

5th March

REPORT OF THE CHIEF EXECUTIVE

Change of SIB Funding Application

Name of Project	Youth Opportunities (Phase 2)- Change
Lead Organisation	Sunderland North Community Business Centre

Budget	Total	Total SIB Budget
Youth Opps 1	£5,113	
School Opps	£23,672	
Youth Opps 2	£59,992	£88777
Project Duration	Start Date	End Date
21 Months	1 April 2015	31 ST December 2016

Change to the Project - How It is different to original application, what it will pay for and what it will it do?

This proposal seeks to enable the merger of the existing Youth Opportunities project, and its agreed second phase project, with the remainder of the School Opportunities programme funds. School and Youth Opportunities Projects are both funded through Strategic Initiatives Budget and do not require any additional funding support to that already granted. Rather this proposal will enable those of statutory school age who are at risk of dis-engaging with mainstream education to continue to receive individually tailored support beyond the life of the current School Opportunities programme which is currently due to cease in August 2015.

If the merger is approved then the realigned service will run to December 2016 with a full-time Key Worker, part-time information, advice and guidance officer and will provide a full-time apprenticeship opportunity for a local young person. The Project will combine the main operational aims, objectives and outputs of each programme as so will work with young people in the age range of 14 to 18 years old, who are at risk of disengaging with mainstream education, Not in Employment, Education and Training or becoming so, to provide individual ongoing mentoring to enable them to re-integrate with education, progress into occupational training, further education, apprenticeship or employment.

We believe the Apprentice opportunity will act as a peer to other young people and will also be key in developing the use of social media within the Project to enable enhanced referral to partner Organisations in the area and to develop an advocacy role to encourage young people to engage in this project and those of our partners based within the Washington Area.

The project will continue to work with young people to identify barriers to their personal progression , which may include health, drug and alcohol support, responding to caring responsibilities, growing motivation and confidence or undertaking job specific training to meet an employer’s needs. Costs may include travel to training, volunteering or work placements, DBS clearance, course certification or a contribution to increased employer insurance and uniform costs. A continued beneficiary support fund has been allocated within the budget as we feel this approach is key to achieve the project outcomes.

The will ensure local partnership working is central to its delivery and will continue to develop new networks. SNCBC has successfully extended the originally proposed operational time periods for the School Opportunities and Youth Opportunities Phase 1 programme, by operating to best value principals and linking with services and funds from alternative sources.

Need for the Project and why it has been necessary to change

The need for the Projects has been established in research by Washington Area Committee and their subsequent Call for Projects. This proposal seeks to merge a number of existing projects which we believe will provide a more streamlined service for young people to access, provides value for money and extends the participation and reach of the project and through the introduction of the Apprenticeship roles builds local capacity to sustain the project past the life of the current funding period.

If the merger is not approved the three services will continue to run to the end of their agreed lifetime and there will be an impact on the services of need identified by Washington Area Committee.

Outputs of the Project

No of people accessing improved advice and support	168
No of young people aged 16-19 NEET into FE and employment	89
No. of people receiving job training	140
No of people in voluntary work	25
No of People going into Employment	91

Key Milestones

Milestones and Key events	Forecast dates
Project launch	1 April 2015
Advertising post of the P/T Careers Advice Worker	1 April 2015
Appointment of P/T Careers Advice Worker	31 May 2015
Advertising for Modern Apprenticeship Post	1 April 2015
Appointment of Apprentice	5 TH May 2015
Healthy Lifestyle Event	30 June 2015
Engagement of Year 10 pupils	30 June 2015
Engagement NEET School leavers (Year 11)	31 August 2015
First accredited courses commence	30 September 2015
Evaluation Year 1	1 April 2016
Engagement of NEET School Leavers (Year 11)	31 August 2016
Exit Strategy	30 September 2016

Financial Information

Item & Description	Total cost	Match	SIB
Salary Key worker - total	41297.34		41297.34
Salary of advice and information Worker	18084.26		18084.26
Salary Modern apprentice	10101		10101
Staff training, mobile, payroll, DBS, rent and utilities	4400		4400

Travel costs	1,800		1,800
Client and employer resources, Admin, Finance, Management, ICT and certification	13094.40		13094.40
Total	88777.00		88777.00

Outputs to be delivered								
SIB Output Code	Target 2014/15				Target 2015/16			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
P7 - No of people accessing improved IAG- 168	24	24	24	24	24	24	24	
P6-No of People receiving Job Training- 140	20	20	20	20	20	20	20	
L5 - Number adults (parents, carers/extended family if young people) obtaining qualifications - 42	6	6	3	9	6	9	3	
P1- No of NEET Young People going into Education /FE/Employment - 91	8	14	15	10	13	15	16	
P3 - no of people in voluntary work/work placement 25	3	3	5	3	3	3	5	

RATIONALE-

Estimated 140 as number of young people worked with as original proposal was 120 plus 20 NEW Year 10's who will join in Sept 2015 . Brendan currently has 26 on SOP and 28 on YOP- these won't be able to be counted again on new programme so we will effectively be starting from scratch from April 2015.

P7- total number of YP's worked with = 140 plus 20% of additional family members parents/ carers of the YP's bearing in mind that once leave school they do not often attend with another adult and we only have one more cohort of year 10's who we will definitely engage with parents for consent meeting

P6 – Job training – total number of YP's who access support will receive some sort of job training non accredited training i.e. skills advice, careers info etc

L5- Numbers achieving accredited qualifications – 30% of cohort of 140 YP'S will achieve accredited qualifications

P1- Number into Employment – 30% of YP'S worked with will gain Employment Further Education, 35% - young people going onto pre- employment skills training e/g TCV, Cameleon , Springboard so we need to be able to claim progression for these