

APPENDIX

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PROJECTS FOR DECISION

APPLICANT/ PROJECT	Location/Phase	URN	TOTAL FUNDING AMOUNT REQUESTED & OVERALL %	YEAR 1	YEAR 2	YEAR 3	Recommendation	KPI Data
Building Capacity Applications – Workforce Development								
Active Norfolk	Norfolk	20071852	SE Request £135,140 Total Project Costs £391,240 % Request 34.54%	£135,140	N/A	N/A	Award with conditions	Sports Quals – 300 Non Sport Quals – 200 Coaches NGB – 140 Volunteers – 200
Suffolk Sport	Suffolk	20071853 WFD and ADP See below for ADP	SE Request WFD £134,585 Total Project Costs £417,777 % Request 32.21%	£134,585	N/A	N/A	Award with conditions	Accreditation - 17 Coaches – 305 Volunteers – 48

APPLICANT/PROJECT	Location /Phase	URN	TOTAL FUNDING AMOUNT REQUESTED & OVERALL %	YEAR 1	YEAR 2	YEAR 3	Recommendation	KPI Data
Herts Sport	Hertfordshire	20071819	SE Request £168,648.50 Total Project Costs £423,812.50 % Request 39.79%	£168,648	N/A	N/A	Award with conditions	Sports Quals – 355 Non Sport Quals – 40 Volunteers – 20 Jobs – 5 Accreditation - 10
Building Capacity – Workforce Development Totals			SE Request £439,474.50 Total Project Costs £1,232,830 % Request 35.56%	£439,474. 50				Sports Quals – 666 Non Sport Quals – 240 Active Members – Coaches – 446 Volunteers – 268 Accreditation – 27 Jobs - 6
CSP Annual Delivery Plan Application 07 –08								
Herts Sport	Hertfordshire	20071786	SE Request £10,000 Total Project Costs £30,000 % Request 33.33%	£10,000	N/A	N/A	Award with conditions	Participants – 500 Coaches – 20 Volunteers – 20

Suffolk Sport	Suffolk	20071853	SE Request £70,625 Total Project Costs £219,233 % Request 32.21%	£70,625	N/A	N/A	Award with conditions	Included in WFD above – submitted as one application
Active Norfolk	Norfolk	20071773	SE Request £87,830 Total Project Costs £460,230 % Request 19.08%	£87,830	N/A	N/A	Award with conditions	Participants – 10,726 Accreditation – 14 Coaches – 113 Sports Quals NGBs – 37 Volunteers - 223
CSP ADP Totals			<i>SE Request</i> <i>£168,455</i> <i>Total Project Costs</i> <i>£709,463</i> <i>% Request</i> <i>23.74%</i>	£168,455				<i>Participants – 11,326</i> <i>Accreditation - 14</i> <i>Sports Quals – 37</i> <i>Coaches – 133</i> <i>Volunteers – 243</i>

APPLICANT/PROJECT	Location /Phase	URN	TOTAL FUNDING AMOUNT REQUESTED & OVERALL %	YEAR 1	YEAR 2	YEAR 3	Recommendation	KPI Data
Delivery System CSN Applications								
Bedford CSN	Bedford	20071714	SE Request £20,000 Total Project Costs £50,200 % Request 39.84%	£20,000	N/A	N/A	Award with conditions	Participants – 710
Forest Heath CSN	Forest Heath	20071878	SE Request £30,000 Total Project Costs £1,481,000 % Request 2.03%	£15,000	£15,000	N/A	Award with conditions	Participants – 2,360 Reg Adult – 286 Reg Youth – 90 Accreditation - 53 Reg Coaching - 260 Coaches NGB – 12 Sports Quals - 210 Volunteers – 40 Young at Risk – 8 Jobs - 4
Ipswich CSN	Ipswich	20071887	SE Request £15,000 Total Project Costs £45,000 % Request 33.33%	£15,000	N/A	N/A	Award with conditions	Participants – 1,000 Throughput – 4,000 Reg Adult - 250 Coaches – 15
Welwyn Hatfield CSN	Welwyn Hatfield	20071841	SE Request £15,000	£15,000	N/A	N/A	Award with conditions	Participants – 210 Throughput – 3,200

			Total Project Costs £31,090 % Request 48.25%					Health Referrals – 30 Volunteers – 10 Sports Quals – 36 Accreditation - 2 Reg Adult - 250 Coaches – 15
CSN Totals			<i>SE Request</i> <i>£80,000</i> <i>Total Project Costs</i> <i>£1,607,290</i> <i>% Request</i> <i>4.98%</i>	£65,000	£15,000			<i>Participants – 4,280</i> <i>Throughput – 7,200</i> <i>Reg Adult – 796</i> <i>Reg Youth – 90</i> <i>Accreditation – 65</i> <i>Reg Coaching 260</i> <i>Coaches – 44</i> <i>Sports Quals – 246</i> <i>Volunteers – 50</i> <i>Young at Risk – 8</i> <i>Jobs – 4</i>

APPLICANT/ PROJECT	Location / Phase	URN	TOTAL FUNDING AMOUNT REQUESTED & OVERALL %	YEAR 1	YEAR 2	YEAR 3	Recommendation	KPI Data
Core Funding Applications	Please note this allocation does not come out of the remaining CIF funding it is a core allocation							
Team Beds and Luton	Beds	20064642	SE Request £45,000 Total Project Costs £63,000 % Request 71%	£31,500	£13,500	N/A		Participants – 740

Overall Request - £687,929.50

Total Project Costs - £3,549,583

% Request –19.38 %

(The figures above include a core funding award of £45,000 that will not come out of the remaining CIF allocation)

KPIs

Participants – 16,402

Throughput –7,200

Reg Adult – 796

Reg Youth – 90

Accreditation –106

Reg Coaching 260

Coaches – 643

Sports Quals –949

Non Sports Quals - 240

Volunteers – 561

Young at Risk – 8

Jobs – 10

Health Referrals - 30

Community Sports Coaches Scheme (CSCS)					
Previously Committed Funding					
Living Sport	20040029	Community Sports Coaches Scheme Phase 6 – Yr3 07 – 08 funding	Awarded	<i>SE Request</i> £13,482 <i>Total Project Costs</i> £13,482 <i>% Request</i> 100%	Previous decision made to support the programme
Suffolk Sport	20041881	Community Sports Coaches Scheme Phase 4 – Yr3 07 – 08 funding Sports Coaches Scheme	Awarded	<i>SE Request</i> £32,000 <i>Total Project Costs</i> £32,000 <i>% Request</i> 100%	Previous decision made to support the programme
Active Norfolk	20041877	Community Sports Coaches Scheme Phase 3 – Yr3 07 – 08 funding	Awarded	<i>SE Request</i> £38,000 <i>Total Project Costs</i> £38,000 <i>% Request</i> 100%	Previous decision made to support the programme
Essex Sport	20041869	Community Sports Coaches Scheme Phase 4 – Yr3 07 – 08 funding	Awarded	<i>SE Request</i> £62,014 <i>Total Project Costs</i> £62,014 <i>% Request</i> 100%	Previous decision made to support the programme
Herts Sports Partnership	20041873	Community Sports Coaches Scheme Phase 2 – Yr3 07 – 08 funding	Awarded	<i>SE Request</i> £44,325 <i>Total Project Costs</i> £44,325 <i>% Request</i> 100%	Previous decision made to support the programme
Skills Active	20042507	Regional Post	Awarded	<i>SE Increase of</i> £1,667 <i>to</i> £6,667	To support previous commitment