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| Report To: | Education and Communities Committee | Date: | 06 September 2016 |
| Report By: | Corporate Director Education, Communities and Organisational Development | Report No: | EDUCOM/54/16/JA |
| Contact Officer: | Maggie Paterson | Contact No: | 01475715450 |
| Subject: | Funding for Inverclyde's iYouth Zones | | |

1.0 PURPOSE

1.1 The purpose of this report is to:

- Advise members of the projected funding shortfall from 2016-2017 onwards for iYouth zone funding.
- Recommend the use of free reserves to fund iYouth Zones for 2017/18 with the funding beyond that to be considered as part of the overall review of community facilities.

2.0 SUMMARY

2.1 In June 2013, the CLD Youth Work Sub-Group secured £293,000 over 3 years, from the Big Lottery 'Our Place' funding stream. For a variety of reasons all of the funding will not be spent this financial year and Big Lottery has agreed that the balance can be carried forward into 2016-2017. The current projection is for an underspend of £23k at 31 March 2017.

2.2 In 2014 Earmarked Reserves of £271,000 were allocated to support the opening of iYouth Zones in Port Glasgow and Gourock. The Port Glasgow iYouth Zone opened in January 2015 followed by the Gourock iYouth Zone in September 2015.

2.3 The projected funding position for the 3 iYouth Zones from 2016/17 to 2018/19 is outlined in Appendix 1. This indicates a shortfall from 2017-2018 onwards.

2.4 It is proposed that the shortfall of £180k for 2017/18 is addressed through the use of free reserves, subject to agreement at committee, and that the continued provision of i Youth Zones beyond 2017/18 be considered as part of the overall review of community facilities.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee agree the use of £180k from free reserves to meet the 2017/18 shortfall for iYouth Zones, remit this issue to the Policy and Resources Committee for consideration and thereafter consider the future funding of iYouth zones as part of the wider review of Community Facilities.

4.0 BACKGROUND

- 4.1 In June 2013 Partners in the CLD Youth Work Sub-Group secured £293,000 over 3 years, from the Big Lottery 'Our Place' funding stream. Premises were identified in Nicolson Street, Greenock and the first iYouth Zone opened in November 2013. The success of the project and its positive impact on the lives of the young people attending stimulated interest in providing similar facilities in Gourock and Port Glasgow.
- 4.2 In November 2014, the Education & Communities Committee agreed a report on the Development of iYouth Zones in Gourock and Port Glasgow.

5.0 CURRENT POSITION

- 5.1 The iYouth Zones in all 3 facilities are now operating successfully. Both Greenock and Port Glasgow are operating to capacity. The newer iYouth Zone in Gourock is now established. See appendix 2 for an overview of current activity and participation across the 3 facilities.
- 5.2 The projected costs for the current provision for 2017/18 are £180k, rising to £208k the following year. (Appendix 1).

6.0 IMPLICATIONS

Finance

6.1

Financial Implications:

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report £000 | Virement From | Other Comments |
|-------------|----------------|--------------|---------------------------------|---------------|----------------|
| N/A | Free Reserves | 2017/18 | £180 | | |

Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact £000 | Virement From (if Applicable) | Other Comments |
|-------------|----------------|------------------|------------------------|-------------------------------|----------------|
| | | | | | |

Legal

6.2 None

Human Resources

6.3 A decision is required this Committee cycle to allow staff affected to be given an adequate period of notice.

Equalities

6.4 Age is a protected characteristic. An Equalities Impact Assessment will be required for any change to current provision.

Repopulation

6.5 None

7.0 CONSULTATIONS

7.1 Not applicable

8.0 BACKGROUND PAPERS

8.1 None

appendix 1

| | | | | | 2016/17 | | 2017/18 | | 2018/19 |
|-------------------------------------|----------------------|--|--|--|----------------|--|----------------|--|----------------|
| Gourock | Staff | | | | 39,100 | | 39,491 | | 39,886 |
| | Property / Resources | | | | 17,100 | | 17,500 | | 17,600 |
| | Total | | | | 56,200 | | 56,991 | | 57,486 |
| Greenock | Staff | | | | 58,075 | | 58,656 | | 59,243 |
| | Property / Resources | | | | 27,000 | | 27,200 | | 27,300 |
| | Total | | | | 85,075 | | 85,856 | | 86,543 |
| Port | Staff | | | | 58,075 | | 58,656 | | 59,243 |
| | Property / Resources | | | | 15,000 | | 15,200 | | 15,300 |
| | | | | | 73,075 | | 73,856 | | 74,543 |
| Total | Staff | | | | 155,250 | | 156,803 | | 158,372 |
| | Property / Resources | | | | 59,100 | | 59,900 | | 60,200 |
| | Total | | | | 214,350 | | 216,703 | | 218,572 |
| Contingency - IT Charges etc | | | | | 0 | | 34,297 | | 0 |
| Funding | BLF | | | | -98820 | | 0 | | 0 |
| | Core | | | | -10000 | | -10000 | | -10000 |
| | EMR | | | | -129000 | | -61000 | | 0 |
| | Total | | | | -237820 | | -71000 | | -10000 |
| Funding Gap | | | | | -23,470 | | 180,000 | | 208,572 |

Appendix 2

I YOUTHZones within Inverclyde

Currently the activities and programmes within IYOUTHZones broadly fall into three categories – drop-in, 16+ targeted provision and structured groups.

Drop-in provision

These are open groups which provide a safe and supportive environment for young people to participate in youth work activities. This may include peer education work, youth achievement programmes, recreational activities, issue based workshops, active citizenship, etc.

16+ Targeted provision

This provides support for older young people who may be transitioning into adulthood and the world of work or to further education. Work with these groups includes programmes around employability, skills development, democracy, personal /social and emotional development, etc.

Structured groups

These groups are formed round a particular issue or for a particular purpose such as the Inverclyde Youth Council and Inverclyde Young LGBT+ group.

The figures for Greenock and Port Glasgow cover the period April 2015 to March 2016. The Gourock figures cover the period September 2015 to March 2016.

The information below does not include a range of summer and holiday programmes which essentially means that the IYOUTHZones operate 50 weeks over the year. Both the Greenock and PG IYOUTHZones are now used to near capacity for daytime programmes provided for adults and community members by the CLD Service and other Partners.

Gourock I Youth Zone (September 2015 to March 2016)

Membership: 82
Drop-in footfall: 782

| Provision type | Frequency of Provision | Numbers attending |
|-----------------------|-------------------------------|---|
| Drop-in | 3 x 3 hour sessions | March average per night = 12 (now risen to average per night = 18) |

Greenock IYOUTHZone

Membership: 537
Drop-in footfall: 6777

| Provision Type | Frequency of provision | Numbers attending |
|-----------------------|-------------------------------|--|
| Drop in | 4 x 2.5 hour evening sessions | Mon, Tues, Thurs = average 22 Fri = average 10 (now risen to 38 following targeting of P7 to S1 transition) |
| Drop-in 16+ targeted | 4 x 3 hour sessions | Average = 22 |

| | | |
|-------------------|--|--|
| provision | | |
| Structured groups | Worxclub Steering Group, Youth Council, LGBT+ | 46 individual attendees 56 individual attendees |

Port Glasgow IYOUTHZone

Membership: 435
Drop-in footfall: 5003

| Provision type | Frequency of provision | Numbers attending |
|----------------------------|--|---|
| Drop in (S2 to S4) | 2 x 3 hour sessions | Thurs S3 average = 23 Fri S2 average = 33 |
| Drop in (transition group) | 1 x 3 hour session | Tues P7/S1 average = 47 |
| 16+ targeted provision | 1 x 3 hour session | S4+ average = 19 |
| Structured groups | Young mums Study Support Group pilot Steering Group/Risky Behaviours | 32 individual attendees 79 individual attendees 43 individual attendees |

PG IYOUTHZone also provides a number of programmes in partnership with the PG Joint Campus, including Employability and volunteering group with 48 individual attendees to date.