

Strategic Objectives	Baseline Position	Position at end of lifetime of scheme
<p><b>SO1:</b> enhance the employment prospects, education and skills of local people, particularly the young and those at a disadvantage, and promote equality of opportunity</p>	<p><u>Training</u>                      72% of the unemployed have no education qualification at all.                      Almost 80% of the unemployed have no vocational qualification.</p> <p>23% of the 16-19 age group have been unemployed for over 2 years.                      63% of 16-19 year old unemployed people have no educational qualifications.                      The unemployment rate is almost twice the borough average with 80% of those unemployed being male and 28% under 25 years old.</p>	<p>Improve the proportion of people, especially the unemployed young people and men, being interviewed for job vacancies through targeted training programmes. 432 people obtaining employment of which 100 unemployed (28 under the age of 25). Number of training weeks 6,000. Reduce unemployment by between 10-14% and reduce the gap between the borough unemployment rate and that of the ward.                      Number from disadvantaged groups being targeted who obtain a job eg disabled people 45</p>
	<p><u>Skills drop in centre</u>                      No mechanism for skills transfer. 7 volunteers offered skills transfer training.                      Raise achievement levels towards Lifetime Level 1.</p>	<p>Full operation of * CRC skills drop in centre - 1 Training programmes to help develop and support a sustainable enterprise culture, 70 people per annum receiving training to NVQ Level 1 at skills drop in centre. * CRC = Community Resource Centre, Old Fire Station, Civic Sq.</p>
<p><b>SO2:</b> encourage sustainable economic growth and wealth creation by improving the competitiveness of the local economy, including support for new and existing businesses</p>	<p><u>Enterprise Workshops</u>                      5 Enterprise units in Tilbury town centre of poor quality and design. Security poor. 2 vacant.</p> <p><u>Youth Hostel/Heritage Centre</u>                      The Tilbury Riverside Station is currently disused and has experienced high levels of vandalism and theft of features such as copper from the clock tower that leads to the loss of the overall architectural design of the station.</p>	<p>Enterprise workshops area 2,800m2 operational providing accommodation and support services for 30 new and developing businesses and assisting with other partners advising 355 businesses.</p> <p>Youth Hostel/Heritage Centre, Tilbury Fort and riverside improvements creating a tourist attraction visited by over 15,000 visitors per year. 3 cultural facilities created and improved benefiting over 1000 local people and 1 voluntary organisation.</p>

**PORT SRB III Challenge Fund**

**STRATEGIC OBJECTIVES**

**Schedule A**

Strategic Objectives	Baseline Position	Position at end of lifetime of scheme
	<p><u>New Road &amp; Bridge</u> Road access is poor with conflict between HGV's and pedestrians/ cyclists.</p> <p><u>Commercial B8 developments</u> Number of inward investment enquiries directed to Tilbury (5)</p> <p><u>Rail Link</u> The rail link is currently disused.</p> <hr/> <p><u>Grants to Businesses</u> Few Tilbury businesses benefit from financial assistance. Number of Tilbury businesses visited by the Economic Development Officer (10).</p> <p><u>Inward Investment</u> Tilbury suffers from a poor image both locally and nationally in terms of its environment and high levels of unemployment.</p>	<p>A new road constructed to improve access and provide servicing to 12 hectares of land being developed for industrial and commercial B1 and B8 purposes. Hectares of land improved/ reclaimed/ serviced for development 12.</p> <p>New businesses and commercial floorspace in the target area by end of scheme 24,000m2</p> <hr/> <p>A small firms development fund providing support for 94 new business start-ups and financially assisting 61 businesses. An improved freight rail link attracting further inward investment to Tilbury.</p> <p>58 inward investment enquiries targeted to Tilbury.</p>
<p><b>SO3:</b> protect and improve the environment and infrastructure and promote good design and landscaping in line with the Secretary of State for the Environment's Quality Initiative</p>	<p><u>Foot/ cycle path to river</u> The pedestrian link that is currently used is an unsurfaced footpath that cuts across common land. Footpaths are not provided alongside Fort Road, a heavily trafficked road used by HGV's which is the only other link to the riverside area.</p> <p><u>Foot/ cycle bridge</u> There is currently no cycle bridge available that is linked to the surfaced cycleway. At Tilbury town station there is only a footbridge, which is difficult for parents with pushchairs and people with disabilities to gain access across railway.</p>	<p>New and improved environmental and access projects benefiting 45 people with disabilities.</p> <p>Also providing an integrated cycle network and attracting 96,000 people to the area over the lifetime of the scheme.</p>

Strategic Objectives	Baseline Position	Position at end of Lifetime of scheme
	<p><u>River Walk</u> The riverside sea wall is at present too high for individuals to see over and its fabric is dull and uninviting for individuals wishing to spend recreation time in this area. There is no seating provided along the riverside link. Visitor attraction facilities need to be improved at the Fort.</p> <p><u>Environmental Improvements</u> The Fort land to the south of the town suffers from poor appearance and fly tipping. There is a lack of co-ordinated land management, little signage for users and a lack of utilisation of the tourist potential for Tilbury Fort and River.</p> <p><u>Street &amp; River front lighting</u> The Crime Concern report 9/95 identified lack of street lighting as a major personal safety concern amongst all residents in Tilbury. At present individuals are unlikely to use the riverside area during the evening.</p>	<p>Connect an historic footpath link from the Youth Hostel/Heritage Centre at Riverside Station around Tilbury Fort along the River Thames attracting increased numbers of tourists to Tilbury.</p> <p>12 hectares of land improved and reclaimed and used by the public for open space.</p> <p>Number of voluntary organisations supported in improving and maintaining the environment, 1.</p> <p>Number of people given access to new community facilities (outputs as above)</p>
<p><b>SO6:</b> tackle crime and improve community safety</p>	<p><u>Community safety</u> The Crime Concern Report 9/95 highlighted that total recorded crime is second highest in Tilbury of all the Thurrock wards. 19% of criminal damage offences reported in the Thurrock Borough took place in Tilbury. Tilbury also has the highest number of crimes against the person (16%). From Jan-June 1994 there were 8 streets in Thurrock, which accounted for 67 youth arrests, of these 20 were in Tilbury. 12% of auto crime offences in Thurrock were recorded in Tilbury. Tilbury flats have been identified by housing officers as estates which are difficult to manage due to poor design, high levels of disputes and long standing reputations.</p>	<p>Projects implemented to improve community safety and crime prevention measures, total number of people who benefit 8948 in 4 initiatives.</p> <p>Number of voluntary organisations supported in assisting to develop community safety initiatives 4. (Tilbury Tenants Associations)</p> <p>Number of buildings with upgraded security 37 and a 25% reduction in recorded car crime.</p>

**RT SRB III Challenge Fund**

**STRATEGIC OBJECTIVES**

**Schedule A**

<b>Strategic Objectives</b>	<b>Baseline Position</b>	<b>Position at end of Lifetime of scheme</b>
<p><b>SO7:</b> enhance the quality of life &amp; capacity to contribute to local regeneration of local people, including their health, cultural and sports opportunities</p>	<p><u>Community Projects</u> There are several active voluntary organisations but no self-sustaining community businesses.</p> <hr/> <p><u>Youth Projects</u> 23% of the 16-19 age group have been unemployed for 2 years. High number of petty crime incidents in Tilbury. Teenage offenders have expressed that there is little to do in the area that is focused purely on their age group. (Crime Concern Report 9/95)</p>	<p>Enable more people to be involved in voluntary work target 121 and support at least 1 voluntary organisation. Improve the capacity of the community to develop their own regeneration initiatives, target- at least 12 community enterprise start ups, bringing back into use or improving 4 buildings with 90 individuals employed in voluntary work.</p> <hr/> <p>Projects will specifically include and involve young people and women benefiting at least 215 in personal and social development and providing 67 childcare places.</p>
<p><b>Exit Strategy</b></p>	<p>Many of the projects are working towards being self-sufficient by the end of the scheme.</p>	<p>To develop a full strategy towards the end of year 6/7 where projects are self-sufficient and regeneration in Tilbury continues.</p>

## PORT SRB III Challenge Fund

## FUNDING PROFILE

## Schedule B

Breakdown of Expenditure	£000 1 <sup>st</sup> Q Apr-Jun	£000 2 <sup>nd</sup> Q Jul-Sept	£000 3 <sup>rd</sup> Q Oct-Dec	£000 4 <sup>th</sup> Q Jan-Mar	£000 Total Year 6 2002/2003	£000 Total 1997-2002	£000 Total Year 7 2003/2004	£000 Total Lifetime of scheme
SRB Challenge Fund								
Capital (plus £60k in 2001/2002)			50	120	170	371	110	651
Revenue	55	60	95	90	300	739	266	1,305
<b>Sub-Total SRB Challenge Fund</b>	<b>55</b>	<b>60</b>	<b>145</b>	<b>210</b>	<b>470</b>	<b>1110</b>	<b>376</b>	<b>1,956</b>
<i>Admin and Management costs</i>								
SRB: 5% (included above)	5	6	6	6	23			95
Thurrock Council (included below)	19	19	19	18	75			350
Private & non-Public Sector expend								
Private/ Developer		323	700	1,500	2,523	14,262	1,348	18,133
Local Businesses			5	15	20	50		70
Prince's Trust				15	15	62	20	97
Other (Railtrack & LTS)						1,281		1,281
Voluntary (other sector in kind)						67		67
<b>Sub-Total (Private Sector/ Non Public Sector)</b>		<b>323</b>	<b>705</b>	<b>1,530</b>	<b>2,558</b>	<b>15,722</b>	<b>1,368</b>	<b>19,648</b>
Expend from other Public Sector								
Thurrock Council	0	0	900	0	900	1,913	100	2,913
Learning and Skills Council	1	1	2	2	6	25		31
Further Education Funding Council						43		43
English Heritage			100	150	250	60	250	560
WREN				37	37	0		37
National Lottery Fund				0	0	8		8
EEDA (English Partnerships)				20	20	0	785	805
<b>Sub-Total Other Public Sector</b>	<b>1</b>	<b>1</b>	<b>1,002</b>	<b>209</b>	<b>1,213</b>	<b>2,049</b>	<b>1,135</b>	<b>4,397</b>
<b>Grand Total</b>	<b>56</b>	<b>384</b>	<b>1,852</b>	<b>1,949</b>	<b>4,241</b>	<b>18,881</b>	<b>2,879</b>	<b>26,001</b>

## Forecast PORT Scheme Expenditure 2002/2003

### **Project**

Administration	23,500
Tilbury Riverside Music Project	20,160
Youth Community Business Development Worker	22,000
Community Resource Centre	17,500
Passport to Work	20,000
About Tilbury	17,500
Community Development Officer	27,500
Community Development Assistant	14,000
Riverside Station Social Club Staff	42,000
Riverside Station Social Club Running	25,000
Kick-start	20,000
T.C.V.S.	10,000
Minibus	1,500

***Sub Total (a)*** **260,660**

Christmas Lights	3,000
Christmas Fayre	1,500

***Sub Total (b)*** **4,500**

Commercial Security Fund	10,000
Community Fund	10,000
Marketing & Publicity	10,000
Business Development Fund	15,000
Rent Subsidy Fund	10,000
Environmental Improvement Fund	15,000

***Sub Total (c)*** **70,000**

***Revenue Total (d)*** **335,160**

### **Capital**

Tilbury Ferry Landing Stage
Enterprise Workshops
Environmental Projects

***Capital Total (e)*** **170,000**

***Grand Total (d + e)*** **505,160**

**PORT SRB III Challenge Fund**

**MILESTONES**

**Schedule C**

<b>Project Title &amp; Link with Strategic Objective</b>	<b>1st Period; April-June 2002/2003</b>	<b>2nd Period; July-September 2002/2003</b>	<b>3rd Period; October-December 2002/2003</b>	<b>4th Period; January-March 2002/2003</b>	<b>Other Milestones 2002/2003</b>
Management & Administration	Maintain data input into the computerised management system EEDA to receive quarter claim by 31 <sup>st</sup> July.	Prepare and review the proposals for the <b>PORT</b> forward strategy EEDA to receive quarter claim by 31 <sup>st</sup> October	Produce and distribute 4th year annual report including evaluation. EEDA to receive quarter claim by 31 <sup>st</sup> January.	Review progress. Prepare & submit Y7 Delivery Plan & Forward Strategy to EEDA by 26/2/2003 EEDA to receive quarter claim by 28 <sup>th</sup> February.	
Training SO1	Working party to continue to identify key skill development needs  Extend and establish training programmes to bridge the gap in provision and take up	Work to match employers training needs and those of trainees through the <b>Passport to Work</b> and <b>Kickstart</b> programme	Monitor the effectiveness of training programmes  Accordingly adjust rolling programme		Work through the Thurrock Learning Partnership to extend training programmes including capacity building sessions for project leaders in community
Enterprise Workshops SO2	Finalise design and funding package	Submit detailed planning application		Start on site	
Business initiatives SO2	Continue to develop capacity and help to establish community businesses Continue to work with retail businesses on security issues	Continue promotion of Small Businesses Development fund			
Arts Activity Centre (Riverside station) SO2	Complete refurbishment in part of the building	Receive the results of funding applications and apply elsewhere if necessary	Prepare let parts of the building and to host events	Develop plans to create a community business	
New Road (SO2)	Main project completed				
Rail link (SO2)	Main project completed				Work with c2c to provide pwd access

**PORT SRB III Challenge Fund**

**MILESTONES**

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Commercial B8 developments (SO2)			Continue to direct inward investment enquiries to Tilbury	Commencement on site of 2 <sup>nd</sup> phase of development programme	
Inward investment SO2		Promote programmes & assistance available	Aim to attract businesses aided by partners		
Foot/ cycle path to river (SO3)		Integrate footpaths and cycleway's formed by the new development with the hairpin bridge	Monitor that the footpaths are maintained		
River Walk (SO3)	Encourage the use of the Riverside Walk	Work with partners to maintain Riverside Walk	Work with partners to attract more visitors		
Environmental Improvements (SO3)	Continue to promote the environmental fund	Appraise projects	Working parties to recruit community representatives for project development	Projects implementation	
River front lighting (SO3)	Ensure new lighting is full functional	Extend lighting to rear of Arts Activity Centre			
Community Safety SO6	Review shop security improvement fund	Submit findings to the Board for action			
Community Projects SO7	Continue to implement the action plan prepared by the Com. Dev. Officer	Develop community projects, especially community businesses	Appraise projects and submit to Board	Implement projects. Build future projects into the Year 7 Delivery Plan	
Youth Projects (SO7)	Continue to promote Music Project, Princes Trust fund and Kick Start	Develop further youth projects in co-operation with 'About Tilbury' newspaper	Submit projects to Board Work with Careers Service at Tilbury Riverside Youth Centre	Build projects into 7th year Delivery Plan	
<b>CONTINGENCY PLAN</b>	The small business development fund, the rent subsidy fund, and environmental fund, together with any slippage from major capital projects will be utilised to avoid any under spend. The Scheme is over programmed to allow for potential slippage.				

**PORT SRB III Challenge Fund**

**Quantifiable Outputs**

**Schedule D**

<b>Code</b>	<b>Output Measure</b>	<b>1st Period Apr-Jun</b>	<b>2nd Period Jul-Sept</b>	<b>3rd Period Oct-Dec</b>	<b>4th Period Jan-Mar</b>	<b>Total 2002/2003</b>	<b>Total Lifetime</b>
1A(i)	Number of jobs created	4	6	10	45	65	384 (6)
1A(ii)	Number of jobs safeguarded	4	4	4	4	16	70
1A(iii)	Number of construction jobs created (person-weeks)	500	500	750	750	2500	10,752 (100)
1C	Number of people trained obtaining qualifications	10	0	10	10	30	643 (8)
1D	Number of residents of target area accessing employment through training advice or targeted assistance	10	0	10	10	30	212
1E	Number of training weeks	300	100	300	300	1000	6,000
1F	Number of people trained obtaining jobs (of which, number who were unemployed)	10	4	20	20	54	432
		5	0	5	10	20	101
1G(i)	Number of people entering self employment	0	4	8	10	22	82
1G(ii)	Number of people entering self employment (of which were Previously unemployed)	0	2	2	2	6	49
1I	Number from disadvantaged groups being targeted who obtain a job e.g disabled people	2	6	6	6	20	45
1J	Number of young people benefiting from projects to promote personal and social development	10	0	10	10	30	215
2A	Number of new business start ups	0	5	5	10	20	94
2B(i)	SQ M new business/ commercial floorspace	0	0	0	2000	2000	24,031
2B(ii)	SQ M of improved business/ commercial floorspace				600	600	4,167
2C(i)	Survival rate of new businesses supported	0	0	0	5	5	61
2C(ii)	Number of new businesses supported surviving for 52 weeks	0	0	0	10	10	46
2C(iii)	Number of new businesses supported surviving for 78 weeks	0	0	0	10	10	36
2D	Number of businesses advised	0	0	10	10	20	355
5A(i)	Total number of people who benefit from community safety initiatives.	0	0	0	50	50	8,948 (200)

**PORT SRB III Challenge Fund**

**Quantifiable Outputs**

**Schedule D**

<b>Code</b>	<b>Output Measure</b>	<b>1st Period Apr-Jun</b>	<b>2nd Period Jul-Sept</b>	<b>3rd Period Oct-Dec</b>	<b>4th Period Jan-Mar</b>	<b>Total 2002/2003</b>	<b>Total Lifetime</b>
5A(ii)	Number of elderly people who benefit from community safety initiatives	0	0	0	25	25	1029 (13)
5A(iii)	No. of women who benefit from comm safety initiatives	0	0	0	25	25	4501 (59)
5B(ii)	Buildings with upgraded security (Commercial buildings)	0	0	0	5	5	37
5C	Number of community safety initiatives	0	0	0	2	2	4
6A	Hectares of Land improved/ reclaimed for open space	0	0	0	4	4	12
6B	Hectares of land improved/reclaimed/serviced for development	0	0	0	2	2	12
6C	Number of buildings improved or bought back into use	0	0	0	0	0	4
6D(i)	Km Roads built/ improved	0	0	0	2	2	2
6E	Number of traffic calming measures	0	0	0	0	0	1
7A(i)	Local people given access to new health opportunities	0	0	0	0	0	
7A(iii)	No. of local people given access to cultural opportunity	0	0	0	0	0	1086 (8)
7A(vi)	Number of cultural facilities	0	0	0	1	1	3
7B(iii)	Numbers using improved cultural facilities	1000	7000	7000	8000	23000	96,000 (1248)
7B(vi)	Numbers of community cultural facilities improved	0	0	0	0	0	2
8A(i)	Number of voluntary organisations supported	0	0	0	1	1	1
8A(ii)	Number of community organisations supported	0	0	2	2	4	4
8C	Number of individuals involved in voluntary work	0	0	25	25	50	121 (2)
8E	Number of community enterprise start ups	0	0	1	2	3	12
8F	Number of capacity building initiatives	0	0	1	1	2	3
9A	Value of other public and private funding attracted						
	(i) Total Challenge Fund Spend (£000)	45	55	100	100	470	1,956
	(ii) Total Other Public Spend (£000)	0	0	900	50	950	4,086
	(iii) Total Private Sector leverage (£000)	0	0	0	1,000	1,000	19,493
10A	Number of new child-care places provided						67
11A	Number of inward investment enquiries directed to Tilbury	0	0	4	6	10	58

**PORT SRB III Challenge Fund**

**Key Indicators of Performance** (financial Year 2002/2003)

**Annex 2**

<b>Key Indicator</b>	<b>1st Period April- June</b>	<b>2nd Period July-September</b>	<b>3rd Period October-December</b>	<b>4th Period January -March</b>
1 Management & Administration	Send Claim to EEDA by 31 July 2002	Send Claim to EEDA by 31 October 2002  Send Statement of Grant Expenditure to auditors by 30 September 2002.	Send Claim to EEDA by 31 January 2003	Prepare & submit Y7 Delivery Plan & Forward Strategy to EEDA by 26/2/2003  Send Claim to EEDA by 28 February 2003
2 Development of Youth & Community Programmes	Develop the role of the CD Assistants		Continue to encourage and recruit community mentors	
3 Training Programmes	Review existing programmes against outcomes	Prepare new courses and adapt those already existing to current needs	Establish and run training programmes for community mentors	
4 Assistance to SME start-up businesses		Promote and run community business start up courses support 15 people in 3 businesses.	Submit planning application for enterprise workshops	Start work on site (enterprise workshops)  Develop proposals for community businesses
5 Environmental and commercial Improvements				Commencement of 2 <sup>nd</sup> phase of development programme
6 SRB Expenditure Other expenditure	Cumulative Total £55k Cumulative Total £1k	Cumulative Total £115k Cumulative Total £325k	Cumulative Total £260k Cumulative Total £2,032k	Cumulative Total £470k Cumulative Total £3,774k
7 Key outputs:				
Jobs created/preserved		2	10	20
Community Mentors	2	4	2	2
Businesses advised	1	5	6	8