

Decision Maker: PUBLIC PROTECTION AND SAFETY POLICY DEVELOPMENT
AND SCRUTINY COMMITTEE

Date: Wednesday 1 October 2014

Decision Type: Non-Urgent Non-Executive Non-Key

Title: SUMMER ACTIVITIES UPDATE

Contact Officer: Paul King, Head of Youth Support Services
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Chief Officer: Nigel Davies, Executive Director of Environment & Community Services

Ward: Boroughwide

1. Reason for report

As requested by the PDS committee this report provides details of the content, publicity, actual expenditure and income for the Summer Diversionary Activities Programme 2014.

2. **RECOMMENDATION(S)**

Members of the Public Protection and Safety Committee are asked to note the contents of the report.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Children and Young People Safer Bromley
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Financial

1. Cost of proposal: Not applicable as reporting back on spend relating to summer activities
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Youth Diversion Grant Budget within Community Safety and Youth Service Budget
 4. Total current budget for this head: £73k plus £32.7k 'in kind' staffing hours from ECHS
 5. Source of funding: Existing revenue budget for 2014/15 and contributions from partners.
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Staff

1. Number of staff (current and additional): 30
 2. If from existing staff resources, number of staff hours:1700
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Legal

1. Legal Requirement: None
 2. Call-in: Not applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 11,000 +
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 Following a report to a previous meeting, the Portfolio Holder gave approval to fund a programme of activities for young people in the borough's parks, youth hubs and projects during the summer of 2014. The contribution agreed is £36,000 from the Youth Diversionary fund. Since the previous meeting the actual contribution of statutory partners and other income received has been confirmed as £73,001 (see section 4 below). This report summarises the outcomes for the programme, the expenditure incurred and the income received at the time of compiling this report.
- 3.2 A 29 day programme started on Wednesday 23 July 2014 and ran until Friday 29 August 2014 in parks across the borough. Appendix 1 lists the parks at which the programme is taking place and the attendance at each of these compared with the attendance in previous years of the programme. The programme had been set a target to match levels of participation in the previous years' programme. Participation in the previous year's 36 day programme was 11,293 in total with an average of 314 attending each individual event. Attendance in this year's 29 day programme was 11,420 with an average of 394 per day attending each individual event.
- 3.3 The programme was designed for young people aged between 10 and 19 (or up to 25) for those with disabilities. It included activities such as sports; football, basketball, laser, hula hoops and rounders; creative activities including henna tattoos, jewellery making, nail art, paper mache statues and smoothie making; adventure type activities such as Zorbs, Go Karting, Bungee Bounce. Delivery is a combination of commissioned and directly delivered services organised by the Bromley Youth Support Programme. This year also included 2 "Special Saturdays" which comprised of an Open Air Cinema and a Silent Disco. The presence of partners was also increased to include Mytime, Health and Police. A new partner, Weight Watchers also participated and contributed towards costs (see below).
- 3.4 As in the previous year, the programme was publicised widely in news and on-line media throughout June and July. Details of the dates and venues were made available from early June 2014 with confirmed details of activities about the programme being made available from 12 July via facebook and www.bromleyyouthactivities and bromley.gov.uk/youthactivities.
- 3.5 Schools were again asked to promote the programme, particularly to parents of Year 4,5 and 6 children. Each Primary School was provided with enough brochures for the whole of their year 6 cohort. Elected Members on school governing boards were also invited to encourage the circulation of publicity through Parent Mail and other school and parent communication channels.
- 3.6 Programme publicity has been in the form of a brochure available at youth events, at youth centres, distributed through schools and libraries and on Facebook where up to the minute information and pictures about the programme are posted. An article in the Newshopper promoting the brochure followed a press launch attended by the Portfolio Holder held at the Civic Centre. The public are also able to post questions and comment about the programme on Facebook.
- 3.7 Officers have established a facility for the public and other partners to make financial contributions towards the costs of the programme. Income received through these facilities (on line, Pay Pal and telephone) was confined to that donated from Tesco, Weight Watchers and the Ice Cream Vendor. Officers have now begun to investigate how this might be increased in future years.

4. FINANCIAL IMPLICATIONS

4.1 The table below summarises the financial position of the Summer Activities programme for 2014/15:

	Original Budget	Actual	Variance
	£	£	£
Costs			
Staffing	11,020	10,086	-934
Commissioned activities	45,090	43,747	-1,343
Other equipment & activities	11,980	17,073	5,093
Marketing	2,630	2,095	-535
Total costs	70,720	73,001	2,281
Funding			
Community Safety contribution	36,000	36,000	0
Public Health contribution	10,000	10,000	0
'Tackling Troubled Families' programme contribution	19,720	20,000	280
Affinity Sutton	5,000	5,000	0
Tesco	0	100	100
Weight Watchers	0	225	225
Ice Cream Vendor	0	1,500	1,500
Gazebo refund	0	176	176
Total Funding	70,720	73,001	2,281

4.2 ECHS also provided 'in kind' funding totalling £32.7k, by supplying staff for planning and organising delivery of the Summer Programmes as well as diverting staff to deliver the activities in park days.

4.3 In addition to the confirmed programme contributions from partners, additional income has been received from Tesco, Weight Watchers and from an Ice Cream Vendor who attended the park programme. The Ice Cream vendor has a borough license to operate in the majority of parks where the programme operated. An agreement was made with them that they would donate to the programme 10% of takings.

Non-Applicable Sections:	Legal, Personnel and Policy Implications
Background Documents: (Access via Contact Officer)	[Title of document and date]