



Delegated Decisions by Cabinet Member Decisions for Children, Young People & Families

***Tuesday, 1 September 2009 at 12.15 pm on the rising of the Delegated Decision meeting for the Cabinet Member for Schools Improvement
County Hall, Oxford***

Items for Decision

The items for decision under individual Cabinet Members' delegated powers are listed overleaf, with indicative timings, and the related reports are attached. Decisions taken will become effective at the end of the working day on 1 May 2009 unless called in by that date for review by the appropriate Scrutiny Committee.

Copies of the reports are circulated (by e-mail) to all members of the County Council.

These proceedings are open to the public

A handwritten signature in black ink that reads 'Tony Cloke'.

Tony Cloke
Assistant Head of Legal & Democratic Services

August 2009

Contact Officer:

Graham Warrington

Tel: (01865) 815321; E-mail:

graham.warrington@oxfordshire.gov.uk

Note: Date of next meeting: 6 October 2009

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named on the front page, but please give as much notice as possible before the meeting.

Items for Decision

1. **Petitions and Public Address**
2. **Declarations of Interest**
3. **Improving and extending provision for Children and Young People in Oxfordshire - Chill Out Bids for 2009/10**

Forward Plan Ref: 2009/054

Contact: Ruth Ashwell, Area Service Manager – Youth (Central) (01865 810649)

12:15 pm or on the rising of the Delegated Decisions meeting of the Cabinet Member for Schools Improvement if later

Report by Director for Children, Young People & Families (**CMDCY3**).

4. **Wallingford Young Peoples Centre and Wallingford Children's Centre**

Forward Plan Ref: 2009/061

Contact: Kevin Griffin, Service Manager - School Organisation & Planning (01865 816447)

12:30 pm

Report by Director for Children, Young People & Families (**CMDCY4**).

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Division(s): N/A

CABINET MEMBER FOR CHILDREN, YOUNG PEOPLE & FAMILIES - 1 SEPTEMBER 2009

IMPROVING AND EXTENDING PROVISION FOR CHILDREN AND YOUNG PEOPLE IN OXFORDSHIRE CHILL OUT BIDS FOR 2009

Report by Director for Children, Young People & Families

Introduction

1. Oxfordshire County Council believes that YOUTH MATTERS and has set up a fund of £100,000 revenue and £100,000 capital to support work with children and young people across the county. The fund supports the aspirations of those working with children and young people in Oxfordshire to ensure all children and young people can access positive activities in their leisure-time by 2020.
2. How children and young people spend their leisure time has an important influence and impact on their resilience and quality of life. Engaging in constructive activities can increase their positive attitudes, improve motivation, increase aspirations, develop social and life skills, enhance interpersonal skills and help build social capital. Participation in positive activities can also help increase resilience of vulnerable children and young people who are trying to rebuild their lives. For children and young people with physical or learning disabilities it can be a lifeline and reduce social isolation. For groups such as young carers, positive activities provide respite and can improve their outlook and quality of life.
3. Projects must meet the broad aspirations above and be targeted at children and young people 8 – 19 years (extended to 24 years for young people with learning disabilities).
4. The Chill Out Fund will consider a wide range of bids supporting children and young people's access to positive activity. Applications for funding are invited that comply with the following criteria:
 - Capital or revenue funding – if both ensure the split is clear
 - Aimed at children and young people 8 – 19 (up to 24 for those with learning disabilities).
 - Show evidence of the involvement of young people in the application.
 - Demonstrate increased access to positive leisure-time activity.
 - Show matched funding from a source external to the county council.
 - Demonstrate the ability to account for funding.

5. Applications will be considered on a monthly basis.

Bids for September 2009

6. 5 Applications have been received – 5 revenue and 1 capital:

Applicant organisation	Revenue	Capital	Officer recommendation
Faringdon youth centre	2000		2000
Participation & Play team, Parasol and Vinvolved	2500		1500
Oxfordshire Federation of young farmers club	4000		0
Spurgeons	2050		400
Oxfordshire Association of Young People	3450	650	3450 650
TOTAL	14000	650	8000

7. Grant awarded to date is as follows:

Revenue - £76,786 representing 74% of the available budget. Bids to this meeting total £14,000.

Capital - £40,052 representing 40% of the available budget. Bids to this meeting total £650.

RECOMMENDATIONS

8. **The Cabinet Member for Children, Young People & Families is RECOMMENDED to consider the applications (listed in paragraph 6 of this report) for grant support in the light of the officer recommendations as set out for each application as annexed to this report.**

JANET TOMLINSON
Director for Children, Young People & Families

Background Papers: Applications

Contact Officer: Ruth Ashwell, Area Service Manager – Youth (Central)
Tel: (01865 810649)

August 2009

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CHILL OUT 2009/2010

Date Received:

Meeting date:

Name of Organisation

Name of Project

Revenue:

Capital:

Breakdown of costs	Audio visual equipment	1400
	Camcorder x 2	600
	Editing software	1000
	Training on equipment	1000
	TOTAL AMOUNT OF PROJECT	4000
	Match funding	2000
	Chill out	2000

Area: Central Northern Southern

Brief description of project

Involve young people to produce a video to promote the centre in local schools via the internet and within the community, to raise awareness of the centre, which has been inactive for a number of months due to building work.

young people benefiting

100+

Age range:

10-19

Match funding in place (with whom and amount)

£2000 – Faringdon Town Council

Have they applied before

Yes

No

If yes, when, how much and have they completed evaluation form

£5k for new path

Comments:

There is no doubt that young people in Faringdon have been badly served over the last few months because of the building issue. I think this project is well worth funding to the full amount. There is a real need to publicise the young people's centre and what it can offer to schools and young people in the community.

Completed by: Malcolm Orgill

Suggested Amount
£2000

Awarded: Yes

£

No (reason)



Chill Out Fund Application Form

1. Name of Organisation

Faringdon Youth Centre

Name of Project

AV Project

2. Children and young people

Specify the age range of the children/young people that will be supported

10 - 19

Number of children/young people will benefit

100+

Describe how children/young people have been involved in this application (please attach any supporting documentation to demonstrate their involvement)

My name is Ollie. I have helped research costs for the AV project. I have helped in this project because I feel it will benefit young people in our town. Also, it will get the word out and increase awareness about the centre.

Ollie Williams

3. Access to positive activity in children/young people's leisure-time

Describe the project

The AV Project will initially involve young people (the first wave of trained yp) to produce a video to promote the centre in the local schools, via the internet and within the community. This will raise awareness of the centre which has been inactive for a number of months due to building work stopping because the builders went into administration. It will also serve as an opportunity for yp to expand their skills in audio/visual production.

Describe why this project is important

The young people of this project have had set back after set back; delays in building work, workers leaving and being rurally isolated. This video will be an opportunity to promote their centre and turn it into the 'must go' place in Faringdon as it will be the only place to go (so it need publicity!).

Young Peoples expectation of what they can expect from the youth service in the town needs to be raised and exceeded. They deserve better!

Describe the desired outcomes and impact for children/young people and local communities

There will be numerous opportunities to accredit young people's efforts which will in turn boost confidence, self esteem and self worth. It will enable young people to promote the centre to all young people increasing participation and numbers who'll eventually use the centre. Positive projects like this with appropriate publicity can change the communities view of its young people for the better.

4. How much will the project cost?

Please let us know what the project costs are, breakdown the costs for both capital and/or revenue, identify how much and from where matched funding has been achieved and enter the amount(s) applied for from the Chill Out Fund

		Revenue	Capital
Total Cost of the Project (include funding already in place)			
Breakdown of costs	- AUDIO VISUAL EQUIPMENT		
	inc Laptops (Apple Mac) x 2	£1400	
	- Camcorder x 2	£600	
	- Editing Software (Multi licence)	£1000	
	- Training on Equipment to become peer educators	£1000	
Identify amount and source of matched funding in place	Lord Faringdon Grant	£2000	
	Faringdon Town Council Grant	£2000	
Total Grant Aid requested from the Chill Out Fund		£4,000	

2

5. Timescale

What is the timescale for this project (start and finish dates)

Start SEPT 2009	Finish March 2010
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CHILL OUT 2009/2010

Date Received:

Meeting date:

Name of Organisation

Name of Project

Revenue:

Capital:

	TOTAL AMOUNT OF PROJECT	£12000
Breakdown of costs	Transport to meetings	£300
	Refreshment costs	£300
	Publicity	£200
	Venue and 3 course meal	£6500
	Drinks	£100
	Publicity and booklets	£600
	Security	£400
	Flowers and decorations	£1000
	Match funding	3000
	Chill out	2500

Area: Central

Northern

Southern

Brief description of project

Planning group consist of 10 young people and are organising a Winter Ball to celebrate young people's extra curricular achievements. Aim to get at least 250 young people from across Oxfordshire in a range that will be inclusive and celebrate diversity

young people benefiting

250 +

Age range:

5-19

Match funding in place (with whom and amount)

£2500 – Community Chest and £500 – Participation and Play team

Have they applied before

Yes

No

If yes, when, how much and have they completed evaluation form

Comments:

This is a high cost event (£12k) with an optimistic target to reach by next February. Although there are benefits from such an event particularly for the organising group of young people and I am aware of the positive feedback from last year, I am not sure an event of this sort truly encompasses 5-19's (will the younger children really benefit or be able to attend?). Does the price match the value and what outcomes will children and young people achieve from the event and will it really celebrate Inclusion and Diversity – I cannot see how these aspects will be achieved from the event.

Nevertheless, young people are positive about the event and I would suggest a contribution towards the costs but also want to ensure that if the money cannot be raised in full and the event does not run in 2010 the money is repaid.

Completed by: *Ruth Ashwell*

Suggested amount
£1500

Awarded: Yes

£

No (reason)



Chill Out Fund Application Form

1. Name of Organisation

Participation and Play Team, Parasol, Vinvolved

Name of Project

Winter Ball 2010

2. Children and young people

Specify the age range of the children/young people that will be supported

5-19

Number of children/young people will benefit

250 plus

Describe how children/young people have been involved in this application (please attach any supporting documentation to demonstrate their involvement)

The Winter Ball is planned and run entirely by children and young people. From completing this application, to organising the venue, to making sure everything goes to plan on the night; the Winter Ball was created by young people, is run by young people, and is for young people.

3. Access to positive activity in children/young people's leisure-time

Describe the project

Our Planning group - which consists of 10 young people - is organising a winter ball, which celebrates young people's extra curricular achievements. We aim to get at least 250 young people from all across Oxfordshire to attend the ball, in a range that will be inclusive and celebrate diversity. The ball will include food, entertainment, and a formal awards ceremony, as well as an address from an inspirational public figure. We need approximately £12,000, which we aim to raise through various fundraising events, corporate help, and celebrity endorsements, as well as applying for grants. Media will be involved from the planning stages through to covering the event itself.

Describe why this project is important

Children and young people have the right to develop personality and talents to the full. Often some of the most important and personally valuable achievements of children and young people occur outside of school, and the ball is an opportunity to recognise these efforts. Not in a small, inconsequential manner, but in a large scale, formal and fun way.

Describe the desired outcomes and impact for children/young people and local communities

Young people are in charge of running every aspect of the ball, helping them to gain essential experience and life skills. The ball will provide awards and accreditation. These will offer formal evidence of achievements and personal qualities; evidence that will help young people to get a job or further education in the future. The awards and accreditation give young people recognition for the excellent, and often unpaid, work that they do, and the huge commitments they make. This recognition boosts self esteem, providing young people with a platform to aim higher and to value their role in the community more.

Important community figures will be attending, creating an ideal opportunity for young people to showcase their talents and achievements to older members of their wider community, which helps promote understanding and mutual respect. The range of young people invited will also support greater understanding between different social, cultural and ethnic groups, people with widely varied backgrounds and experiences of life. Media coverage of the event will encourage other young people to get involved in similar projects, both in terms of event organising, and in terms of their involvement with community projects similar to those featured at the event.

Everyone who participates will come away with a huge sense of achievement, having thoroughly enjoyed a well organised, entertaining evening that included delicious food, and fantastic entertainment.

Young people, hopefully, will have been recognized for their efforts, creating a renewed sense of achievement and feeling that their work isn't in vain, but is in fact appreciated by so many different people.

4.How much will the project cost?

Please let us know what the project costs are, breakdown the costs for both capital and/or revenue, identify how much and from where matched funding has been achieved and enter the amount(s) applied for from the Chill Out Fund

		Revenue	Capital
Total Cost of the Project			
Funding in place is £3,000. £2,500 from community chest fund and £500 from the participation and play team budget.			
Breakdown of costs	Transport to meetings	£300	
	Refreshment costs	£300	
	Publicity	£200	
	Venue and 3-course meal	£6,500	

	Drinks	£100	
Identify amount and source of matched funding in place	Publicity and booklets	£600	
	Security	£400	
	Flowers and Decoration	£1000	
Total Grant Aid requested from the Chill Out Fund		£2,500	

4. Timescale

What is the timescale for this project (start and finish dates)

Start September 2009	Finish February 2010
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CHILL OUT

2009/2010

Date Received:

Meeting date:

Name of Organisation

Name of Project

Revenue:

Capital:

Breakdown of costs	Staff expenses	4800
	Office/telephone/stationery	1500
	Communication activities/website development	2000
	Room hire	950
	Training	1000
	TOTAL AMOUNT OF PROJECT	10250
	Match funding	6250
	Chill out	4000

Area: Central Northern Southern

Brief description of project

young people benefiting

Age range:

Match funding in place (with whom and amount)

Membership subs = £3250; Fundraising - £1250; Donations & grants - £1750

Have they applied before

Yes

No

If yes, when, how much and have they completed evaluation form

Comments:

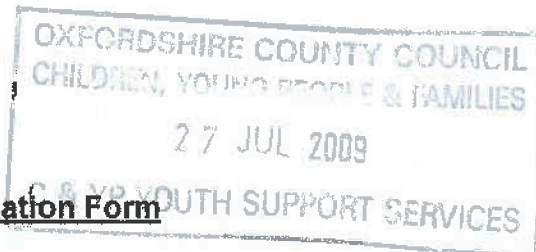
Clearly a good organization doing some good work. However, this bid does not clearly define the activity the money will pay for i.e. within the budget breakdown there are no activity costs.
I would therefore suggest that we ask the Farmer's Clubs to resubmit a bid with clear activities identified as opposed to requesting funding for the infrastructure of their organization.

Completed by: Anthony Sayles

Amount suggested
£ -

Awarded: Yes

No (reason)



Chill Out Fund Application Form

1. Name of Organisation

Oxfordshire Federation of Young Farmers' Clubs (OFYFC)

Name of Project

2009/2010 Activity Support Project

2. Children and young people

Specify the age range of the children/young people that will be supported

10 - 26 years

Number of children/young people will benefit

300

Describe how children/young people have been involved in this application (please attach any supporting documentation to demonstrate their involvement)

Oxfordshire Young Farmers is a membership led organisation and gives young people in Oxfordshire the opportunity to take part in a wide variety of activities and to learn new skills. Each of the ten clubs within the Oxfordshire Federation elect their own committee who work with the rest of their club to plan and decide a programme of activities for the year. Beyond individual club activities, members also organize and take part in competitions and activities with other clubs within the county. In order to make the county element of Oxfordshire Young Farmers work, each club is entitled to have three club representatives at the County Executive Meetings (Action Group). The Action Group meets six times per year to plan the forthcoming programme and activities and their support of this application has been sought. In addition, a membership questionnaire has been sent to each member, to ask what they are interested in and what they would like incorporated in the YFC programme.

3. Access to positive activity in children/young people's leisure-time

Describe the project

Feedback from a membership survey and through talking to members has revealed that the key things that members want .

- to attract new young people to join the organization
- to take part in a wide variety of competitions such as cooking/healthy eating, public speaking, art, craft, design, woodwork, metalwork, floral art, photography, dance, tractor handling, fence erecting and wide range of sports
- to have training in skills so they can compete in county competitions
- to be supported in the skills required to run their own clubs, such as book keeping skills for the role of club treasurer and First Aid

Members of OFYFC pride themselves on raising money to support their own activities and also on raising money for external charities.

Describe why this project is important

Through participation in YFC, our members learn and develop important life skills such as leadership and working as part of a team.
 As our members are generally based in rural locations in Oxfordshire, they can suffer from rural isolation. Our project aims to alleviate this by providing a positive programme of activities for young people.
 Without the funds to support county activities the members need to spend more time than they do already raising funds instead of taking part in activities and learning new skills.

Describe the desired outcomes and impact for children/young people and local communities

In 2009/2010 we would like to enable every member of OFYFC to:

- understand what YFC can offer
- learn a new skill
- take part in a new experience
- meet at least two new people
- have the opportunity to take part in the Duke of Edinburgh Award Scheme

By providing members with new opportunities we hope that word will spread and we can encourage more people to join the federation. In this way we will be able to benefit more young people.

4. How much will the project cost?

Please let us know what the project costs are, breakdown the costs for both capital and/or revenue, identify how much and from where matched funding has been achieved and enter the amount(s) applied for from the Chill Out Fund

		Revenue	Capital
Total Cost of the Project (include funding already in place)		£10,250	
Breakdown of costs	Staff Expenses	£4,800	
	Office/telephone/photocopying/ stationery	£1,500	
	Communication Activities/Website Development	£2,000	
	Room hire for meetings/sports pitch hire/competition expenses	£ 950	
	Training	£1,000	
Identify amount and source of matched funding in place	Membership Subscriptions	£3,250	
	Fundraising Activities	£1,250	
	Donations and Grants	£1,750	
Total Grant Aid requested from the Chill Out Fund		£4,000	

5. Timescale

What is the timescale for this project (start and finish dates)

Start 1 st October 2009	Finish 30th September 2010
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CHILL OUT

2009/2010

Date Received:

Meeting date:

Name of Organisation

Name of Project

Revenue:

Capital:

Breakdown of costs	Day trip to theme park including transport/entrance and lunch	1300
	Family weekender at local allotment/development including participatory video project/souvenir dvd/advertising/falconer/food	750
	Staffing costs for 2 part time youth workers and community workers, on-costs and project overheads	2100
	TOTAL AMOUNT OF PROJECT	4150
	Match funding	2100
	Chill out	2050

Area: Central Northern Southern

Brief description of project

Join together all young people from falcon close on a day trip to Alton Towers with adult members joining in for the day, helping to establish a volunteer base and focus on the future. The family weekend at the local allotment will help give the inspiration they need to continue developing their local area.

young people benefiting

10 to 30 +

Age range:

8 - 18

Match funding in place (with whom and amount)

Spurgeons/OCHA – staffing costs etc = 2100

Have they applied before

Yes

No

If yes, when, how much and have they completed evaluation form

Comments:

While a very interesting project the matched funding of £2100 staffing costs does not add up ie for 3 days work x 2 staff ad most and being generous = £400. I would therefore recommend that we award at most £400 unless they can identify additional match funding.

Completed by: Anthony Sayles

Suggested amount
£400

Awarded: Yes

£

No (reason)



Chill Out Fund Application Form

1. Name of Organisation

SPURGEONS

Name of Project

Shout project
Falcon Close

2. Children and young people

Specify the age range of the children/young people that will be supported

8 to 18

Number of children/young people will benefit

10 to 30+

Describe how children/young people have been involved in this application (please attach any supporting documentation to demonstrate their involvement)

Six teenagers were involved in PV project highlighting the needs and concerns of falcon close residents. Bringing together 80 residents thus raising their aspirations for the future goals

3. Access to positive activity in children/young people's leisure-time

Describe the project

To join together the close on a day trip to a well known Theme park. (Alton towers) with adult members joining in for the day - helping to establish a volunteer base - and also focus for the future T.O.R.A?

Describe why this project is important

- It will bring people together who otherwise would not speak e.g. young & old, people at the top of the street & bottom.
- Keep us occupied and focused instead of us hanging out on the street.
- We will learn & see new things, meet new people & get w/out of our area. At the moment Falcon Close is all we know.
- Give the younger ones positive experiences and they will remember them & look up to the older ones.
- Show that we care and want to help bond the community

Describe the desired outcomes and impact for children/young people and local communities

The trip will get them outside of their local environment which is what a lot of us are used to.
 It will help all of us get to know one another and build friendships.
 Encourage more young adults off the streets and an opportunity to get involved.
 The family weekend at the local allotment will help give us the inspiration we need to continue developing our local area.
 Prove to us that the possibilities are out there and if we work together we can achieve anything.
 Give all the residents a DVD as a souvenir of the weekend.
 Something positive to remember, talk about and build on.

4. How much will the project cost?

Please let us know what the project costs are, breakdown the costs for both capital and/or revenue, identify how much and from where matched funding has been achieved and enter the amount(s) applied for from the Chill Out Fund

		Revenue	Capital
Total Cost of the Project (include funding already in place)			
Breakdown of costs	Day trip to theme park including transport/entrance/lunch	1300	£1300
	Family weekender at local Allotment / development including participatory video project/souvenir dvd/advertising/falconer/food	750	£750
	Staffing	2100	
Identify amount and source of matched funding in place	Spurgeons / Oxford Citizens Housing Association contribution (ie staffing costs for two part-time youth and community workers, on-costs and project overheads)	£2,100	
Total Grant Aid requested from the Chill Out Fund			£2050

CHILL OUT

2009/2010

Date Received:

Meeting date:

Name of Organisation

Name of Project

Revenue:

Capital:

		Rev	Cap
Breakdown of costs	To deliver 1 sports leader level 1 courses over a residential weekend (hire of venue and tutor fees)	2200 (Tutor, venue hire, admin)	300 (log books, equip, accred)
	To deliver 1 sports leader level 2 course on a Monday to Friday residential and follow up workshops and equipment	4500 (Tutor, venue hire, admin)	800 (log books, equip, accred)
	To deliver 2 sports leaders one day leadership certificate	400 (Tutor, venue hire, admin)	150 (log books, equip, accred)
	TOTAL AMOUNT OF PROJECT	7100	1250
	Match funding	3650	600
	Chill out	3450	650

Area: Central

Northern

Southern

Brief description of project

The sports leader UK courses are designed to provide young people in the community with a recognized qualification in Sports Leadership. This will allow the young people to put something back into their community by volunteering to lead children in sports activities.

The courses are aimed at young people 14 years and above and act as an additional educational tool outside the confinement of a class room. This project used the mediums of sport and dance to help young people learn to lead

young people benefiting

125+

Age range:

14+

Match funding in place (with whom and amount)

Sports Leader UK = £2500; SEEDA Funding £1250 and Donation from Dragon school = £500

Have they applied before Yes

No

If yes, when, how much and have they completed evaluation form

Comments:

This is a strong bid enabling those working in voluntary youth clubs a further programme in which to engage young people and give them a recognized qualification. The skills learnt can be effectively be put back into the community by young people themselves providing sports leadership to their peers. My caveat to this bid is the OAYP should provide a structure for this to happen. I would want this as a requirement if the funding agreed

Completed by: Ruth Ashwell

Amount suggested
£3450 – Rev
£650 - cap

Awarded: Yes £

No (reason)



Chill Out Fund Application Form

1. Name of Organisation

Oxfordshire Association for Young People

Name of Project

Sports Volunteer Project

2. Children and young people

Specify the age range of the children/young people that will be supported

14+

Number of children/young people will benefit

In excess of 60 young people and volunteers will be trained. They will then go on to deliver opportunities to potentially over 500 other children and young people.

Describe how children/young people have been involved in this application (please attach any supporting documentation to demonstrate their involvement)

At the beginning of the year we went through a consultation process with youth clubs and young people to find out what it is they value about the organisation and what they would like to see improved. One area that was highlighted was the need for further informal training opportunities for young people. This is when the discussions with SportsLeadersUK started and it was agreed that they would put some funding forward for us to deliver sports leader courses to young people and volunteers. A new young people's activity committee is now being established to help with the ongoing consultation process.

3. Access to positive activity in children/young people's leisure-time

Describe the project

The Sports Leader UK Courses are designed to provide young people in the community with a recognised qualification in Sports Leadership. This will allow them to put something back into their community by volunteering to lead children in sports activities. The courses are aimed at young people 14 years old and above and act as an additional educational tool outside the confinement of a class room. This project uses the mediums of sport and dance to help young people learn to lead.

Describe why this project is important

This project is important primarily because it teaches young people the essential skills of leadership; Communication, Organisation and Motivation. It also helps encourage the young people to do something positive through sport and games and will normally be their first experience of learning how to be responsible. As a result of this project there will be an increased number of trained sports leaders in the community which will result in an increased number of children being educated through sport as well as an increased awareness of the value of volunteering.

Describe the desired outcomes and impact for children/young people and local communities

With regard to the local community, this project aims to be of great benefit. Firstly, through ongoing courses and training opportunities, there will be a sustained number of young volunteers available. Secondly, by providing a positive activity, it will take young people off the streets and into local clubs to help put something back into the local community. For the young people, they will benefit by increasing their employment opportunities through their additional skills, qualifications and experience. The Sports Leader UK Courses also help raise awareness of alternative educational options, from which young people will learn and benefit from. Finally, for young people the biggest benefit will be to their own personal development. They will learn new social skills and develop their confidence of leading activities.

4. How much will the project cost?

Please let us know what the project costs are, breakdown the costs for both capital and/or revenue, identify how much and from where matched funding has been achieved and enter the amount(s) applied for from the Chill Out Fund

		Revenue	Capital
Total Cost of the Project (include funding already in place)		£7100	£1250
Breakdown of costs	To deliver 1 Sports Leader level 1 courses over residential weekend (hire of venues, tutor fees)	2200 (tutor, venue hire, administration)	300 (log books, equipment)
	To deliver 1 Sports Leaders level 2 course – on a Monday to Friday residential + follow up workshops and equipment	4500 (tutor, venue hire, administration)	800 (log books, equipment)
	To deliver 2 Sports Leaders one day leadership certificate	400 (tutor, venue hire, administration)	150(log books, equipment,)
Identify amount and source of matched funding in place	Sports Leaders UK	£2500	
	SEEDA funding	£1150	£100
	Donation to project from Dragon School		£500
Total Grant Aid requested from the Chill Out Fund		£3450	£650

5. Timescale

What is the timescale for this project (start and finish dates)

Start 1 st October 2009	Finish 31 st March 2010
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Division(s): Wallingford

DETAILED PROJECT APPRAISAL

APPRAISAL NO. ED 700

NAME OF SCHEME: Wallingford Young People's Centre and Children's Centre

START YEAR: 2009/10

BASIS OF ESTIMATE: Mouchel estimate based on agreed scheme

1. INTRODUCTION AND DESCRIPTION OF PROJECT

This project will provide a new purpose designed building which will house a range of support services for children, young people and families in Wallingford and the surrounding area. The new building will include space for:

- Wallingford Young Peoples Centre
- Wallingford Children's Centre
- Office accommodation for support staff working with children, young people and families

Wallingford Young Persons Centre is currently housed in a 1940's building originally constructed as temporary World War II women's land army kitchen. The building is considered unsuitable for its current use and is in need of considerable investment to address repair and maintenance issues.

Children's Centres are "one stop shops" for all parents of young children under five years of age. They provide a range of services and/or information including health, early education, childcare, links to Jobcentre Plus, advice on access to work and training and family support. They are a key link in tackling child poverty and improving outcomes for the youngest children. In the third phase (2008-11), the Department for Children, Schools and Families (DCSF) have set Oxfordshire a target of developing a further 16 centres. At the end of phase 3 all areas of the county will be reached by a Children's Centre providing a range of integrated services for children under 5 and their families, to include:

- Early years services
- Family support and parental outreach
- Child and family health services
- Links with Jobcentre Plus

The Children's Centre "hub" will include office space to support the delivery of services across the whole Children's Centre catchment area. Other service providers e.g. maternity services, working with the Children's Centre will be able to hot desk using office space at the centre. The County Council are contracting with Parents And Children Together (PACT) to manage the Children's Centre.

In addition to the above the County Council is undertaking the Better Offices Programme (BOP) which is looking at how to make best use of office

accommodation throughout the County. As part of the BOP initiative staff previously based at 61a High Street Wallingford will also be co-located alongside the Young Persons Centre and Children's Centre.

2. JUSTIFICATION AND ASSESSMENT OF NEED

A review of Youth Service Accommodation was carried out during 2005/6. A Youth Service Accommodation Strategy was produced and the results were reported to the Capital Working and Steering Groups in November 2006. The current building is considered to be life expired and 'Unfit for Purpose'. The Corporate Asset Management Plan (CAMP) 2007 – 2010 identifies the *"improvements in the condition and suitability of youth centres"* as a key property objective.

The current building requires substantial repair and maintenance investment to keep it operational. The 'Assessed Need' for the building is approx £110,000, with at least £60,000 being priority repairs. It would not be good use of resources to invest in these repairs in a life expired building.

There are 4196 young people in the age range 13-19 in the Wallingford locality. There are also 2638 young people in the age range 8-12. This project will provide an opportunity for these young people to be actively engaged leading to better outcomes for this cohort.

The Childcare Act (2006) gave a statutory basis for the national Children's Centre programme. Original approval for the development of Children's Centres in Oxfordshire was given at Cabinet meetings on 18 October 2005 and 7 March 2006. The arrangements for Phase 3 Children's Centres were endorsed by the Cabinet Member for Children, Young People and Families 19 February and 7 October 2008.

This new children's centre facility has the potential to benefit 1428 children under 5 and their families. The catchment area covers the towns and rural areas around Wallingford, Crowmarsh, Cholsey and Benson, including Benson RAF base where services will be delivered to support RAF families.

Apart from the current needs identified above, it should be noted that the South Oxfordshire District Council Core Development Strategy is proposing major residential development in Wallingford as well as Crowmarsh and Cholsey. With current submitted and potential planning applications, almost 1,500 extra dwellings could be provided in this area. Such development will add significantly to the local requirements for services.

The new building will provide operational offices for a number of staff relocating through the Better Offices Programme, which facilitated the sale of 61a High Street, Wallingford. These staff are currently located in rented accommodation in Market place Wallingford.

3. OTHER OPTIONS

An initial feasibility study/option appraisal to consider how best to replace the Young Persons Centre was carried out by Property Services/Mouchel in 2006. This established the principle that a new centre could be constructed on the existing site and part of the site could be sold for residential development to generate a 'capital receipt'. Further detailed feasibility work was carried out in August 2007 and a planning application submitted in June 2008. Following this a number of planning concerns were identified which prevented the project moving forward.

Subsequent to the above feasibility work the Phase 3 Children's Centre Programme identified Wallingford as a key location for developing Children's Centre services. An extensive search of land and buildings within the town failed to identify a suitable building or location. The existing Young Persons Centre site in Clapcott Way is considered ideal as it is located close to the area of highest need within the town.

Combining the need to replace the Young Peoples Centre and provide new Children's Centre facilities, as well as including BOP accommodation, in a single new building presents the best option to address all of these needs. Although this co-location will result in no land being disposed of to generate a capital receipt the option has a number of clear advantages:

- A new children's centre will be delivered in Wallingford. A search for sites identified that there are no other realistic options for delivering this requirement in Wallingford within the timescales required;
- It is possible to accommodate all services within one building, which brings cost savings both in terms of reduced build cost as well as ongoing running costs;
- Due to the proposed site layout, there will be savings due to reduced external site costs (no access road, reuse existing playing court, etc);
- The build cost is expected to be cheaper than earlier proposals because the new building is mainly ground floor (with some accommodation in the eaves) rather than the two floor Young Persons Centre originally proposed. This means that simpler, cheaper construction methods can be used;
- the concerns raised during the consultation on the original planning application can be addressed;
- The children's centre funding is secure, whereas given the current market conditions the original proposal to achieve a capital receipt from the disposal of land is at risk. In December 2007 the estimated receipt was reported at £325,000. This estimate was revised in October 2008 to £176,000 and even this could be at risk. This means that the loss of the capital receipt will have a reduced impact upon the viability of the revised proposals. Given that the market is still falling, the revised scheme helps to mitigate the risk of an even lower receipt or no receipt at all.

4. FINANCIAL IMPLICATIONS

(i) **Capital**

The estimated cost of scheme, inclusive of all professional fees etc is £1,207,000.

Funding for the Young Peoples Centre was originally identified as follows:

	£
Service and Resource Planning 2007/08 – 2011/12 (Feb 2007)	450,000
Service and Resource Planning 2008/09 – 2012/13 (Feb 2008)	280,000
Better Offices Programme	165,000
Capital Receipt	<u>325,000</u>
Total	<u>1,220,000</u>

Revised funding sources for the Young Peoples Centre and Children's Centres as follows:

	£
Capital Receipt(s) (Corporate Resources)	857,000
Children's Centre Programme 2008-2011	<u>350,000</u>
Total	<u>1,207,000</u>

The County Council's Developer Funding Team has been appraised of this project and is now actively seeking S106 financial contributions towards it in respect of current and forthcoming planning applications in the Wallingford catchment area. The potential significant growth in residential development in this area (highlighted in section 2 above) will create further demand on this project, and S106 financial contributions towards it are likely to be secured from any future development. These S106 contributions will be used to repay any OCC forward-funded capital expenditure.

(ii) **Revenue**

The co-location model provides cost benefit and value for money as ongoing facilities management costs will be significantly lower than the same range of services all operating in isolation. Providing a new building will remove a current repair and maintenance liability of approximately £110,000. The new building will be designed to be energy efficient.

As the new Young Persons Centre space in the new buildings is smaller in size to that of the existing building there is not expected to be any increase in revenue costs for the Youth Support Service.

The Children's Centre has a revenue budget guaranteed until 2011. This is derived from a DCSF grant for children's centres. There has been no commitment yet from the Government for continuing funding from 2011, but the national 10 year Childcare Strategy gives firm indications of continued funding.

(iii) **Risk**

An assessment of risk has been carried out by Property Services and the County Council's Property Consultant; Mouchel. A Risk Register is being maintained for the project.

(iv) **Whole Life Appraisal**

The design will make use of appropriate materials and components – balancing the requirement for a non institutional building with that of durability and low maintenance requirements.

The building will be designed to maintain a reasonable degree of adaptability to ensure that future needs can be addressed without excessive cost. Internally a number of the layouts at ground floor will be capable of reconfiguration without affecting the primary structure. The building has the scope for simple extension.

5. STAFFING IMPLICATIONS

There are none for the County Council arising from this report

Staff employed to deliver Children's Centre services will be employed by PACT.

6. ENVIRONMENTAL IMPLICATIONS

It is recognised that the project will not necessarily match the assessment criteria of the Building Research Establishment Environmental Assessment Method (BREEAM). It will however seek to meet those principles and achieve the level of 'Very Good'. The possibility of including environmentally sustainable items such as a sustainable drainage system, a green roof to a section of the building's roof area and solar panels to provide hot water for the children's centre are currently being evaluated by the design team.

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September 2009

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Resource Appraisal

Status: Detailed

Appraisal Ref: ED700

Capital Project: Wallingford Young Peoples Centre and Children's Centre

Price Base: 3qtr 2009

Capital Expenditure and Financing

Cost of Project	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Purchase - Land & Buildings							-
Construction			79	914			993
Furniture/Equipment							-
Other works			7				7
Consultant Fees			50	67			117
Other Fees & Charges			26				26
Risk / Contingency					64		64
Total Estimated Payments	-	-	162	981	64	-	1,207

The Net Construction Cost per square metre is ; New Build £1,613

Funding of Project	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Credit Approval (Borrowing)							-
Capital Receipt(s) (Corp.Resources)				793	64		857
Contribution From Third Parties							-
Grant(s) (Children's Centre Prog)			162	188			350
Revenue Contribution(s)							-
Other							-
Total Financing	-	-	162	981	64	-	1,207

Revenue Implications **

Corporate Costs

Capital Financing (Cost of borrowing)	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total

Service Implications

	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	£000	£000	£000	£000	£000	£000	£000
Children's Centre							
Employees							-
Running Costs			176	228	228*	228*	860
Income			176	228	228*	228*	860
Less net current cost							-
Net Cost/(Saving) to Service	0	0	0	0	0	0	0

Staffing	2007/08	2008/09	2009/10	2010/11	20011/12	2012/13	Total
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Additions/(Savings) resulting from the project							

*Indicative figures only. DCSF revenue funding not yet confirmed post 2010/11

** Repair and maintenance liabilities of approx. £110,000 will be removed (see Section 4 (ii))

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