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| Report To: | Regeneration & Resource Committee | Date: | 04/09/09 |
| Report By: | Corporate Director – Regeneration and Resources | Report No: | RC/09/10/06/SJ/WW |
| Contact Officer: | Head of Economic and Social Regeneration | Contact No: | 01475 714852 |
| Subject: | Summer Playschemes 2009 | | |

1.0 PURPOSE

1.1 The purpose of this report is to inform the Committee of the various Playcentres, Special Events and associated statistical information relative to this year's exercise.

2.0 SUMMARY

2.1 As part of the budget setting process for 2009/10 the Playschemes' budget was reduced from £35,000 to £25,718. In order to achieve additional income to meet this reduced budget, the charges per session were raised from £1 to £2.

2.2 Three voluntary managed committees applied to Grants to Voluntary Organisations for money to provide a playscheme within their own areas. They were granted £5,000 each and this funding was also used for the Playschemes.

2.3 A series of very popular special event days were organised throughout the 4 weeks which included a Football Tournament which was won by Highlander's Academy and a Talent Competition which was won by St. Joseph's Primary. Specialist workshops were also provided at every playscheme. These included Mask Making and Puppet Making.

2.4 The overall attendance for the 4 weeks was slightly less than expected. There was therefore a small under-recovery in the budget of £246.80 which will be offset elsewhere within the Economic and Social Regeneration budget.

2.5 The Care Commission made an annual inspection of the Special Needs Playscheme. The Council has been awarded a Grade 4 (Grade 1 is poor; Grade 6 is Excellent) which shows good working practices are being carried out by the Service.

3.0 RECOMMENDATION

3.1 The Committee is asked to note the contents of this report and also note the action taken by the service to ensure a wide-ranging Summer Playscheme Programme.

3.2 That a report recommending options for next year's playscheme be submitted by May 2010.

4.0 BACKGROUND

- 4.1 The Summer Playschemes' budget for 2009/10 is £25,718. This is a reduction of £9,282 from last year's budget of £35,000. The reduction in budget was to be offset by additional income achieved from the raising of entrance fees from £1 per session last year to £2 per session this year. This provides a provision of 8 playcentres and 1 Special Needs Playscheme for children aged 5 -12 years.
- 4.2 In addition to the level of provision identified above, the Voluntary Management Committees at Auchmountain, Clune Park and Inverkip apply to the Council's Grants to Voluntary Organisations for money to operate playschemes. The Council then work with the Committees to run a playscheme in the associated areas.
- 4.3 The Playschemes are run and managed by the Community Facilities Team Leader as part of her remit, along with specialist input from other staff as and when required.
- 4.4 11 Playschemes along with a Special Needs Playscheme operated throughout the Inverclyde area from 6/7/09 until the 31/07/09. These were:-
- Clune Park Resource Centre,
 - Crawfordsburn Community Centre,
 - Gourock High School,
 - Highholm Centre,
 - Highlanders Academy,
 - Inverkip Primary
 - Ravenscraig Primary,
 - St. Columba's Junior School,
 - St. Joseph's Primary,
 - St. Michael's Primary (Special Needs),
 - Wemyss Bay Primary.
- 4.5 The popularity of the Playschemes along with the associated special events, workshops and excursions continues to attract good attendances (see Appendix A). It was anticipated during the budget setting process for 2009/10 that the increase in charges would result in a decrease in attendances and this was reflected in the budget. The final out-turn has resulted in a small budget deficit of £246.80 which will be contained within the Economic and Social Regeneration budget.
- 4.6 The programme operated to a high standard and there were no major incidents or problems.
- 4.7 The Care Commission made an annual inspection of the Special Needs Playscheme. The Council has been awarded a Grade 4 (Grade 1 is poor; Grade 6 is Excellent) which shows good working practices are being carried out by the Service.
- 4.8 Appendix A and B have been provided to show statistical information. Appendix A is a summary of the Playscheme attendances. Appendix B is a summary of the income achieved from admissions over the 4 week period.

5.0 IMPLICATIONS

5.1 Finance:

Financial Implications – One off Costs

| Cost Centre | Budget Heading | Budget Year | Proposed Spend this Report | Virement From | Other Comments |
|-------------|--------------------|-------------|----------------------------|---------------|---|
| 00501 | Summer Playschemes | 2009/10 | £246.80 | n/a | The overspend of £246.80 will be contained within the Service's revenue budget. |

Financial Implications – Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact | Virement From (If Applicable) | Other Comments |
|-------------|----------------|------------------|-------------------|-------------------------------|----------------|
| n/a | n/a | n/a | n/a | n/a | n/a. |

5.2 Personnel: Temp Employment – Summer Staff for 4 weeks

5.3 Legal: None

5.4 Equalities: None

6.0 CONSULTATION

6.1 None

7.0 LIST OF BACKGROUND PAPERS

7.1 Appendix A – Playscheme attendances.

7.2 Appendix B – Playschemes income.

APPENDIX A

SUMMER PLAYSCHMES 2009

ATTENDANCE FIGURES

| PLAYCENTRE | WEEK 1 | WEEK 2 | WEEK 3 | WEEK 4 | TOTAL |
|-----------------------------|---------------|---------------|---------------|---------------|--------------|
| ST. COLUMBA'S PLAYSCHME | 158 | 159 | 207 | 197 | 721 |
| CLUNE PARK RESOURCE CENTRE | 84 | 83 | 101 | 105 | 373 |
| ST. MICHAEL'S PRIMARY (ATP) | 118 | 92 | 124 | 158 | 492 |
| HIGHHOLM CENTRE | 181 | 211 | 215 | 204 | 811 |
| CRAWFURDSBURN C.C. | 266 | 241 | 216 | 208 | 931 |
| HIGHLANDERS ACADEMY | 400 | 370 | 366 | 373 | 1509 |
| ST. JOSEPH'S PRIMARY | 214 | 195 | 211 | 192 | 812 |
| GOUROCK HIGH SCHOOL | 289 | 307 | 249 | 275 | 1120 |
| RAVENS CRAIG PRIMARY | 198 | 185 | 140 | 203 | 726 |
| INVERKIP PRIMARY SCHOOL | 213 | 237 | 216 | 239 | 905 |
| WEMYSS BAY PRIMARY SCHOOL | 188 | 212 | 228 | 203 | 831 |
| TOTAL | 2309 | 2292 | 2273 | 2357 | 9,231 |

APPENDIX B

RECORD OF INCOME 2009

| | WEEK 1 | WEEK 2 | WEEK 3 | WEEK 4 | TOTAL |
|-----------------------------|------------------|------------------|------------------|------------------|-------------------|
| ST. COLUMBA'S PLAYScheme | £316.00 | £318.00 | £414.00 | £358.00 | £1,406.00 |
| ST. MICHAEL'S PRIMARY (ATP) | £236.00 | £175.00 | £248.00 | £214.00 | £873.00 |
| CLUNE PARK RESOURCE CENTRE | £168.00 | £166.00 | £202.00 | £210.00 | £746.00 |
| HIGHHOLM CENTRE | £362.00 | £422.00 | £430.00 | £408.00 | £1,622.00 |
| CRAWFURDSBURN C.C. | £532.00 | £477.00 | £432.00 | £416.00 | £1,857.00 |
| HIGHLANDER'S ACADEMY | £800.00 | £740.00 | £732.00 | £746.00 | £3,018.00 |
| ST JOSEPH'S PRIMARY | £428.00 | £390.00 | £422.00 | £352.00 | £1,592.00 |
| GOUROCK HIGH SCHOOL | £578.00 | £614.00 | £498.00 | £550.00 | £2,240.00 |
| RAVENS CRAIG PRIMARY | £396.00 | £370.00 | £280.00 | £274.00 | £1,320.00 |
| INVERKIP PRIMARY | £426.00 | £474.00 | £432.00 | £478.00 | £1,810.00 |
| WEMYSS BAY PRIMARY SCHOOL | £376.00 | £424.00 | £456.00 | £362.00 | £1,618.00 |
| Cash over | | | | £7.53 | £7.53 |
| TOTAL | £4,618.00 | £4,570.00 | £4,546.00 | £4,375.53 | £18,109.53 |