving community safety
- Services for children and young people
- Employment & training opportunities, particularly within Black and Minority Ethnic (BME) communities

Closing date for applications by email: 27<sup>th</sup> October 2006

Decision on successful projects not expected before February 2007

## **2. CONSULTATION**

Consultation has been undertaken with the Community Safety Partnership (CDRP), the Children & Young People’s Strategic Partnership (CYPSP), the Partners & Communities Together (LSP) and the Cultural Partnership Board. However, due to the timescales involved and the complex partnership discussions, the Partnerships did not receive full details of the project, except for the chairs the day before the bid was submitted. Hence, retrospective formal approval will be obtained from the partnership meetings when they next meet.

### **3. Wards Affected & Sustainability**

Partnership statistics have identified four rural areas where nuisance youth issues (ASB) are prevalent. A phased approach will commence in these areas. The areas identified are in no particular order, but these are :- Coggeshall, Earls Colne, Sible Hedingham & Silver End.

Other rural areas will be included within the programme. The project is designed to implement 18 Block sessions in total across the Braintree District. These areas will be identified throughout the duration of the project in accordance with need and supporting evidence.

If the bid is successful the LSP (CDRP & CYPSP) will seek to mainstream the project.

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**ANNEX D**

**ISB Round 9 bid proforma**

Project title	Smart Arts
Local Authority	Braintree District Council (BDC)
Parties to project. Highlight the lead partner and clearly identify the main project contact	Nacro (Crime Reduction Charity) Braintree District Council – LEAD PARTNER Braintree Pathfinder Children’s Trust (CT) Children & Young People’s Strategic Partnership (CYPSP) Crime & Disorder Reduction Partnership (CDRP) PACT (LSP) Contact: Helena Goodwin, Braintree District Council
Compact information where Third Sector organisations are involved	Braintree District Council has been a signatory to Braintree District Local Compact since it was first set up in April 2003. This Local Compact now includes the following 4 Codes of Practice: Volunteering, Consultation & Policy Appraisal, Funding, Black & Minority Ethnic Voluntary & Community Groups
High Level Objectives of project – what you aim to achieve	Reduce incidences of anti-social behaviour by young people by providing local delivery of positive opportunities for behavioural change and improved intergenerational and peer relationships
Priorities within Local Area Agreement that the project aims to meet	Safer & Stronger Communities and Children & Young People’s Blocks: Priorities: 8, 10, 11, 13, 14
Description of project – short note on the key features of the project and the benefits it will bring.	The project will target groups of young people who are causing, or at risk of causing anti-social behaviour (ASB), and their parents to reduce incidences of ASB. This will be achieved by working in partnership with Nacro to provide performing arts as a diversionary activity delivered as a service to rural communities. It will involve parents and volunteers from the wider community. To improve intergenerational and peer group relationships and generate community cohesion. It will provide positive opportunities to: <ul style="list-style-type: none"> <li>• Change behaviour and aspirations of young people</li> <li>• Improve intergenerational and peer relationships</li> <li>• Increase parental responsibility</li> <li>• Improve young people’s image, self-confidence, self-awareness and self-esteem</li> <li>• Generate community cohesion</li> </ul>
Which aspect(s) do you consider to be genuinely innovative?	To change the approach to the target groups of young people and parents from one that focuses on individual behaviour and reinforces a “blame culture” to delivering services locally that encourage the positive and creative development of social and participative skills. To trial a longer term (2-3 months) experiential learning approach to the target groups of young people to prevent, deter and address ASB, delivered in identified ASB “hot spots”, particularly in rural areas.

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ISB funding sought £	07/08	08/09	09/10	Total
Current Capital	31,698 0	79,263 0	89,836 0	200,797 0
<b>Total</b>	<b>31,698</b>	<b>79,263</b>	<b>89,836</b>	<b>200,797</b>
Endorsement of bid by the Local Strategic Partnership (Signature of Chair and date)	This bid has been endorsed by the Chair of PACT (Braintree District’s Local Strategic Partnership), Cllr Michael Lager There is no signature on this electronic version of the bid but an original copy with signature is in the post as agreed.			

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**1. Introduction**

The project will target both young people who are causing, or at risk of causing anti-social behaviour (ASB), and their parents by providing them with positive opportunities for behavioural change and improved intergenerational and peer relationships to reduce incidences of ASB.

It will build on existing partnership initiatives to tackle ASB including an already funded ASB group work pilot project beginning in January 2007 targeting location “hot spots for ASB”, particularly in rural areas. One of the outcomes of the group work pilot will be to identify diversionary activities for the target group.

Previously we have only been able to offer short-term diversionary activities with concentrated messages that are short lived and targeted only at young people. Funding from ISB Round 9 is sought to trial a longer term experiential learning approach, delivered locally, to the target groups of young people to educate, prevent, deter and address ASB. It will also involve parents and volunteers from the wider community to improve intergenerational and peer group relationships and generate community cohesion.

Working in partnership with a national third sector organisation, Nacro, who have a track record of successfully delivering services locally to a comparable target group, have a national support infrastructure and 40 years experience in delivering youth inclusion activities, combined with the experienced Cultural Services Team at Braintree District Council, will ensure that services of the highest quality can be achieved. Nacro recently received an Award for The Most Innovative Project from the Essex County Sports Partnership for working with young people and volunteers in the Braintree District.

For the purposes of this bid we will concentrate on activities using the medium of Music, Art, Drama, Dance, Video-making, Information Technology.

The project will enable us to evaluate the effectiveness of both short term and longer term diversionary activities both independently and as linked progression towards behaviour change and its consequent impact on reducing ASB by young people.

It is intended that, as the project evolves, it will continually inform our approach to the way in which services are delivered to the target group both during the period of the project and beyond. It will be possible to widely disseminate the lessons learned through the project’s close links to other children’s services agencies, e.g. Braintree Pathfinder Children’s Trust and can be cascaded nationally through Nacro.

We anticipate that savings will be achieved both in financial terms and agency resources. The project has the potential to generate financial savings of over £949,500 over the 3 year period. This does not take into account the additional costs of taking a young person to court (up to £150,000) or keeping them in custody/institution (£1,000-£4,000 per week). If successful it is our intention to continue this project by diverting existing resources from the reactive approach to prevention and educational approach. The project has the potential to be rolled out to target geographical ASB hot spots across the District, throughout Essex and beyond. Any additional resources required for our project will be sought from partners and the Essex LAA based on being able to demonstrate the success of the project’s impact on users and the community and a cost benefit analysis.

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**2. Objectives of project**

1. To change the behaviour and aspirations of young people causing or at risk of causing ASB by improving intergenerational and peer relationships, self-confidence, self-awareness and self-esteem.
2. To provide services to both young people and their parents by working with the third sector to deliver diversionary activities to the target group.
3. To target identified “hot spots” for ASB particularly in rural areas and deliver the project in those areas, providing transport to and from the venues.
4. To increase the multi-agency partnership and third sector delivery approach (including volunteers) to create a supportive framework for those who are at risk of causing or are causing ASB and those on the receiving end of ASB.
5. To reduce the incidence of ASB by young people within Braintree District
6. To compare and evaluate the effectiveness of both short term and long term diversionary activities work to inform future development. This will include multi-agency tracking by Nacro, Safer Schools Officers, Children’s Trust, Police and District Council ASB Officers.
7. To promote the use of ASDAN Youth Achievement Awards, Arts Council and other awards to recognize and accredit young people’s learning and achievements through the project to increase self-worth, aspirations and employability.
8. To make significant impact and achievement against the Essex LAA Priorities No.’s 8, 10 & 11 (Safer Stronger Communities and Children & Young People’s Blocks).
9. To meet the joint priorities of the Crime & Disorder Reduction Partnership, Local Strategic Partnership, Community Strategy, Children & Young People’s Strategic Partnership, Corporate objectives of partner agencies: Nacro, Braintree District Council, Essex Police, Fire Service, Essex County Council, Mid-Essex Primary Care Trust, Braintree Pathfinder Children’s Trust, Essex Probation Service, Go-East.
10. To comply with The Children’s Act 2004 and the forthcoming government legislation (Crime & Disorder Act Review 2006, ASB “Respect Agenda” and Local Government White Paper 2006.

**Project Targets:**

No of Young People engaged in the project	180
No of Parents engaged in the project	180
No of Sessions for Young People	180
No of Session for Parents	36
No of volunteers involved in the project	10
No of young people completing the project	100
No of young people subject to Anti-Social Behaviour Contracts who complete the project	36
No of peer mentors achieved	10
No of young people progressing from short to long term diversionary activity sessions	5
No of community dissemination events held	9
No of young people viewing the project as a positive experience	110
No of parents viewing the project as a positive experience	110
Reduction in level of ASB by young people in targeted hot spot areas within the District (Neighbourhood Policing Team areas)	50%
No of young people achieving accreditation	60
Contribute towards Essex LAA Targets 8, 10, 11, 13 & 14	All

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The above targets will be measured by the Project Management Board on an on-going basis and will be reported to central government through the 6 monthly strategic assessments that contribute to the priorities and targets of the Essex LAA.

### 3. Funding requirements for project

Funding requirements should be set out in the following format:

	2007-08	08-09*	09-10*	Total
<b>ISB Funds sought</b>				
current	31,698	79,263	89,836	200,797
capital	0	0	0	0
<i>Sub - Total</i>	31,698	79,263	89,836	200,797
<b>Match funding from the project partners</b>				
<b>Braintree District Council</b>				
<i>current</i>	42,000	0	0	42,000
<i>capital</i>	0	0	0	0
<i>Sub - Total</i>	42,000	0	0	42,000
<b>Crime &amp; Disorder Reduction Partnership (CDRP)</b>				
<i>current</i>	0	0	0	0
<i>capital</i>	25,000	0	0	25,000
<i>Sub - Total</i>	25,000	0	0	25,000
<b>Match Funding</b>	67,000	0	0	67,000
<b>Total</b>				
<b>Total Project Funds</b>	98,698	79,263	89,836	267,797

b) We cannot alter the profile of the funding sought or the partnership contributions. This project majors on prevention and education methods that build on existing partnership projects that are funded through individual agency resources in addition to the Essex LAA.

If the project was scaled down it would not provide a robust enough model nor sufficient in depth data to evidence the true impacts and cost benefits achievable.

c) Not applicable

d) Partner contributions to the costs of the project are as shown above:

Crime & Disorder Reduction Partnership: £25,000 (capital)

Braintree District Council: £42,000 (current)

### 4. Innovation

For Braintree District the innovative aspects of this project are:

1. To trial a longer term (2-3 months) experiential learning approach to the target groups of young people to prevent, deter and address ASB, delivered in identified ASB “hot spots”, particularly in rural areas.
2. To work with parents as a group, young people as a group and parents and young people together as a group, bridging the intergenerational gap through ‘shared working’ on projects and community dissemination events.
3. To change the approach to the target groups of young people and parents from one that focuses on individual behaviour and reinforces a “blame culture” to

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delivering services that encourage the positive and creative development of social and participative skills.

4. To re-engage the target group with mainstream society through performing arts activities by involving volunteers and those in the community who are victims/recipients of ASB to generate community cohesion.
5. To build the capacity and skills of the target group of young people and adults to work together to improve services for young people and contribute to long term sustainability.

It is acknowledged that performing arts have been used recently in Birmingham to deliver against the Every Child Matters outcomes. However our project will be covering a wider range of performing arts and delivered in hard to reach rural communities.

## **5. Benefits to users**

1. Diversion from a criminal lifestyle at an early opportunity.
2. Improved intergenerational and peer relationships.
3. Structured and safe outlet for emotions.
4. Opportunities for personal growth through becoming peer mentors for future sessions.
5. Increased levels of self-esteem, self-awareness, self-worth, confidence, future aspirations and potential employability through accreditation and mentoring opportunities.
6. Opportunity to learn new creative, technical and inter-personal skills.
7. Local delivery of service
8. Local communities will benefit from a reduction in ASB
9. Quicker response times to ASB issues by working straight away with the whole group as opposed to individuals.

Due to the nature of the client group no prior consultation has been undertaken. However, as part of our monitoring and evaluation process we will capture the views comments and suggestions of users at the beginning and at regular intervals through to completion. This information will be used to inform the on-going development of the project and how it is delivered

## **6. Estimated savings**

We anticipate that savings will be achieved both in financial terms and agency resources. The project has the potential to generate financial savings of over £949,500 over the 3 year period. This does not take into account the additional costs of taking a young person to court (up to £150,000) or keeping them in custody/institution (£1,000-£4,000 per week).

The cost of one person and one/two parents completing a 10 week session block equates to £1,440. The average cost of an ABC is £1,500 which includes a maximum of 5 ½ hours direct contact time with the young person and parent(s). This is based on ABC negotiation and ABC review meetings that concentrate on statistics pertaining to the individual's behaviour; whereas the Smart Arts project will provide the diversionary activity totalling 25 hours.

Financially, without this project, the worse case scenario the financial projection is an NPV cost of £949,586, middle case scenario £539,538, best case scenario £224,448. Therefore the total project cost of £267,797 will provide a maximum of 4,500 contact hours as opposed to 990 hours ABC contact based on 180 young people.

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## **7. Additionality test**

The partners are already investing resources into various initiatives tackling ASB within the District including the ASB Group Work Pilot project due to commence in January 2007 at identified locations. (see I. Introduction).

The bid to ISB Round 9 is to provide additional funds to trial a new, wider ranging, longer term and locally delivered approach to reducing ASB amongst the target group. Without ISB funding we will only be able to offer limited, short term diversionary activities (excluding performing arts) which are not delivered locally for a very small number of individuals causing ASB, with no intergenerational and peer group relationship work.

## **8. Accountability and audit**

Designated Chief Officer: Helena Goodwin, Community Safety & Development Manager, Braintree District Council

The project will be audited by Braintree District Council's internal and external auditors.

## **9. Strategic Support**

The project meets national government priorities:

The Children's Act 2004,

Crime & Disorder Act 1998, which includes The Crime & Disorder Act Review 2006 (ASB Respect Agenda),

And will meet the Local Government Act White Paper (October 2006).

The project meets:

Essex Local Area Agreement Priorities (Safer & Stronger Communities and Children & Young People blocks) No's:

- 8: Keep children and young people safe and enable them to contribute positively to society
- 10: To reduce crime, the harm caused by illegal drugs; to reassure the public and reduce the fear of crime,
- 11: Build respect in communities and reduce incidents of ASB,
- 13: Empower local people to have a greater voice and influence over local decision making and delivery of services,
- 14: Improve the quality of life for people in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery.

Local Strategic Partnership (PACT) Community Strategy priorities:

Things to do

Feeling safe and well

Being part of the community

Taking pride in where we live

Access to services and opportunities

Caring for the community

The priorities of the Community Strategy, Children & Young People's Strategic Partnership and the Crime & Disorder Reduction Partnership have been aligned and mainstreamed.

The LSP Executive received details of the proposals for the project at their meeting on 6<sup>th</sup> September 2006 and confirmed their support for it. This has been endorsed by the Chair of the LSP, Cllr Michael Lager. The CDRP and CYPSP have been

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consulted on this application and support the bid. This is evidenced through the partnership representatives being members of the Smart Arts Project Management Board. In addition the Braintree Pathfinder Children’s Trust, (also members of the CDRP and CYSP) play an integral part in the District’s work with young people and families hence will be represented on the Project Management Board.

## **10. Long-term pay-off from ISB investment**

The project will be trialling a new approach to delivering services that encourages the positive and creative development of young people’s social and participative skills as a diversion away from ASB. If successful it is our intention to continue this project by diverting existing resources from the reactive approach to prevention and educational approach. The project has the potential to be rolled out to target geographical ASB hot spots across the District, throughout Essex and beyond. Any additional resources required for our project will be sought from partners and the Essex LAA based on being able to demonstrate the success of the project’s impact on users and the community and a cost benefit analysis.

## **11. Lessons Learned**

Lessons learned from this project will be regularly recorded and documented. We will capture the views comments and suggestions of users at the beginning and at regular intervals throughout the project to completion. This information will be used by the Project Management Board to inform the on-going development of the project and longer term service delivery.

The Project Manager will provide monitoring reports to the Project Management Board which has representatives from Nacro, Braintree District Council, CYPSP, Children’s Trust, CDRP and the LSP for onward dissemination to the three partnerships and Braintree District Council Management Board and Cabinet. During the project opportunities will be sought for the participants to be involved in community dissemination events (e.g. performances, presentations by the young people and project partners) to their local communities.

A formal monitoring and evaluation process will be undertaken throughout the project and in addition independent external evaluations will be undertaken at the end of Years 1 and 2 and a full evaluation on completion of the project (Year 3) will be available to ISB, funders, partners and the community in various formats including websites, formal presentations, targeted media. Opportunities will also be sought to submit the project for external Awards and the young people for accreditation.

## **12. Project cycle management**

- a) Economic Appraisal – Appendix 1
- b) Project Plan – Appendix 2
- c) Risk Assessment - Appendix 3

d) Mechanisms for Collecting Data:

Baseline data for ASB across the District (nuisance youth and criminal damage) has already been collated, analysed and plotted geographically using the GIS.

Groups causing ASB have been identified by the Area Police Community Safety Tasking Groups and compared with the Safer Schools Partnership and Behavioural Support. These are prioritised by the Area Inspectors, Police and Braintree District Council ASB officers.

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This information will continue to be collected and reviewed throughout the duration of the project by the Project Co-ordinator.

Data will also continue to be collected via District Council Community Wardens through existing reporting mechanisms.

The views comments and suggestions of users at the commencement of and at regular intervals throughout the project to completion will be obtained by the session leaders.

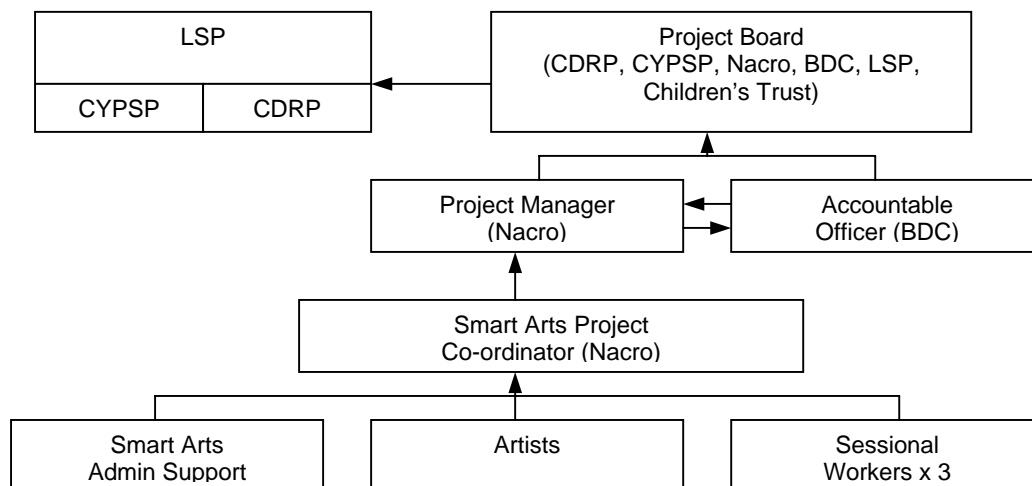
The project will be managed by implementing Braintree District Council’s Project Management Toolkit which is based on the principles of PRINCE 2 and the Eastern Regional Project Management Toolkit. Council officers with project management responsibilities have completed project management training based on the Toolkit and it will be the responsibility of the Accounting Officer to implement this system to the project.

e) The Project Board will be set up and will include representatives from the following: Braintree District Council: Community Safety & Development Manager, Cultural Services Manager, Nacro: Regional Representative, CDRP: 1 representative, CYPSP: 1 representative, Children’s Trust: 1 representative, LSP 1 representative. The Project Board will meet quarterly to oversee the project. Quarterly reports will be provided by the Project Board to the CDRP, CYPSP, LSP, Nacro, Braintree Pathfinder Children’s Trust, Braintree District Council Management Board and Cabinet.

The Project will be led by Nacro and supported by the Council’s Community Safety & Development Team and Cultural Services Team through partnership working. As well as representation on the Project Board Nacro are also members of the CDRP and CYPSP

f) The Project Manager from Nacro will be responsible for the project but will work in close partnership with the Accounting Officer from the Council, meeting at least quarterly. The Accounting Officer will be the authorised signature for expenditure using Braintree District Council’s financial management system. The Project Manager will report on the progress of the project to the Project Management Board quarterly following the quarterly meeting with the Accounting Officer. The Accounting Officer will provide other support to the Project Manager outside these meetings as needed.

**Project Management Structure**



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**CHANGING THE BEHAVIOUR OF YOUNG PEOPLE THROUGH PERFORMING ARTS**

**ECONOMIC APPRAISAL**

		<u>Invest to Save Period</u>			
		Year 1 2007/08	Year 2 2008/09	Year 3 2009/10	Project Total
<b><u>PROJECT COSTS</u></b>					
<b><u>Block Sessions</u></b>	<b><u>Per 2 1/2 hr Session</u></b>				
Artist	£100				
Assistants (3 @ £50 per session)	£150				
Venue Hire	£120				
Transport	£60				
<b>Cost per session</b>	<b>£430</b>				
Young people sessions No. of weeks	8				
Adult sessions No. of weeks	2				
<b>Total sessions (weeks)</b>	<b>10</b>				
Cost per Block	£4,300				
Number of blocks per year		4	6	8	
Cost of Block sessions per year		£17,200	£25,800	£34,400	£77,400
<b><u>Project Resources</u></b>					
<b><u>Set-up cost</u></b>					
Desk		£200			
Laptop		£600			
Recruitment		£5,000			
Equipment		£25,000			
		<u>£30,800</u>			£30,800
<b><u>Recurring costs</u></b>					
Project co-ordinator (F/t Nacro scale)	Nacro	£24,216	£25,812	£26,185	
Project Management	Nacro	£3,000	£3,000	£3,000	
Travel		£1,000	£1,000	£1,000	
Part-time administration (20 hours)	Nacro	£8,556	£9,057	£9,585	
Mobile phone		£200	£200	£200	
Training	Nacro	£800	£800	£800	
Public liability insurance		£2,000	£2,000	£2,000	
SAFE Training and CRB checks		£3,000	£3,000	£3,000	
Equipment repair & maintenance			£500	£500	
Equipment insurance		£2,000	£2,000	£2,000	
Management overhead (8%)	Nacro	£2,926	£3,094	£3,166	
		<u>£47,698</u>	<u>£50,463</u>	<u>£51,436</u>	£149,597
<b><u>Project Evaluation</u></b>					
Annual/ complete project evaluation		£3,000	£3,000	£4,000	£10,000
<b>Total Cost</b>		<b>£98,698</b>	<b>£79,263</b>	<b>£89,836</b>	<b>£267,797</b>
Discount Factor @ 3.5% as per Green Book		1.0000	0.9662	0.9335	
<b>PROJECT NPV COST</b>		<b>98698</b>	<b>76584</b>	<b>83862</b>	<b>259144</b>

<b>Unit Cost of Project</b>	<b>£</b>
Total project NPV cost over 3-years	£259,144
Expected young persons attending sessions over 3 years (based on 10 per session)	180
Cost per young person going through programme	<b>£1,440</b>

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**CHANGING THE BEHAVIOUR OF YOUNG PEOPLE THROUGH PERFORMING ARTS**

**ECONOMIC APPRAISAL**

**PROJECT BENEFITS**

The project is designed to provide diversionary activities for young persons in an attempt to reduce the level of anti-social behaviour and the resulting escalation of action through the ASB/ criminal processes. It is difficult to be precise about the cost of these processes and consequently to quantify benefits from the project. Cost that could be avoided include:

Acceptable behaviour contracts (ABCs)	£1,500
Parenting contracts	£1,000
Anti-social behaviour orders (ASBOs) (includes involvement of Children's Trust but excludes cost relating to breach/appeals)	£3,500

Note: Home Office research recognises difficulties of quantifying costs due to inputs from the multi-agencies involved

Youths targeted by the programme are those, which without, are considered likely to be at risk of being subject to ASBO's . Two scenarios are presented below relating to potential outcomes without the project

	Year 1 2007/08	Year 2 2008/09	Year 3 2009/10	Project Period
Number of youths expected through the programme	40	60	80	180
<u>Scenario (Worst case without project)</u>				
Number of ASBOs	40	60	80	180
Number of Parenting contracts (based on 2 per youth)	80	120	160	360
Cost of ASBOs	£140,000	£210,000	£280,000	£630,000
Cost of Parenting contracts	£80,000	£120,000	£160,000	£360,000
Total	£220,000	£330,000	£440,000	£990,000
Discount Factor @ 3.5% as per Green Book	1.0000	0.9662	0.9335	
<b>NPV Cost</b>	<b>£220,000</b>	<b>£318,846</b>	<b>£410,740</b>	<b>£949,586</b>
<u>Scenario (Middle case without project)</u>				
Number of ASBOs	20	30	40	90
Number of ABCs	10	15	20	45
Number of Parenting contracts (based on 2 per youth)	40	60	80	180
Cost of ASBOs	£70,000	£105,000	£140,000	£315,000
Cost of ABCs	£15,000	£22,500	£30,000	£67,500
Cost of Parenting contracts	£40,000	£60,000	£80,000	£180,000
Total	£125,000	£187,500	£250,000	£562,500
Discount Factor @ 3.5% as per Green Book	1.0000	0.9662	0.9335	
<b>NPV Cost</b>	<b>£125,000</b>	<b>£181,163</b>	<b>£233,375</b>	<b>£539,538</b>
<u>Scenario (Best case without project)</u>				
Number of ASBOs	4	6	8	18
Number of ABCs	20	30	40	90
Number of Parenting contracts (based on 2 per youth)	8	12	16	36
Cost of ASBOs	£14,000	£21,000	£28,000	£63,000
Cost of ABCs	£30,000	£45,000	£60,000	£135,000
Cost of Parenting contracts	£8,000	£12,000	£16,000	£36,000
Total	£52,000	£78,000	£104,000	£234,000
Discount Factor @ 3.5% as per Green Book	1.0000	0.9662	0.9335	
<b>NPV Cost</b>	<b>£52,000</b>	<b>£75,364</b>	<b>£97,084</b>	<b>£224,448</b>
<b>Probabilities</b>				
Worst case	<b>25%</b>			
Middle case	<b>50%</b>			
Best case	<b>25%</b>			
<b>Probability weighted NPV</b>	<b>£130,500</b>	<b>£189,134</b>	<b>£243,644</b>	<b>£563,277</b>
Other costs that may be incurred as a result of anti-social behaviour not reflected above:				
Taking a person to court			£5,000 to £150,000	
keeping someone in custody - cost per week			£1,000 to £4,000	
Costs to third parties affected by anti-social behaviour both financial/ non-financial			Unquantifiable	



<b>Year 2</b>													
<b>Activity</b>	<b>Responsibility</b>	<b>Apr-08</b>	<b>May-08</b>	<b>Jun-08</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>
Track group through Partnership Methods (Sch; ASB Officers; CT; Cty Wardens; Police; Behavioural Support)	Project Coordinator												
Evaluation for 1st Year	Project Coordinator												
Identify Four Group / Area (Red Block Period)	Project Coordinator												
Identify Five Group / Area (Red Block Period)	Project Coordinator												
Identify six Group / Area (Red Block Period)	Project Coordinator												
Identify Seven Group / Area (Red Block Period)	Project Coordinator												
Identify Eight Group / Area (Red Block Period)	Project Coordinator												
Identify Nine Group / Area (Red Block Period)	Project Coordinator												
Identify Ten Group / Area (Red Block Period)	Project Coordinator												
Quarterly Report to Project Management Board	Project Manager												
Six Monthly Strategic Assessment (Essex LAA)	CDRP												
CDRP & CYPSP Conference (Sharing Project Outcomes with Partners & Colleagues)	Project Manager												
External Evaluation	External Holistic Evaluation by Education (Independent Auditor)												
Third Year Essex LAA Reporting on all Targets	LSP												
Project Board Meets	AO												

Key: red boxes indicate when projects run

Project Plan ISB3

Year 3		Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Activity	Responsibility												
Track group through Partnership Methods (Sch; ASB Officers; CT; Cty Wardens; Police; Behavioural Support; EWO; ESO etc.)	Project Coordinator												
Identify Ten Group / Area (Red Block Period)													
Identify Eleven Group / Area (Red Block Period)													
Identify Twelve Group / Area (Red Block Period)													
Identify Thirteen Group / Area (Red Block Period)													
Identify Fourteen Group / Area (Red Block Period)													
Identify Fifteen Group / Area (Red Block Period)													
Identify Sixteen Group / Area (Red Block Period)													
Identify Seventeen Group / Area (Red Block Period)													
Identify Eighteen Group / Area (Red Block Period)													
On-going tracking	ASB Officers; Safer Schools Partnership Officers												
Quarterly Report to Project Management Board	Project Manager												
Six Monthly Strategic Assessment (Essex LAA)	CDRP												
CDRP & CYPSP Conference (Sharing Project Outcomes with Partners & Colleagues)	Project Manager												
External Evaluation	External Holistic Evaluation by Education (Independent Auditor)												
Project Mainstreaming	LSP (CYPSP & CDRP)												
Evaluation Year 2	External Holistic Evaluation by Education (Independent Auditor)												
Evaluation Year 3 & Whole Project	External Holistic Evaluation by Education (Independent Auditor)												
Project Board Meets	AO												

Key: red boxes indicate when projects run

**Appendix 3:**

**Risk Assessment For ISB 'Smart Arts' Project**

**Risk Assessment**

<b>Project Title</b>	'Smart Arts'
<b>Project Sponsor</b>	Helena Goodwin - Braintree District Council
<b>Programme/Project Manager</b>	Brendan Walshe - Nacro
<b>Completion Date</b>	31 <sup>st</sup> March 2010

<b>Risk</b>	<b>Effect (1-9) (1 low effect)</b>	<b>Likelihood (1-3) (1 low)</b>	<b>Score</b>	<b>Risk Reduction</b>	<b>Owner</b>
Unable to recruit suitable staff	9	1	1	Advertise in appropriate press / magazines. Recruit only if suitable	Project Manager & Accountable Officer
Not enough groups identified	9	1	1	Some groups already identified, targeting of additional groups via Police Community Safety Tasking Groups and ASB Officers	Area Inspectors & ASB Officers
Failure to Manage Partnership Relations	9	1	1	Regular feedback on progress. Existing long term track record on partnership working with Nacro (8 years working in BDC building on joint projects). Also with partners agencies under the CDRP & CYPSP	AO
Failure to manage partnership relations, expectations, performance, capacity	9	2	2	BDC Project Management Tool Kit will be applied to the project. Quarterly Project Board meetings and reports to CYPSP, CDRP & LSP	Project Manager / AO

"Smart Arts" - Invest to Save Round 9 Bid  
 Submitted by Braintree District Council in Partnership with Nacro

<b>Risk</b>	<b>Effect (1-9)</b> (1 low effect)	<b>Likelihood (1-3)</b> (1 low)	<b>Score</b>	<b>Risk Reduction</b>	<b>Owner</b>
Failure to manage community expectations	9	1	1	Regular Feedback to communities via the Police Community Consultation Group Meetings	Project Manager / AO
Unable to obtain necessary Police data	9	1	1	Partners have access to personalised data through existing sharing of information protocols and partnership working	AO
Young People and Parents not engaged	5	2	2	Specialist staff who work with Young People take the sessions. Range of activities should provide something for all as not available locally elsewhere. On-going monitoring of sessions to enable changes to be made if needed.	Project Coordinator
The arts provided are not what the young people want	7	1	2	The young people are key and will influence the arts they would like to learn / take part in. Wide range of options available	Project Coordinator
Not all Sessions attended	4	2	3	Encourage attendance through personal interaction and positive conditions of ABCs, peer mentoring	Project Coordinator & ASB Officers
Project does not complete on time	3	1	1	BDC Project Management Tool Kit will be applied to the project. There may be occasions where a session needs to be moved (e.g. Bank Holiday/Holiday season) If session date/time needs to change, this will be moved in agreement with the attendees.	Project Coordinator
Problem booking venues due to the perceived behaviour of the young people	5	2	2	Not promoted as ASB but a youth cohesion project involving the community (avoid blame culture)	Project Coordinator (Project Manager)

"Smart Arts" - Invest to Save Round 9 Bid  
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<b>Risk</b>	<b>Effect (1-9)</b> (1 low effect)	<b>Likelihood (1-3)</b> (1 low)	<b>Score</b>	<b>Risk Reduction</b>	<b>Owner</b>
Project Plan not running on time	3	1	1	The Project Plan has flexibilities built in to take account of needing to overlap blocks more if necessary. Plan will be reviewed regularly by the Project Manager and AO reporting to the Project Management Board	Project Manager & AO
Project runs over budget	9	1	1	Implementation of Project Management System and Council's Financial Management System will incorporate stringent controls.	AO
Key member of staff leaving	9	2	3	Regular staff meetings including reviews and appraisals and appropriate support	AO/Project Manager