

WEST AREA COMMITTEE

5th February 2009

REGENERATION ISSUES REPORT: FEEDBACK ON PROJECTS PREVIOUSLY FUNDED THROUGH STRATEGIC INITIATIVES BUDGET (SIB)

Report of the Chief Executive

1.0 Purpose Of The Report

1.1 This report provides information to the Area Committee on expenditure from the Strategic Initiatives Budget (SIB) on projects it has previously funded

2.0 Background

2.1 Each Regeneration Framework area has been allocated a minimum of £200,000 per annum over the last thirteen years. Over this period, therefore, the Framework area has been allocated a minimum of £2,732,920 in this way.

2.2 In order that the Area Committee can be kept informed of progress on projects it has previously funded as part of the SIB monitoring process, a programme of report backs has been scheduled.

3.0 Purpose of the Feedback Reports

3.1 The aim of the reports are to inform the Area Committee how the money it has been allocated through SIB has been used, how successful it has been in achieving its original objectives, and how the project will continue. Specifically, the reports have been asked to address the following key questions:

- How has the money has been used? How much was capital and revenue?
- What were the outcomes of the project? How has it helped to achieve the objectives identified in the original submission? Are there any statistics that will support the outcomes?
- What other funding the SIB allocation helped to attract?
- What are the key lessons learnt? What difference has the project made in comparison to other areas that did not have such funding? What added value did the project provide? Are there implications for existing service provision?

- Does the project need to continue? Has it come to its natural end? If not, how will it be funded? Has it been considered for mainstream funding? Have other funding sources been approached?
- 3.2 Once the presentation has been completed, Elected Members will be invited to ask any questions or offer comments concerning the project.
- 4.0 Feedback to this Committee**
- 4.1 At this Committee meeting, the following feedback report will be presented:
- Pallion Action Group Resource Centre, which was awarded £30,330 in January 2008.
- 4.2 An extract from the original application is attached as Annex 1.
- 5.0 Recommendations**
- 5.1 That this report be noted.

Background Papers

Strategic Initiatives Budget (SIB): Regeneration Issues Reports to previous Area Committees

Regeneration Framework Files, West

2.5 Tel. Number:	2.6 Fax Number:	2.7 E-mail Address:
0191 5142011	0191 5657496	Pag5uk@yahoo.co.uk
2.8 Day to Day Contact Name / Details: (if different to 2.3 above)		

Section 3: Project Details

3.1 Project Title: (please re-state title as per front sheet)	
Pallion Action Group Resource Centre	
3.2 Project Start Date:	3.3 Project End Date:
January 2008	March 2008
3.4 Please Describe the project:	
<p>The project is to provide gap funding to PAG for three months. This core funding will enable the continuation of existing services until funding of £293,000 from the V Project commences in April 2008. This funding has been secured for three years, 2008 / 2011, and will provide project and management funding for PAG.</p>	
3.5 What service does the organisation currently provide and how will this be complemented by the project?	
<p>PAG offers a diverse range of activities and services to the whole community. Activities each week include two art classes; movement 2 music; carpet bowls; visually impaired group; two meetings grey force computer club; computer drop-in sessions; learn direct provision; jujitsu wrestling/kick boxing; centre based youth session; two girls 'nite in' sessions.</p> <p>The centre also offers the Wearside First Credit Union savings and loans service a photocopying service, laundry service and meeting space for local residents groups and other organisations.</p> <p>In addition, PAG manages and delivers the following specialist provision:</p> <p style="text-align: center;"><u>Welfare Rights Outreach Project</u></p> <p>This service benefits from the professional advice giving of the senior welfare rights worker who has ten years experience plus providing a service to Specialist Level of Community Legal Service Quality Mark.</p> <p>The Project to date has benefited over 1,000 people with advice and claims for benefit. This service has brought approx £1million in claims and backdated benefits into the area. The Project has dealt with approx £750,000 of credit debt, helping approx 150 people renegotiate, write off and prioritise debt. This has many positive effects, reducing stress for individuals and their families. Many of these clients may not have been able to make successful claims for benefit, appeal against Social Security decisions, negotiate with creditors and have debts written off without the advice and support from this service.</p> <p style="text-align: center;"><u>West Area Pre-employment Project</u></p> <p>The project proactively targets the hardest to reach young adults within the Ford, Millfield and Pallion areas of Sunderland aged 15-24 who, are not participating within current employment, training or educational activities. Who are not accessing current provision or who are not maintaining contact with mainstream providers and or are at risk of breaking contact due to a number of socio economical issues and chaotic or alternative lifestyles. It is well documented the effects of long term unemployment on mental and physical health many of the projects clients have</p>	

severe emotional, educational and personal development issues i.e. lack of confidence, motivation etc as well as alcohol, drug and sexual health issues i.e. teenage pregnancy, sexual transmitted infection etc. These problems must be addressed before the young adult can be moved forward into education, employment or training. The Pre employment Support Workers, work closely with these young adults to refer them to the appropriate agencies. Since the project started in July 04 the project has 330 young adults registered from the area, who, have been given advice and guidance 101 going into qualifications, employment, training or referred to partner organisations or projects. The work has also been focused on the personal development of the hardest to reach young adults, through outdoor activities supported by the WAPP support workers and a back to work fund has been set up to help young adults with interview clothing travel expenses and essential work equipment.

Millennium Volunteers in the Community

This project has been recognised as the most successful in the country Young adults are encouraged to volunteer to gain work experience to improve their CV's, as many have no qualifications or past work record, supported by the pre – employment and MV workers. This project actively targets hard to reach young people to build their confidence, self-esteem, personal development and instil community spirit, as they are encouraged to volunteer in local community buildings. At present the project has registered 202 young adults with 99 completing the award of excellence (200 hours volunteering) and a further 105 are working towards the award of excellence, twenty hard to reach young adults have completed 200 hours volunteering.

7.7 Provide a profile of projected costs:				
Funding Source	2007/08	2008/09	2009/10	Total Cost
SIB:				
<u>Coalfield</u>				
East				
<u>North</u>				
South				
West	30,330			30,330
Washington				
Other Sources (please state)				
1)				
2)				
3)				
Total Cost:	30,330			30,330
7.8 Please provide details of any 'in-kind' funding (e.g. Peppercorn rents), if included within the 'Other Sources' of funding shown above.				

N/a

7.9 Please provide a breakdown of the Total cost to show the main areas of expenditure

<u>Salaries (inc. on costs)</u>	
Manager	29,600
Receptionist	15,600
Finance Officer	9,700
Young Adults Worker (part)	13,800
	<i>Premises</i>
Gas	3,000
Electric	4,000
Telephone & Fax	5,500
Water Rates	1,000
Insurance Building	3,500
Professional Insurance	500
A.D.T. Alarms	1,200
Lift Maintenance	750
Stationary	3,000
Maintenance	2,000
Photocopier	3,600
Computer Maintenance	2,500
Internet Connectivity	500
Mobile Phone	500
Safe and Sure (fire hydrants)	150
Cleaning Materials	800
Accountant	1,000
Payroll	1,800
Professional Fees	2,000
Postage	2,500
Professional Membership	300
Publicity	2,000
Resource materials & books	4,000
Sundry expenses	1,400
Training	3,000
Travel	1,520
Council Tax (reduced)	600
Total	121,320