



MOMENTUM PROJECT PROPOSAL

Board Meeting – 5 February 2004

1. PURPOSE OF REPORT

- 1.1 To update Board members on discussions that have taken place with Momentum in relation to addiction work that is due to commence in Kilmarnock during 2004 and the possibility of the North Board providing funding to increase service provision within the North of East Ayrshire.

2. BACKGROUND

- 2.1 At its meeting of Thursday 14 March 2002, the North Initiative Board agreed to make an application to the New Opportunities Fund (NOF) to take forward an initiative which would address the gap in service provision in relation to the aftercare/rehabilitation of substance users.
- 2.2 An application was submitted to NOF for the closing date of Monday 14 October 2002 and on Wednesday 9 April 2003 NOF wrote advising that the Board's application had been unsuccessful.
- 2.3 The need to address the issues contained within our NOF submission nevertheless remains and a potential way forward has been identified in the possibility of offering some support to a new Momentum project entitled Energiser Plus. Momentum have been awarded NOF funding amounting to £33,000 per annum to implement a community integration outreach programme for people living in Ayrshire and have also been successful in securing additional funding from the European Social Fund.
- 2.4 As intimated, at the Board meeting of Thursday 13 November 2003, it is hoped that the North Social Inclusion Initiative will be able to work in partnership with Momentum in Kilmarnock and if agreed by the Board provide some of the match funding needed to ensure that an increased number of East Ayrshire residents are able to access the service.
- 2.5 Due to the lack of success with our submission to NOF, the £15,000 previously set to one side to act as a contribution to the Life Paths project has remained ring fenced for the purpose of being utilised for addiction related projects.

3. MOMENTUM PROPOSAL

3.1 A proposal was received from Momentum in December 2003 detailing the aims and objectives of the Energiser Plus programme, service activities and targets, information relating to the Group Work and Link elements of the overall programme and a budgetary analysis.

3.2 Energiser Plus - Aims

- to support individuals in the North of East Ayrshire, who have misused, or who are misusing drugs to move forward in their lives
- to actively support the development and co-ordination of a cohesive pathway towards social and economic inclusion for the target group
- to actively support a managed network-approach to the provision of personal support to the individual, and
- to ensure that the beneficiaries impact directly upon programme design, development and activity.

3.3 Energiser Plus – Objectives

- to provide an accessible service, that will endeavour to be available to the wider client group, and not just those who are already engaged with services
- to provide a Link Worker / Case Management approach to assisting individuals to move forward from treatment and to maintain more stable, productive lifestyles
- to provide each individual with access to a personal support package appropriate to their needs within the community
- to develop a Beneficiary Council, that will ultimately provide steering, monitoring and peer services to the programme
- to work with groups of individuals to facilitate increased confidence, motivation and aspiration
- to access outdoor education experiences for groups of individuals, which will accelerate the personal development process taking place within the programme
- to work with local partners to provide supported access to a range of community activities, training and employment opportunities appropriate to the readiness of the individual, and
- to provide a flexible approach to relapse.

3.4 The full Momentum proposal (Appendix 1) will provide the Board with information relating to targets, beneficiary numbers, indicators of success and more detailed information relating to the Group Work and Link Programme elements of the Energiser Plus project.

4. FUNDING SCENARIO

4.1 As can be seen from the table below the request for funding from the North Social Inclusion Initiative Board amounts to £28,148, approximately 25% of the overall project costs.

FUNDING SCENARIO

	NOF	33000
North Social Inclusion Initiative		28148
	ESF	50030
	Total Funding	111178

5. RECOMMENDATIONS

5.1 It is recommended that the North Social Inclusion Initiative Board:

- i) consider the funding request from Momentum and the information provided via the presentation from the organisation;
- ii) agree in principle support for the project, and remit the Community Planning and Partnership Manager to finalise a package of support to Momentum, in consultation with the Chair;
- iii) note that if funding is granted that a quarterly monitoring report will be submitted to the North Social Inclusion Initiative; and
- iv) otherwise, note the content of the report.

Gwen Barker
Community Planning and Partnership Manager
20 January 2004



ENERGISER PLUS

A proposal for East Ayrshire North Social Inclusion Initiative

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1 Aims and Objectives

AIMS

- ❑ To support individuals in the North of East Ayrshire, who have misused, or who are misusing drugs to move forward in their lives.
- ❑ To actively support the development and co-ordination of a cohesive pathway towards social and economic inclusion for the target group.
- ❑ To actively support the emergence of a managed network approach to the provision of personal support to the individual.
- ❑ To ensure that the beneficiaries impact directly upon programme design, development and activity.

OBJECTIVES

- ❑ To provide an accessible service, which will endeavour to be available to the wider client group, and not just those who are already engaged with services.
- ❑ To provide a Link Worker/Case management approach to assisting individuals to move forward from treatment and to maintain more stable, productive lifestyles.
- ❑ To provide each individual with access a personal support package appropriate to their needs within the community.
- ❑ To develop a Beneficiary Council, which will ultimately provide steering, monitoring and peer services to the programme.
- ❑ To work with groups of individuals to facilitate increased confidence, motivation and aspiration.
- ❑ To access outdoor education experiences for groups of individuals, which will accelerate the personal development process taking place in the programme.
- ❑ To work with local partners to provide supported access to a range of community activities, training and employment opportunities appropriate to the readiness of the individual.
- ❑ To provide a flexible approach to relapse.

2 Service Activities and Targets

TARGETS Activity or Service	When, how often, or how many sessions?	Beneficiaries	Beneficiary Numbers	INDICATORS OF SUCCESS	RECORDING RESULTS
Develop, agree and review joint system of needs analysis and goal setting with main treatment agencies	Ongoing	Individuals in the North of East Ayrshire who are misusing, or who have misused drugs	12 at any given time on group work. A further 16 at any given time receiving one to one support	That the beneficiaries will begin to see a clear path from treatment to independence.	Momentum will maintain a clear evidence base, and will report quarterly to the steering group.
Recruit and maintain to full service capacity	Ongoing	As above	12 at any given time on group work. A further 16 at any given time receiving one to one support	Recruitment and attendance statistics	Momentum will record and report as above.
Establishment and support of the Beneficiary Council	Monthly	As above	8 strong committee, and a developing membership of current and ex service users	Regular meeting minutes and attendance statistics	Momentum and the Beneficiary Council will record and report as above.
To successfully deliver the programme of personal development, social support and outdoor education.	On a rolling basis over a three year period	As above	12 at any given time on group work. A further 16 at any given time receiving one to one support	Partner, client and community feedback. Analysis of individual progress towards social and economic inclusion	Momentum and the Council will record and report as above. Annual and final evaluations will be carried out. NOF monitoring requirements will be met.

3 Group Work Programme [Energiser]

The group work programme is built around five units of learning, which are driven by our Individual Programme Planning system. This system leads the participants through the tailored programme in the manner which will suit each individual the most. The training approach consists of an appropriate combination of direct tuition, self-learn packs, group work, outward bound experience, and one-to-one counselling/guidance. The five units of learning are as follows:

1. The Introduction –

This unit is primarily designed to establish the participant on the programme, and to ensure that they are comfortable in the environment of the Centre. The unit includes a comprehensive induction, an introduction to Achievement Profiling (see titled section below) and an outline of how each individual programme will be developed.

2. Community Interaction –

Community interaction is a process of exploring the interests of the group and constructing a range of activities, which the group have agreed they might try. These activities are then sourced and arranged within the local community.

3. Community Development –

Community development centres around exploring the local issues that affect the group. Thereafter, the agencies, organisations and community groups appropriate to these issues are researched and accessed. By this process, the group's confidence and self esteem are built through the empowerment of knowledge and action.

4. Quest –

A series of outdoor education experiences are organised in partnership with external experienced professionals in the field. The purpose of these is to establish and test the confidence and team-working skills, which have been built through the group work programme.

ACHIEVEMENT PROFILING

Achievement profiling is a system of targeted areas of achievement, which can be academic, personal or social. A series of personal goals are set, and their achievement is matched to an appropriate statement from an approved bank.

The resultant award, displaying the appropriate statements, is verified and produced by City and Guilds.

4 The Link Programme [Energiser Plus]

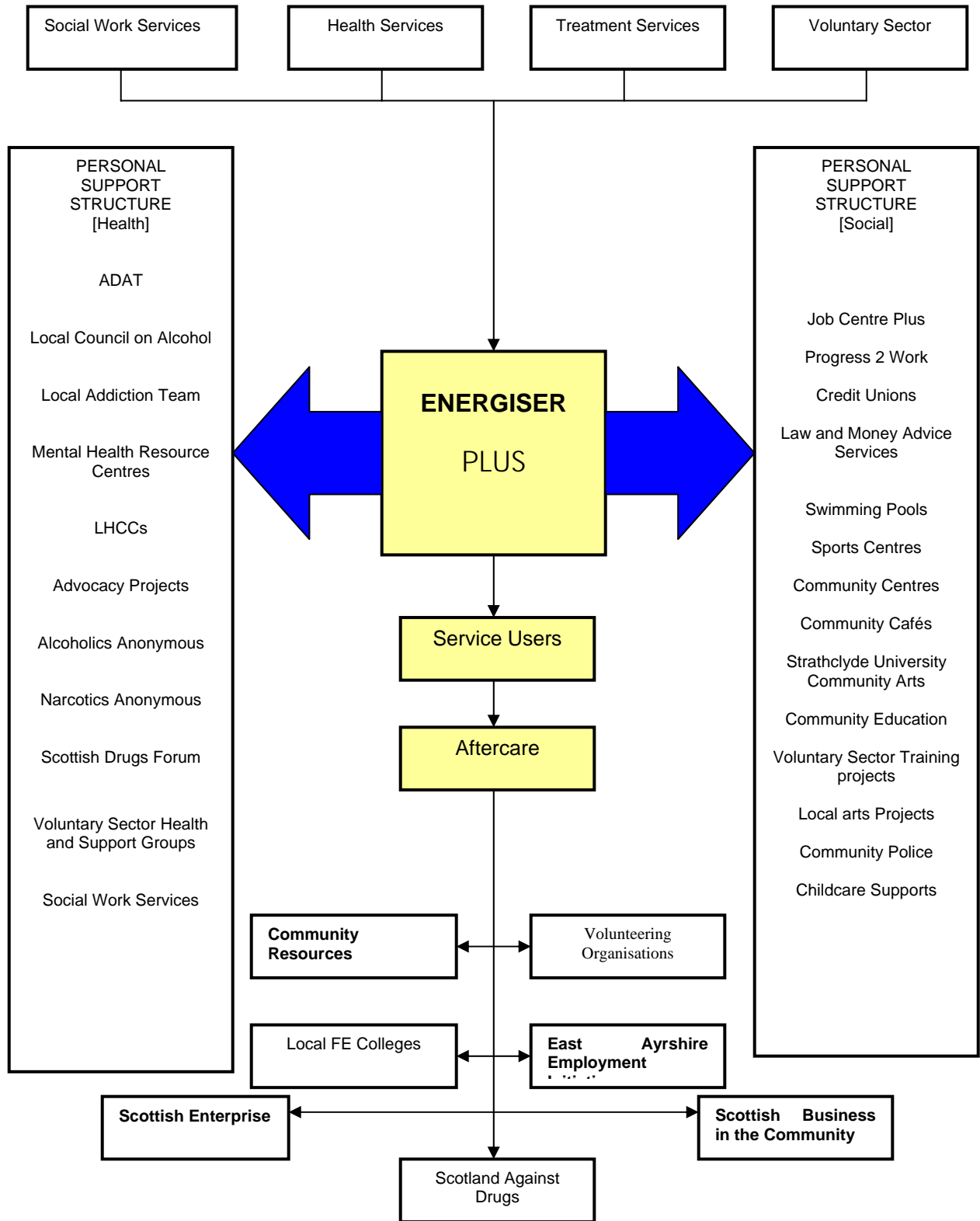
Aimed at those individuals who are misusing, or who have misused drugs and/or alcohol, Energiser Plus is designed to both facilitate and complement existing local services, public, private and voluntary, and to create a coherent pathway from treatment to open employment. The programme endeavours to provide a clear progression from treatment through personal development, pre-vocational/vocational training, and voluntary opportunities, all the way to supported employment and, ultimately, full employment.

A key element in ensuring success in this endeavour is the ability to ensure that each beneficiary has access to an appropriate package of individual support, which is designed to address the barriers to progress. These would include areas such as housing, debt, core skills deficits, family support, childcare, gender specific health issues, and emotional health difficulties.

Following a detailed individual needs analysis, the link worker and the client construct a package of services required to support the participant on the programme (the Individual Support System). The components of that individualised support package are then drawn from the organisations within the wider network.

The staff, therefore, actively manage our network of partners, allowing everyone to fulfil their role more effectively. In practice this means that, not only are long-term barriers being addressed in a logical and structured manner (with appointments being kept), but crisis intervention (i.e. in the event of relapse) is appropriate, swift and effective.

The Network



5 Project Expense

	PROJECT ALLOCATION	YR2004
STAFF COSTS		
MANAGER	10%	2500
COMMUNITY FACILITATOR-2(£17,000 pa)	100%	34000
SECRETARY (£13,500 pa)	50%	6750
NATIONAL INSURANCE/PENSIONS(18.20%)	100%	7872
STAFF TRAVEL	100%	2400
STAFF RECRUITMENT	100%	2000
ADMINISTRATION	100%	11118
DIRECT SERVICE SUPPORT	100%	7412
		74052
BENEFICIARY COSTS		
BENEFICIARY SUBSISTENCE(12x£6x48WKS)	100%	3456
BENEFICIARY TRAVEL(12x£10x48WKS)	100%	5760
TRAINING COURSES	100%	5000
CHILD/DEPENDENT CARE	100%	1000
TRAINING MATERIALS	100%	1500
		16716
OTHER COSTS		
RENT(£10,000 PA)	100%	10000
RATES(£150/QR)	100%	600
HEAT/LIGHT(£250/QR)	100%	1000
REPAIRS/MAINTENANCE(£250/QR)	100%	1000
INSURANCE(£200/QR)	100%	800
POSTAGE/STATIONERY(£125/MONTH)	100%	1500
TELEPHONE/FAX(£250/QR)	100%	1000
PROFESSIONAL FEES(£650 PA)	100%	650
LEASE HIRE - EQUIPMENT(£140/QR)	100%	560
ADVERTISING/PUBLICITY(£200/QR)	100%	800
VAT EXPENSE(BASED ON ABOVE EXP)	100%	2500
		20410
TOTAL EXPENSES		111178
FUNDING SCENARIO		
	NOF	33000
	NORTH INITIATIVE	28148
	ESF	50030
Total Funding		111178