

Item 3 Annex 2

Report of the Chief Executive

Financial Statements and Funding Request

- 1.1 Following the June 2010 Committee meeting and the return of £10,700 of unused funding, a balance of £612,858 remains to be allocated this financial year.
- 1.2 Projects detailed in Annex 2b and recommended for approval are as follows:
- | | | |
|----------------------------|---------|----------------|
| 1. ASB and Secondary Fires | £3,000 | Approve |
| 2. Raising Aspirations | £52,421 | Approve |
| 3. Next Steps | £10,672 | Approve |
- 1.3 Projects recommended for approval from the 2010/11 budget total £66,093. Should Committee approve those proposals the remaining balance for the 2010/11 allocation would be £546,765.

1. Strategic Investment Plan (SIP)

- 2.1 Following the June 2010 Committee meeting, a balance of £233,320 remains to be allocated this financial year.
- 2.2 The project detailed in Annex 2b and recommended for approval is:
- | | | |
|------------------|---------|----------------|
| 1. Hastings Hill | £30,000 | Approve |
|------------------|---------|----------------|
- 2.3 Should the project be approved, a balance of £203,320 will remain

3. Community Chest

- 3.1 The table attached details balances remaining to be allocated following the last meeting in April, project proposals received as detailed in Annex 2c, and balance remaining should those proposals be approved (including the unclaimed allocations identified from previous years).

Ward	Balance at July 2010	Project proposals	Balance, subject to approval
Barnes	£9,215	£2,300	£6,915
Pallion	£17,602	£2,100	£15,502
Sandhill	£20,631	£1,600	£19,031
Silksworth	£8,040	£1,726	£5,814
St Anne's	£7,306	£1,332	£5,974
St Chad's	£7,641	£3,745	£3,896

Item 3 Annex 2b: Executive Summary; SIB/SIP funding applications

Application No.1

Funding Source	SIB
Name of Project	ASB Secondary Fires
Lead Organisation	LMAPS (lead Tyne and Wear Fire and Rescue Service)

Total Cost of Project	Total Match Funding	Total SIB Requested
£3,754	£754	£3,000
Project Duration	Start Date	End Date
2 months	October 2010	November 2010

The Project

The project is to deliver an inter active educational project to engage with years 10 and 11 pupils at the three high schools in the West: Sandhill, Farringdon and Academy 360. The project will be delivered by 'Gibber', a professional theatre group, who will work with the pupils to construct and deliver a play with key safety messages. These messages will be on the dangers of starting secondary fires.

Need for the Project

There have been increasing incidents of ASB related secondary fires. This project will deliver safety education in an inclusive fashion with the age groups most at risk of such behaviour.

The Outputs for the Project

Output Code	Description	Target 2010/11
L8	Number of young people engaged in youth provision	180
L7	Number of additional youth sessions	6

Recommendation: Approve

The project has been identified by LMAPS as a means to help tackle the increases in secondary fires in the West. The method is a well established one for engaging with young people and the project is completely in line with the committee's priority of 'reducing ASB and tackling secondary fires'.

Application No.2

Name of Project	Raising Aspirations
Lead Organisation	Pallion Action Group

Total cost of Project	Total Match Funding	Total SIB requested
£188,203	£135,782	£52,421
Project Duration	Start Date	End Date
3 years	October 2010	September 2013

The Project

The project is to deliver a programme of education and employment related projects and services for young people, including those with disabilities, in the Pallion and wider West area. The projects will be work with young people, in particular, those who are Not in Employment, Education or Training. Engaging the young people in healthy and educational activities is designed to equip them the range of skills-social, educational, emotional-they need to improve their employability and help to tackle youth unemployment. The projects to be developed are in skills accreditation, first aid, health and safety, administration, youth work, health and fitness, horticulture. Volunteering and brokerage to other community organisations will provide work experience. Advice, guidance, mentoring and support will be provided by the Youth and Community Worker, who will be employed to deliver the project.

SIB funding will enable the project to start the new academic year and is match funding for the 'Reaching Communities' strand of the Big Lottery. A decision on this is expected in January 2011 and the Lottery has accepted the principle of overlapping funding to enable the project to start.

The Need for the Project

Pallion and the West's wider catchment area have a high unemployment rate amongst young people, with one of the lowest literacy levels in the City. There is evidence of extensive consultation with young people and statutory and voluntary agencies, including partnership working with Connexions. There is substantial evidence around the importance of volunteering and the need to engage and support young people in terms of developing their citizenship skills, an understanding of their communities as well as learning, life and employability skills. The project proposal is well supported and PAG have a good track record in delivery.

The Outputs for the Project

Output Code	Description	Number
L6	Number of NEET encouraged to encouraged into further education	120
P3	No of young people in voluntary work	125
S5	No of young people benefiting from youth inclusion/diversionary activities	100

Recommendation: Approve,

The project is innovative and ambitious, from a proven deliverer of projects, and meets priorities identified in the Learning, Safe and Prosperous themes within the Local Area Plan (LAP).

Application No. 3

Name of Project	Next Steps
Lead Organisation	Pennywell Neighbourhood Centre

Total cost of Project	Total Match Funding	Total SIB requested
£21,621	£10,949	£10,672
Project Duration	Start Date	End Date
14 months	October 2010	March 2011

The Project

The project is to match fund the approved funding from the Big Lottery to extend the successful Community Education Project in Pennywell and the surrounding area. The emphasis of the project is on providing accessible, informal learning to attract new adult beneficiaries, including hard to reach and vulnerable adults. The CEP worker is a Pennywell resident.

Need for Project

There is extensive empirical evidence to support the need for this type of learning provision within the local community, which has very low levels of educational achievement; 51% of residents have no educational qualifications. There is a waiting list of people wishing to access the project and the proposed changes to the commissioning of the Council's adult learning provision will assist in ensuring its sustainability as well as expanding delivery throughout the West area.

Outputs of the Project

Output Code	Description	Number
L2	Number of people accessing advice and support	40
L5	Number of adults obtaining non accredited qualifications	50
H1	Number of people benefiting from healthy lifestyle projects	45

Recommendation: Approve

The project has an excellent track record in delivering community based learning. SIB match funding will enable the project to source additional funds, and develop provision with the Council across the wider West area. This will also help the project's sustainability. The project fits the LAP learning and health priorities.

Application no. 4(SIP)

Name of Project	Hastings Hill Path Improvements
Lead Organisation	City Council

Total cost of Project	Total Match Funding	Total SIP requested
£30,000	Nil	£30,000
Project Duration	Start Date	End Date
3 months	January 2011	March 2011

The Project

The project is to construct a new cycle path at Hastings Hill that will complete the network from Chester le Street to the Sunderland Cycleway.

Need for the Project

The existing path is inadequate and subject to flooding, putting it out of use for periods throughout the year. This project will overcome this and provide a major improvement to residents and visitors, as well as providing major amenity value to the area.

The Outputs for the Project

Output Code	Description	Target 2010/11
A1	New improved community facilities	1

Recommendation: Approve

The project fits the LAP priorities and will provide a major improvement to the area and to visitors.

