

SIB: Breakdown of applications submitted

Submitted				Proposed			
Organisation	Costs	Young People Engaged	Costs Per Child	Costs	Young People Engaged	Costs Per Child	Recommendation
Doxford							
Box Youth Centre	£15,044	305	£49.32	£13,000	305	£42.62	Approve
Sunderland Dance	£5,736	37	£154.76	0	0	0	Reject
Hendon							
Hendon Youth Initiative	£16,666	300	£55.55	£14,000	300	£46.66	Approve
Sunderland Dance	£5,736	37	£154.76	0	0	0	Reject
Millfield							
St Marks Community Association	£10,494	310	£33.85	£13,500	380	£35.53	Approve
Lambton Street Youth Centre	£14,828	390	£38.02	0	0	0	Reject
Hendon Youth Initiative	£16,666	300	£55.55	0	0	0	Reject
Ryhope							
Blue Watch Youth Centre	£15,058	280	£53.78	£13,000	280	£46.43	Approve
Sunderland Dance	£5,736	37	£154.76	0	0	0	Reject
St Michaels							
Blue Watch Youth Centre	£14,008	260	£53.88	0	0	0	Reject
Hendon Youth Initiative	£16,666	300	£55.55	£14,000	300	£46.66	Approve
East							
North East Sports	£75,000	2,890	£25.95	£7,500	300	£25.00	Approve
Groundworks North East	£11,880	20	£590.00	0	0	0	Reject
Totals	£223,520	5,466	£1,479.73	£75,000	1,865	£242.90	

Youth Provision Offer

£75,000: 1,865 young people will be engaged over a two year period. From July 2011 to June 2013 Sunderland East area will have: 5 Junior Youth Clubs, 7 days of activity per week during school holidays, in addition to the ward contracts (3 sessions), City wide BME contract, covering the East, 1 sports session per ward, XL Youth Villages and Youth Buses. All successful applicants will be required to agree a collective programme to avoid hosting sessions on the same day and time, providing more opportunities for children and young people to engage in activities throughout the year.

Breakdown

Doxford:

The Box Youth Project will deliver a Junior Club (39wks), 2 days per week, activity during school holidays (12 wks), 3 sessions/ward contract (52 wks).

This will complement the work of other ward based groups and facilities who offer opportunities to children and young people throughout the year, such as, Doxford Park Library, Doxford Park Community Association, Friends of Doxford Park, St Matthews Playing Field, Portland School Judo Club, Friends of Blayney Woods and Portland Gateway.

Hendon:

Hendon Youth Initiative will deliver a Junior Club (39wks), 1 day per week, activity during school holidays (13 wks), 3 sessions/ward contract (52 wks).

This will complement the work of other ward based groups and facilities who offer opportunities to children and young people throughout the year, such as, Living History North East, CHANCE, Sunderland East End ABC, Young Mums Project Hendon Health Centre, City Centre Library, Raich Carter Sports Centre, Hendon Library, Barley Mow Park, Greenhouse Music, Mowbray Park, Hudson Road Play Park, Answers and AAA Trampoline Club.

Millfield:

St Marks Community Association will deliver a Junior Club (39 wks), 2 to 3 sessions per week (13wks), activity during school holidays (13wks)

This will complement the work of other ward based groups and facilities who offer opportunities to children and young people throughout the year, such as, Lambton Street Youth Centre, Deptford and Millfield Community Association, St Joseph's Football Club, Muriel Harrison Dance School, St Joseph's Brownies Group, West community Centre, St Mary Magdalene's, 50th St Bede Guides, St Joseph's Youth Group, Millfield and Pallion Panthers, Crowtree Leisure Centre; Trampoline Club, Sendai Karate Club, Sunderland Foundation Squash Club and Pan Disability Football.

Ryhope:

Blue Watch Youth Centre will deliver a Junior Club (39 wks), 1 day per week, activity during school holidays (12wks), 3 sessions/ward contract (52 wks).

This will complement the work of other ward based groups and facilities who offer opportunities to children and young people throughout the year, such as, Ryhope Colliery Football Club, including the Juniors, Ryhope Community Association, St Aidans Guide Unit, 1st Ryhope St Paul's Guide Unit, Ryhope Sea View Angling Club, Ryhope Allstars, Ryhope Library, Recreation Park, Olympian Boxing Club, Tunstall Hill, Ryhope Cricket Club and Ryhope Community Association Football Club.

St Michaels:

Hendon Youth Initiative will deliver a Junior Club (39wks), 1 day per week, activity during school holidays (13 wks), 3 sessions/ward contract (52 wks).

This will complement the work of other ward based groups and facilities who offer opportunities to children and young people throughout the year, such as, St Aidans Junior Badminton Club, Grangetown Community Association, Backhouse Park, The Bunker, Wildspace Volunteers, Ashbrooke Sports Clubs: Rugby Club, Bowling Club, Squash Club and Tennis Club, Harlequins Fencing club, Thornhill Judo club and Southmoor Table Tennis Club.

East Area:

Young Asian Voices will deliver a City wide BME contract, covering the East area. North East Sports will deliver 5 sessions per week (39 wks). XL Villages and Youth buses. Raich Carters Sports Centre.

EXECUTIVE SUMMARY SIB FUNDING APPLICATIONS

Application 1

Name of Project	The Box Youth Centre
Lead Organisation	Positive Activities Programme: Doxford

Total cost of Project	Total Match Funding	Total SIB requested
£24,884	£9,840	£15,044
Project Duration	Start Date	End Date
24 months	July 2011	June 2013

The Project

The organisation are seeking revenue costs to delivery a Junior Youth Club and school holiday programme.

Junior Youth Club established targeting 8-12 year olds, delivered for two hours per week, during term time. Activities will include IT, DJ, music, cookery, chill out area, pool table, table football, table tennis, outdoor multi-use games area, sports, drama, arts and crafts.

School holiday programme delivered targeting 8-19 year olds, 2 days (6 hours each) per week for 12 weeks. One day will involve working on projects to improve the local community i.e. environmental projects in the parks/wood, etc, the other, as a reward for working to benefit the community, would be to participate in a leisure activity.

It is proposed the project will engage with 305 young people, delivering a minimum of 222 hours of face to face provision across the East, £49.32 per child.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P3 – number of volunteers	2	1	3
L9 – number of new play facilities	1	0	1
S5 – number of young people benefiting from youth inclusion/ diversionary projects	130	175	305
H2 – number of young people engaged in sports	80	140	220

Financial Information

Item and Description	Total Costs	SIB Contribution
Staff costs	£11,804	£11,804
Building overheads	£6,000	£0
Activity/ resources budget	£5,880	£3,240
Transport costs	£1,200	£0
Total	£24,884	£15,044

Reason

- Central and locally based, within easy access of local children and young people.
- Will deliver both elements of the call for projects: Activities during school holidays and Junior Youth Clubs, 8-12 year olds and cross boundary working.
- Encourage better use of local facilities, for example, Silksworth Ski, Wellness and Swimming Centre. SIB will not fund activities/trips outside the City. Support Sunderland First ethos of using and supporting local facilities. This will offer a wider benefit to more local young people.

Recommendation Approve, reduced to £13,000, subject to:

- Working with other SIB approved projects to collectively agree a programme of activity to be delivered across Doxford and the East area. Avoiding duplication and increasing choices available to children, young people and families.
- Attend East Youth Task and Finish Group meetings and confirmation of match funding.

Application 2

Name of Project	E-clusive: Hendon, St Michaels and Millfield
Lead Organisation	Hendon Young Peoples Project

Total cost of Project	Total Match Funding	Total SIB requested
£95,810	£45,810	£50,000
Project Duration	Start Date	End Date
24 months	July 2011	June 2013

The Project

The organisation are seeking revenue costs to establish Junior Youth Clubs, deliver a school holiday programme and host cultural celebration events. The project will be delivered in partnership by three organisations, all of which are locally based in the East of the City, Hendon Young People's Project (HYPP), Young Asian Voices (YAV) and Sans Street Youth and Community Centre (SSYCC) under the consortium of Hendon Youth Initiative (HYI).

Junior Youth Clubs established in three wards, each week during term time, one session per ward will be hosted, each session running for 2.5 hours.

School holiday programme will consist of three full days a week being delivered, one in each of the three wards, each session lasting for 7.5 hours.

Cultural/Celebration Events, during the period of the project six full days, two in each ward of Millfield, Hendon and St.Michaels will be hosted. The events will provide the opportunity for young people from across each ward boundary to come together and participate in a range of fun, educational and cultural activities. Helping to breakdown any barriers and create friendships.

It is proposed the project will engage with a minimum of 900 young people, delivering a minimum of 1215 hours of face to face provision across the East, at a unit cost of £55.55 per child, per ward.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P2 – number of jobs safeguarded	9	0	9
P3 – number of people volunteering	6	10	16
L9 – number of new play provisions	2	0	2
S5 – number of young people benefiting from youth inclusion/ diversionary projects	0	300	300
S6 – number of young people engaged	450	450	90
A6 – number of community events held	3	3	6

Financial Information

Item and Description	Total Costs	SIB Contribution
Salaries	£29,610	£26,568
Activities	£30,000	£18,432
Overheads	£31,200	£0
Management Fee / Project Support	£5,000	£5,000
Total	£95,810	£50,000

Reason

- Central and locally based, within easy access of local children and young people.
- Hendon: Felt that the application offered more than other organisations matched in the same ward, for example, cultural events and locally based project within the ward.
- St Michaels: Felt that the application offered more than other organisations matched in the same ward, for example, cultural events.
- Millfield: Locally based project is more suitable to deliver activity within the ward.

- Will deliver both elements of the call for projects: Activities during school holidays and Junior Youth Clubs, 8-12 year olds. In addition to hosting cross boundary cultural events.
- Encourage better use of local facilities, for example, Raich Carter Sports Centre and Ashbrooke Sports Club. SIB will not fund activities/trips outside the City. Support Sunderland First ethos of using and supporting local facilities. This will offer a wider benefit to more local young people.

Recommendation Approve, reduced to £28,000: split St Michaels and Hendon wards only, subject to:

- St Michaels ward: use a building to deliver activity within the ward, no transporting young people into another base in a different ward.
- Working with other SIB approved projects and Hendon and St Michael based organisations to collectively agree a programme of activity to be delivered across the wards and East area. Avoiding duplication and increasing choices available to children, young people and families.
- Attend East Youth Task and Finish Group meetings and confirm match funding.
- Clarify who and how the consortia will deliver the project.

Application 3

Name of Project	St Marks Activity Zone
Lead Organisation	St Marks Community Association: Millfield

Total cost of Project	Total Match Funding	Total SIB requested
£10,488	Nil	£10,488
Project Duration	Start Date	End Date
24 months	July 2011	July 2013

The Project

The organisation are seeking revenue costs to delivery holiday provision in Millfield:

Millfield

Targeting 5-13 year olds, across each school holiday period (13 weeks). Each week, 2 to 3 sessions per week will be delivered, each session will last two hours. The centre will encourage young people from surrounding areas.

Holiday provision will be delivered at St Marks, in Millfield in the newly developed centre. Activities will include: socialising, football, basket ball, netball, rounders, pool, cooking, table soccer, games consoles, painting, drawing, activity garden, crazy golf, minature car racing, and climbing wall.

It is proposed the project will engage with 310 young people, delivering 128 hours of face to face provision, at a unit cost of £33.85 per child.

Outputs of the Project

Output Code	2011-12	2012-13	Total
L8- Number of additional young people engaged and participating in youth provision	100	210	310
L9: Number of new youth play services provided	18	26	44

Financial Information

Item and Description	Total Costs	SIB Contribution
Play Coordinator 3.65hrs per week over 52 weeks at £15 per hour x 2 years	£5,694	£5,694
Sessional Play workers x 3 x 32 sessions x 2 hrs @ £10 per hour x 2 years	£3,840	£3,840
On Costs	£954	£954
Total	£10,488	£10,488

Reason

- Central and locally based, within easy access of local children and young people.
- Encourage better use of local facilities, for example, Crowtree Leisure Centre. SIB will not fund activities/trips outside the City. Support Sunderland First ethos of using and supporting local facilities. This will offer a wider benefit to more local young people.
- Increase the grant awarded to allow the group to deliver one Junior Club session per week, during term time.

Recommendation: **Approve, increased to £13,500, subject to:**

- Working with other SIB approved projects and Millfield based organisations, in addition to Lambton Street Youth Centre as the contracted provider, to collectively agree a programme of activity to be delivered across Millfield and the East. Avoiding duplication and increasing choices available to children, young people and families.
- Attend East Youth Task and Finish Group meetings.
- Increase target age group during school holidays to 8-19 year olds. Delivers a Junior Club once a week, targeting 8-12 year olds.
- Suitable qualifications and CRB checks are in place.

Application 4

Name of Project	Blue Watch Youth Centre
Lead Organisation	Positive Activities Programme: Ryhope and St Michaels

Total cost of Project	Total Match Funding	Total SIB requested
£29,066	£17,568	£46,634
Project Duration	Start Date	End Date
24 months	July 2011	June 2013

The Project

The organisation are seeking revenue costs to delivery a Junior Youth Club, activity sessions and school holiday in both Ryhope and St Michaels ward:

Ryhope Provision:

Junior Youth Club established targeting 8-12 year olds, delivered for two hours every Friday night, during term time. Activities will include music, cookery, drama, DJ-ing, arts and crafts, computer games, table tennis, pool, table football team games, board games and discussion groups.

School holiday programme delivered targeting 8-19 year olds, 1 day (6 hours) per week for 12 weeks. (12 weeks of the year, omitting Christmas week as experience has shown that young people do not attend activities in the days just before and just after Christmas Day/Boxing Day) Activities will involve taking groups of up to 12 young people on activity days that could include mountain biking, kayaking, rock climbing, orienteering, Karting, ice skating etc.

St Michaels Provision:

Junior activity sessions targeting 8-12 year olds, delivered for two hours every Thursday night, during term time. Activities will be determined by the availability of venues and the resources available within each venue. We would be looking to offer opportunities similar to those that will be delivered from Bluewatch Youth Centre. Alongside the activities within junior activity sessions workers will encourage children to take an active interest in local community issues, promote healthy living and raise awareness on issues such as peer pressure, bullying etc.

School holiday programme delivered targeting 8-19 year olds, 1 day (6 hours), per week for 12 weeks. Activities will involve taking groups of up to 12 young people on activity days that could include mountain biking, kayaking, rock climbing, orienteering, Karting, ice skating etc.

It is proposed the project will engage with 540 young people, delivering 600 hours of face to face provision across two wards, at a unit cost of £53.78 (Ryhope) and £53.88 (St Michaels) per child.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P3 –No. of people volunteering	4	4	8
L9 – No. of new play services provided	2	0	2
S5 – No. of yp benefiting from youth inclusion projects	240	300	540
H2 –No. of yp engaged in sports activities	130	240	370

Financial Information

Item and Description	Total Costs	SIB Contribution
Ryhope: Junior Youth Club	£11,036	£5,576
Ryhope: School holiday provision	£14,726	£9,482
St Michaels: Junior activity sessions	£7,586	£3,566
St Michaels: School holiday provision	£13,286	£10,442
Total	£46,634	£29,066

Reason

- Central and locally based, within easy access of local children and young people.
- Ryhope: Felt that the application offered more than other organisations matched in the same ward, for example, established youth provider within the ward, good relationships within the neighbourhood.
- Will deliver both elements of the call for projects: Activities during school holidays and Junior Youth Clubs, 8-12 year olds.
- St Michaels: Felt that the application offered less than other organisations matched in the same ward, for example, quality of sessions in the ward determined by the availability of venues and the resources available within each venue.
- Encourage better use of local facilities, for example, Ryhope Recreation Park. SIB will not fund activities/trips outside the City. Taking up to 12 young people out on activities/trips during school holidays does not offer value for money or sustainability. Support Sunderland First ethos of using and supporting local facilities. This will offer a wider benefit to more local young people.

Recommendation **Approve, reduced to £13,000, subject to:**

- Working with other SIB approved projects and Ryhope based projects to collectively agree a programme of activity to be delivered across Ryhope and the East. Avoiding duplication and increasing choices available to children, young people and families.
- Attend East Youth Task and Finish Group meetings and confirm match funding.

Application 5

Name of Project	North East Sport: East, mainly Hendon
Lead Organisation	Future Goals

Total cost of Project	Total Match Funding	Total SIB requested
£86,000	£11,000	£75,000
Project Duration	Start Date	End Date
24 months	July 2011	June 2013

The Project

The organisation are seeking revenue costs to delivery a Junior Youth Club and school holiday activities focusing on a variety of sporting activity, for example, rugby, gymnastics, netball, football, across the East, starting mainly in Hendon then rolling the project out via primary schools across the East area.

Junior Youth Club: Delivered a minimum of 4 sessions (8 hours) per week, across the East during term time.

Holiday Provision: Delivered a minimum of 6 sessions (12.5 hours) per week, across the East during school holidays.

The organisation are also keen to encourage the young people to take ownership of different aspects of the activities; from planning on-field tactics and strategies; to the more financial and managerial activities such as

fund raising and organising fixtures. In doing so, the project aims to provide a greater degree of financial sustainability as well as providing the Sunderland East area with a community Sports Club which would be on the whole managed by (and for) children from the area. In the early stages of this project, it will be necessary to train volunteers and to build interest among the target children; the organisation will assist volunteers to gain qualifications and on the job experience in coaching to help develop employability.

During consultation process, partners and schools suggestions that children are allowed to participate in the club's activities only when they provide a signed confirmation from their teacher that homework/behaviour/attendance has been completed to an acceptable standard in that week, thus rewarding good behaviour, which North East Sport CIC has adopted as part of the Sports Club's constitution.

Raich Carter agreed the use of the Centre as the primary location for the holiday activities. It is proposed the project will engage with 2,890 young people, delivering a minimum of 950 hours of face to face provision across the East, at a unit cost of £25.95 per child, per ward.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P1 – people into employment	1	0	1
P2 – number of jobs safeguarded	3	4	7
P3 – number of volunteers	20	48	68
P4 – number businesses established/supported	2	0	2
L1 – number of people receiving job training	20	48	68
L4 – number of adults receiving qualifications (accredited)	3	15	18
L5 – number of adults receiving qualifications (non accredited)	11	30	41
L6 – 16-19 NEET	0	6	6
L7 – number of additional youth sessions	115	359	474
H2 – number of people engaged in sports	2190	710	2890
A3 – number of community groups support	0	2	2

Financial Information

Item and Description	Total Costs	SIB Contribution
Venue Costs	£22,750	£22,750
Sessional staff	£38,000	£38,000
Management Services Volunteer Centre and N.E. Sport	£14,250	£14,250
Total	£75,000.00	£75,000.00

Reasons

- For this project to be realistic the number of young people engaged should be reduced to 10% of the original total and funding request amended accordingly.
- This seems to be a very well thought out project with partnership development and use of local facilities and sports clubs, however further information is required on level of qualifications of volunteers i.e. must be level 2.
- Project aims to encourage future sustainability of any sport activity commenced by encouraging capacity building and the training of volunteers.

Recommendation: **Approve, reduced to £7,500, subject to:**

- Working with other SIB approved projects and East based organisations, i.e. Raich Carter Centre, to collectively agree a programme of activity to be delivered across the East. Avoiding duplication and increasing choices available to children, young people and families.
- Attend East Youth Task and Finish Group meetings.
- Suitable qualifications and CRB checks are in place.

Application 6

Name of Project	Positive Activities in Millfield
Lead Organisation	Lambton Street Youth Centre

Total cost of Project	Total Match Funding	Total SIB requested
£23,193	£8,365	£14,828
Project Duration	Start Date	End Date
24 months	August 2011	July 2013

The Project

The organisation are seeking revenue costs to establish Junior Youth Clubs and deliver a school holiday programme.

Junior Youth Club established targeting 8-12 year olds, delivered one weekly club during term time. Activities will include sports and team games, arts and crafts, music and performing arts, and computer games. Children who attend the Junior Club will be offered a free taster session in other activities delivered on different nights, for example, trampolining, football, judo and karate to encourage them to increase their involving in positive activity.

School holiday programme delivered targeting 8-19in year olds, 2 days (6 hours) per week for 10 weeks. One day each week young people will have exclusive access to the use of sports facilities at the centre, the second day of the week will involve working with groups up to 12 young people to take part in offside activities, for example, kayaking, rock climbing, swimming, etc.

It is proposed the project will engage with a minimum of 390 young people, delivering a minimum of 198 hours of face to face provision across the East, at a unit cost of £38.02 per child.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P3 – number of people volunteering	2	2	4
L9 – number of new play provisions	1	0	1
S5 – number of young people benefiting from youth inclusion/ diversionary projects	120	140	260
H2 – number of young people engaged in sport	180	210	390

Financial Information

Item and Description	Total Costs	SIB Contribution
Salaries	£15,438	£13,918
Use of building	£3,700	£0
Use of mini bus	£1,000	£0
Activity budget	£3,050	£910
Total	£23,188	£14,828

Reason

- Not based within the ward, reducing the ability for young people from Millfield to access the centre.
- Felt that the application offered less than other organisations matched in the same ward.

Recommendation

Reject

Application No.7

Name of Project	Groundworks North East, East area mainly Hendon
Lead Organisation	Eco-Rangers: East

Total cost of Project	Total Match Funding	Total SIB requested
£14,120	£2,240	£11,880
Project Duration	Start Date	End Date
15 months	July 2011	September 2012

The Project

The organisation are seeking revenue costs to delivery a Junior Youth Club during school holiday and additional activities for 13-19 during the Summer holidays aimed at increasing the number of young people who access positive environmentally focussed youth activity during the holiday periods and works with both 8-12 year olds and 13-19 year olds.

Junior Youth Club: 18 sessions delivered over 13 weeks (application does not clarify how long each session will last). Sessions will include:

- Following the 'Forest Schools' model – delivery of educational sessions focussing on the importance and relevance of trees, wildlife and introduction to the countryside. These sessions will be held at various local sites including Chopwell Woods, Alba Park and Gibside.
- Bushcraft sessions including den building, whittling and safe fires
- Activities such as sensory walks and bug hunts coupled with making activities such as kite or mask making.
- Neighbourhood audits and subsequent environmental improvements activities
- Adopt-a beach activities which would include beach clean-up and survey.
- Adopt-a-plot – an opportunity for young people to grow vegetables in an allocated plot at the local community allotment
- Themed activities such as Christmas wreath making and tree dressing in winter
- Environmental Art activities including photography walks.
- 'Green and Healthy' exercise activities- orienteering, cycle rides, led walks and low intensity exercise
- Conservation activities- litter picks, creating habitats, making bird boxes, willow weaving, wildlife surveys and watches.

Sessions with 13-19 year olds: A four week block during each of the Summer holidays (2011 and 2012) will be provided and include:

- Delivery of a training programme which will include pre-employment 'taster' sessions on environmental opportunities and delivery of the John Muir award.

It is proposed the project will engage with 20 young people, unfortunately due to a lack of information the total hours of face to face provision could not be calculated. Cost per child £590.

Outputs of the Project

Output Code	2011-12	2012-13	Total
P3 – number of volunteers	6	4	10
L6 – number 16-19 NEET	6	0	6
L7 – number of additional youth sessions	10	8	18
L8 – number of additional young people engaged	15	5	20
L9 – number of new play facilities	1	0	1
S5 – number of young people benefiting from youth inclusion/diversionary projects	15	5	20
S6 – number of additional young people engaged	15	5	20
H1 – number of people benefiting from healthy lifestyle	15	0	15

Financial Information

Item and Description	Total Costs	SIB Contribution
----------------------	-------------	------------------

Staff time- Senior Project Officer	4,480	4,480
Staff time- Youth worker	2,240	Nil
Staff time- play ranger	6,400	6,400
General activities budget	1,000	1,000
Total	14,120	11,880

Reason

- Enrolment figure low and unit costs high, at £590 per child.
- Felt that the application offered less than other organisations matched.

Recommendation **Reject**

Application 8

Name of Project	Create the Groove: Doxford, Ryhope and Hendon
Lead Organisation	Sunderland Dance

Total cost of Project	Total Match Funding	Total SIB requested
£18,186	£978	£17,208
Project Duration	Start Date	End Date
15 months	July 2011	September 2012

The Project

The organisation are seeking revenue costs to delivery a school holiday programme.

School holiday programme will be delivered across three venues per week, each session lasting for two hours, over 18 weeks period. The venues proposed are Doxford Park Community Association, Ryhope Community Association and Raich Carter Sports Centre. Sessions would deliver different styles of dance.

It is proposed the project will engage with 110 young people, delivering a minimum of 108 hours of face to face provision across the East, at a unit cost of £154.76 per child, per ward.

Outputs of the Project

Output Code	2011-12	2012-13	Total
L7 – number of additional youth sessions	54	54	108
L8 – number of additional young people engaged	60	50	110
S5 – number of young people benefiting from youth inclusion/ diversionary projects	3	2	5

Financial Information

Item and Description	Total Costs	SIB Contribution
2 performance tutors @ £35 per hour x 2 hr sessions, 6 hours per week, 18 weeks	£15,120	£11,804
Running costs	£2,088	£2,088
Management costs	£978	£0
Total	£18,186	£17,208

Reason

- Enrolment figure low and unit costs high, at £154.76 per child.
- Felt that the application offered less than other organisations matched.

Recommendation **Reject**