

WIRRAL COUNCIL

CABINET

23 JUNE 2011

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| SUBJECT: | PLAYING FOR SUCCESS |
| WARD/S AFFECTED: | ALL |
| REPORT OF: | INTERIM DIRECTOR OF CHILDREN'S SERVICES |
| RESPONSIBLE PORTFOLIO HOLDER: | COUNCILLOR ANN MCLACHLAN |
| KEY DECISION? | YES |

1.0 EXECUTIVE SUMMARY

1.1 This report sets out the current position in respect of the Playing for Success initiative, based at Tranmere Rovers Football Club and managed by the Children and Young People's Department. The initiative started in 2004 and funding ended in March 2011. At the Cabinet meeting dated 23 September 2010 it was agreed to fund the initiative from the centrally managed SEN/behaviour budget until 31 August 2011. This report is to provide an update on the present situation and sets out options for the future of the initiative.

2.0 RECOMMENDATION/S

- 2.1 Cabinet is asked to approve funding the facility and staffing for a period of one year to give the Centre time to move nearer to self finance for the September 2012 – August 2013 period. This will be at a cost of £45,000.
- 2.2 The Centre to produce a further report in June 2012 to update members on progress.

3.0 REASON/S FOR RECOMMENDATION/S

3.1 To allow the Playing for Success Centre to continue to make the best use of the £200,000 capital investment made by the Council in 2005.

4.0 BACKGROUND AND KEY ISSUES

4.1 At the Cabinet meeting held on 23 September 2010 the following recommendations were made :-

The Playing for Success initiative is funded in 2011/12 from the centrally managed SEN/behaviour budget and at the same time the Playing for Success Manager is asked to:-

- hold discussions with schools using the centre to develop a possible basis for part or full funding of the centre costs and
- carry out a review of the costs of running the centre and identifies areas for cost reduction
- explore alternative sources of support funding including any additional direct or in-direct support available from the football club.

Outcome:

1. Cabinet approved the proposal for Wirral to fund the Playing for Success Centre but with the amendment that this would only be until August 2011.
2. Schools Forum agreed with the decision.

Development since the last report

- 4.2 Although the capital investment was to build a Playing for Success Centre mainly for the use of schools, the facility is now used by a wider age range of the community including providing opportunities for the most vulnerable groups.
- 4.3 Both full time staff employed by the Local Authority to run the Centre have accepted Early Voluntary Retirement. The Centre Assistant left in December 2010 and the Centre Manager is to leave at the end of June 2011. From September it is intended to hire a tutor on a sessional basis to cover the ICT needs at a cost of @ £22,800 per annum. Administrative support will also be paid on a sessional basis at a cost of @ £7,300 per annum. It is intended to appoint a development officer for one day a week to secure future income at a cost of @ £6,650 per annum. A student mentor will be employed at a cost of £1,900 per annum. The total staffing costs will be @ £38,650 which will be a saving of £77,350 on September 2010 – August 2011 costs.
- 4.4 The Playing for Success, Learning through Football and After School Programmes, have continued to take place. The funded daytime activities for schools have also continued (e.g. Football Journalism and Narrowing the Gap initiatives). See Appendix 1 for impact.
- 4.5 Other Grant Funded programmes for the community have also continued to take place. These include Active Rovers and Looked After Children programmes organised by Tranmere Rovers in the Community coaches. See Appendix 1 for impact.
- 4.6 Regular Centre hire has been developed and the following very successful initiatives named in 4.7 and 4.8 mean that the Centre is full from 9 – 6 on four days a week and 9 – 4 on one day a week. There are also two 6 – 8pm sessions each week.
- 4.7 The Rovers Return to Work initiative aimed at those not in employment or education (NEET) has expanded. Six 10 week courses have taken place. The initiative is funded by Job Centre Plus. The aim of the course is to provide motivational training for 18-24 year old unemployed young people. The course is designed to give participants confidence, motivation and the skills needed to seek and progress into full time employment. The courses have been extremely successful. There has been an average 90% attendance on the

courses with an 86% success rate in participants going into full time employment and sustaining the work. Each course caters for 16 young people and all have completed the full course. The initiative has created an additional income of £12,000 to the Centre. See Appendix 1 impact..

- 4.8 Following negotiations the De Vere Hotel Group has set up a hospitality academy at the Centre. The academy offers 12 and 16 week apprenticeships in Customer Service and Professional Cookery for 16-24 year olds. A 'drop-in' kitchen has been placed next to the Centre to be used as part of the training. De Vere has agreed to fund 4 cohorts a year. There are 4 groups of 12 participants in each group. The first cohort finished in April 2011. Of the 46 apprentices on this first cohort 36 completed the course giving a 75% completion rate. 40% have already secured full time employment. The De Vere group hire the PPS Centre facilities during the week providing an annual income of £6,000. See Appendix 1 for impact.
- 4.9 The funded daytime activities for schools including the after school Playing for Success scheme and the Football Journalism project have continued to take place. Consultations have been taking place with schools regarding continuing the programmes.
- 4.10 From September 2011 schools will pay £1,000 per 10 week Playing for Success after school course. Five schools can be included in the programme each term – 15 in total during the year generating an income of £15,000 p.a. 10 schools have already agreed to be included in the scheme. See Appendix 1 for impact.
- 4.11 From September 2011 schools will be charged £600 for the 5 day Football Journalism programme. Ten schools will be involved during the year creating an income of £6,000 p.a. Eight schools have already agreed to be included in the scheme. See Appendix 1 for impact.
- 4.12 From September 2011 schools will pay £900 per 6 week course for the Learning through Football programme. Four schools can be included in the programme each term – 12 in total during the year generating an income of £10,800 pa. See Appendix 1 for impact.
- 4.13 Other grant funded programmes will continue to take place and provide income to the Centre including Looked After Children Project (£1,500 p.a.), Active Rovers – for the Over 40's (£750 p.a.), Princes Trust (£750 p.a.) See Appendix 1 for impact.
- 4.14 Consultations with Headteachers have taken place regarding the future of the Playing for Success and Football Journalism projects as outlined in 4.10 and 4.11. Course costs were agreed. However the transport costs to and from the centre from the school was an area of concern. The transport was stated as being vital to the success of the project but schools were not willing to pay for both course costs and transport costs. The transport costs double the cost to schools. The total annual transport costs for both programmes are @ £14,000 per annum. The Development Officer will look at ways of reducing this cost in future years.

- 4.15 Equipment costs are a bigger than normal expenditure cost than previous years. Due to the age of the computers and the need to purchase new laptops the ICT Hardware expenditure will be @ £17,500 for academic year 2011/12. This is expected to be a much reduced payment in 2012/13.
- 4.16 The difference between Expenditure Costs and Income for the period September 2011 – August 2012 is @ £46,900. Of this total the transport costs @ £14,000 and ICT hardware costs @ £17,500 accounts for £31,000. It is fully expected that these costs will be greatly reduced – and hopefully eliminated for the September 2012/2013 academic year.
- 4.17 The proposed total saving on 2010/11 academic year costs on 2011/12 academic year will be @ £54,500.
- 4.18 The cost of funding the Centre until August 31st 2011 from the SEN/Behaviour budget as agreed at the Cabinet meeting held on 23rd September 2010 will be @ £15,000.
- 4.19 It is proposed that the Centre links in more closely with the Oaklands Outdoor Education Centre. As part of the Rovers Return NEET programme a day visit to Oaklands will be included, generating £2,400 a year to the outdoor centre. The first trip took place on Thursday 19th May. As previously stated it is also proposed to appoint a development officer for one day a week with the remit of increasing the income at both Centres. This will be a one year appointment which will be reviewed in 12 months. The development officer will ensure the Playing for Success centre's school slots are full and explore ways to reduce the expenditure especially the transport costs. The development officer will also work to increase bookings especially day and weekend courses at Oaklands and explore ways to fund the remission costs which will cease in September 2011. The development officer will have the minimum target of raising sufficient funds to the cover the costs of the post.
- 4.20 The activities taking place at the Centre supports areas of Priorities 2, 3, 6 and 7 of the Children and Young People's Department, Learning and Achievement Branch Plan as detailed in Appendix 1.

5.0 RELEVANT RISKS

- 5.1 The key risk is that the initiative will come to an end in August 2011 unless alternative funding arrangements are put in place.
- 5.2 If the initiative did not continue the Council could lose access to a facility that cost £200,000 of capital investment in 2005.

6.0 OTHER OPTIONS CONSIDERED

- 6.1 (i) Cease the initiative and hand the facility back to Tranmere Rovers.
(ii) Seek financial support from other areas including the football club and other sports/study grants towards the running costs of the initiative.

7.0 CONSULTATION

7.1 Consultations have taken place with schools, Job Centre Plus, Oaklands Outdoor Education Centre, Children in Care Officers, Not in Employment or Education Officers, Apprentices Officers, De Vere Officers, the local community – especially the over 40's, Officers from Tranmere Rovers Football Club, and Officers from the Children and Young People's Department.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

8.1 The Centre offers the local community the opportunities to develop their skills and improve their health through the programme of courses as detailed in Appendix 1.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

9.1 The Playing for Success initiative employed two staff. Both staff will have left by June 30th 2011 under the Councils Early Voluntary Retirement Scheme.

10.0 LEGAL IMPLICATIONS

10.1 None.

11.0 EQUALITIES IMPLICATIONS

11.1 The centre provides individual support to school pupils to develop Literacy, Numeracy and ICT skills and knowledge and links these activities to the health and fitness aspects of games and sport. In addition it provides support to Over 40's, Apprentices, Children in Care and those not in employment or education as detailed in Appendix 1.

11.2 Equality Impact Assessment (EIA)

(a) Is an EIA required? No

12.0 CARBON REDUCTION IMPLICATIONS

12.1 None.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 The centre operates beyond the normal school day and thereby contributes to the provision of positive activities for young people outside of the school setting.

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APPENDICES

Appendix 1 – Impact Statements

REFERENCE MATERIAL

SUBJECT HISTORY (last 3 years)

| Council Meeting | Date |
|------------------------|--------------------------|
| Cabinet | 23 September 2010 |