

<h1>AUDIT COMMITTEE</h1> <p>25 OCTOBER 2005</p>	<p><b>AGENDA ITEM</b></p>
<p><b>YOUTH SERVICE FUNDING TO PARTNER ORGANISATIONS 2005/2006</b></p>	
<p><b>Summary of report:</b> To update Members on the progress made on Youth Service funding and monitoring mechanisms, delegated to partner organisations, following consideration of the Audit Commission report on the 28<sup>th</sup> April 2005.</p>	
<p><b>Background papers:</b> Youth Service applications for funding and service level agreements 2005/2006. Ofsted report of Walsall Youth Service – December 2004.</p>	
<p><b>Reason for scrutiny:</b> Members requested a follow-up status report at their meeting on 14<sup>th</sup> July 2005.</p>	
<p><b>Recommendation:</b></p> <p>1. To note the Youth Service's progress in developing funding and monitoring mechanisms.</p> <p><b>Signed:</b> .....</p> <p><b>Executive Director: Jamie Morris</b></p> <p><b>Date: October 2005</b></p>	
<p><b>Resource and legal considerations:</b> In 2005/2006, £3,651,320 is allocated to the Youth Service of which £1,277,719 is distributed to LNP areas for youth service projects delivered centrally or by partner organisations.</p> <p>Service level agreements are issued to partner organisations setting out the level of funding and activities to be delivered.</p>	

**Citizen impact:**

A new social deprivation indices, based on young people's needs, and the allocation of funding to LNP areas, based on the population of 13 to 19 year olds in each area, ensures a fair and transparent spread of resources to young people throughout the Borough.

**Environment impact:**

Utilising a LNP area approach ensures a more equitable spread of resources for youth work across the whole Borough.

**Performance management and risk management issues:**

The adoption of a formula for costing out an hourly rate for youth work, the inclusion of specific project details listed in the service level agreements and the utilisation of the National Youth Agency's Youth Base monitoring system will aid the performance management framework with partner organisations. It will also reduce the Council's liability and risk of funding delegated to partner organisations for youth work.

**Equality implications:**

Issues of equality are considered before applications for funding are approved. In addition, a central specialist team has been established who undertake project work with young people on all aspects of diversity and disability.

**Consultation:**

The financial year 2004/05 was deemed to be a transitional period during which consultation took place with representatives of partner organisations on the changes to funding and monitoring arrangements.

**Vision impact:**

Walsall Youth Service contributes towards the council's vision in ensuring a clean and green Borough, people are safe and secure, a healthy and caring place, everyone to feel proud of Walsall, listen to what people want and transforming Walsall into an excellent local authority.

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## **1. FUNDING ARRANGEMENTS FOR 2005/2006**

- 1.1 In previous financial years, funding to community partner organisations was based on historical figures with an element built in to take account of the previous year's performance. The Audit Commission report highlighted that delegated funding was not always spent in line with strategic requirements and that service level agreements were weak. In addition the Ofsted report stated that resources were not matched to need across the service and made the recommendation that improvement should be made on needs analysis and the strategic targeting of resources.
- 1.2 Consultation with representatives of partner organisations took place during 2004/05 with a view to addressing the realignment of funding to match need and to calculate an hourly unit cost for delivering youth activities.
- 1.3 A new social deprivation indices for the Youth Service was calculated using indices that impact on the 13 to 19 year age range as shown as Appendix 1.
- 1.4 The hourly unit cost takes into account staffing, equipment, support and premise costs, calculated for three sizes of building – small, medium and large – and the social deprivation indices to reflect the needs of young people in each LNP area. There is also an hourly rate for detached youth work. The calculations are shown as Appendix 2.
- 1.5 The budget of £1,277,719 allocated for youth projects is distributed across the nine LNP areas based on the 13 to 19 year population and building in the social deprivation indices as indicated in Appendix 3.
- 1.6 Community partner organisations were invited to apply for funding for youth projects from the LNP area allocations. The applications were costed up using the hourly rate formula and were considered for agreement by the appropriate District Youth Worker and Principal Youth Officer. Once agreement had been reached, partner organisations were issued with a service level agreement setting out individual youth projects, the level of funding agreed for each project and the number of hours to be delivered. The service level agreement also states that the Council reserves the right to recoup or reduce payment if the organisation fails to deliver the contracted hours. Payments are made quarterly in advance, dependant upon the receipt of monitoring information.

## **2. MONITORING ARRANGEMENTS**

- 2.1 Walsall Youth Service has invested in the National Youth Agency's Youth Base Management Information System database. The system requires young people to be registered and for every session of youth work delivered requires a session form and young person's signing-in sheet. This new system supersedes the census return formerly used and came into operation on 1<sup>st</sup> August 2004.
- 2.2 The new monitoring system significantly reduces the risk of reporting errors. Details from the returns are entered onto the database which enables reports to be generated and analysed. Payments are not released to partner organisations unless the Principal Youth Officer is satisfied with the hours delivered as set against the contracted hours.

- 2.3 Appendix 4 shows each partner organisation which is in receipt of a service level agreement for 2005/06, the agreed youth projects, budget allocated against each project, commencement date, contracted hours and hours delivered during the first quarter 1<sup>st</sup> April to 30<sup>th</sup> June 2005 taken from the youth base returns.
- 2.4 As a commitment to driving quality, the Youth Service operates a programme of regular quality assurance visits to each centre and project across the Borough by trained officers. Action plans are agreed, as a result of the quality assurance visit taking place, to be undertaken within a specific timescale. Young people are involved in the inspection process.

SOCIAL DEPRIVATION INDICES FOR YOUTH SERVICE							APPENDIX 1	
LNP AREA	YOUTH OFFENDERS	TEENAGE MOTHERS	FREE SCHOOL MEALS		NON-ACHIEVED GCSE PASSES GRADE A*-C	NEET	ETHNICITY	TOTAL
Aldridge South and Streetly	3.51%	1.06%	1.93%		7.83%	4.21%	2.68%	21.22%
Blakenall and Bloxwich	24.49%	25.44%	25.08%		13.07%	25.65%	4.42%	118.15%
Brownhills and Aldridge North	9.27%	9.67%	7.38%		11.28%	10.62%	1.98%	50.20%
Darlaston	13.42%	16.07%	13.08%		12.89%	11.56%	11.77%	78.79%
Palfrey and Pleck	9.58%	7.66%	20.48%		12.42%	11.18%	32.45%	93.77%
Pelsall and Rushall	7.67%	8.45%	4.37%		10.20%	7.07%	4.48%	42.24%
Pheasey and Paddock	3.09%	2.92%	2.34%		8.13%	5.19%	10.28%	31.95%
St. Matthews and Birchills Leamore	15.87%	14.82%	13.71%		13.07%	12.21%	20.54%	90.22%
Willenhall	13.10%	13.91%	11.63%		11.11%	12.31%	11.40%	73.46%
Start at a mean point of 60 (6 categories) which represents status quo 1.00								
Social deprivation factor increases and decreases by 0.5 on the total column rounded up or down to nearest even number								
Aldridge South and Streetly	60 - 22	-38		indices = -19		factor =		0.81
Blakenall and Bloxwich	60 - 118	58		indices = +29		factor =		1.29
Brownhills and Aldridge North	60 - 50	-10		indices = -5		factor =		0.95
Darlaston	60 - 78	18		indices = +9		factor =		1.09
Palfrey and Pleck	60 - 94	34		indices = +17		factor =		1.17
Pelsall and Rushall	60 - 42	-18		indices = -9		factor =		0.91
Pheasey and Paddock	60 - 32	-28		indices = -14		factor =		0.86
St. Matthews and Birchills Leamore	60 - 90	30		indices = +15		factor =		1.15
Willenhall	60 - 74	14		indices = +7		factor =		1.07

**CALCULATION FOR UNIT COSTS - SMALL SIZED CENTRE****APPENDIX 2**

	Hourly Rate @ 1.9.2004	Hourly Rate @ 1.9.2005
1 Senior Youth Worker @ JNC Pt 12	£9.90	£10.19
1 General Youth Worker @ JNC Pt 10	£9.03	£9.30
	<hr/>	<hr/>
	£18.93	£19.49
Plus on-costs @ 20%	£3.79	£3.90
	<hr/>	<hr/>
	£22.72	£23.39
	<hr/>	<hr/>
Plus equipment/activity costs @ 5%	£1.14	£1.17
Plus support staff costs @ 5%	£1.14	£1.17
Plus publicity, telephone, postage etc. @ 5%	£1.14	£1.17
Plus premise costs based on flat rate of £3000 for 5 nights per week, 2.5 hours per session for 52 weeks)	£4.62	£4.62
	<hr/>	<hr/>
SUB TOTAL	£30.74	£31.51
 We will fund an additional half hour for every 2.5 hour session of contact time, for setting up/admin time etc. Note: Youth workers will be paid for this additional half hour.		
 Uplift of hourly rate to 3 hour session calculation i.e. hourly rate / 5 x 6 (half hour sessions)		
	<hr/>	<hr/>
TOTAL	£36.89	£37.81
	<hr/>	<hr/>

**CALCULATION FOR UNIT COSTS - MEDIUM SIZED CENTRE****APPENDIX 2**

	Hourly Rate @ 1.9.2004	Hourly Rate @ 1.9.2005
1 Senior Youth Worker @ JNC Pt 12	£9.90	£10.19
2 General Youth Workers @ JNC Pt 10	£9.03	£9.30
	£9.03	£9.30
	<hr/>	<hr/>
	£27.96	£28.79
Plus on-costs @ 20%	£5.59	£5.76
	<hr/>	<hr/>
	£33.55	£34.55
	<hr/>	<hr/>
Plus equipment/activity costs @ 5%	£1.68	£1.73
Plus support staff costs @ 5%	£1.68	£1.73
Plus publicity, telephone, postage etc. @ 5%	£1.68	£1.73
Plus premise costs based on flat rate of £6000 for 5 nights per week, 2.5 hours per session for 52 weeks)	£9.23	£9.23
	<hr/>	<hr/>
SUB TOTAL	£47.82	£48.96
	<hr/>	<hr/>
<p>We will fund an additional half hour for every 2.5 hour session of contact time, for setting up/admin time etc. Note: Youth workers will be paid for this additional half hour.</p> <p>Uplift of hourly rate to 3 hour session calculation i.e. hourly rate / 5 x 6 (half hour sessions)</p>		
	<hr/>	<hr/>
TOTAL	£57.38	£58.75
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**CALCULATION FOR UNIT COSTS - LARGE SIZED CENTRE****APPENDIX 2**

	Hourly Rate @ 1.9.2004	Hourly Rate @ 1.9.2005
1 Senior Youth Worker @ JNC Pt 12	£9.90	£10.19
3 General Youth Workers @ JNC Pt 10	£9.03	£9.30
	£9.03	£9.30
	£9.03	£9.30
	<hr/> £36.99	<hr/> £38.09
Plus on-costs @ 20%	£7.40	£7.62
	<hr/> £44.39	<hr/> £45.71
Plus equipment/activity costs @ 5%	£2.22	£2.29
Plus support staff costs @ 5%	£2.22	£2.29
Plus publicity, telephone, postage etc. @ 5%	£2.22	£2.29
Plus premise costs based on flat rate of £10000 for 5 nights per week, 2.5 hours per session for 52 weeks)	£15.38	£15.38
SUB TOTAL	<hr/> £66.43	<hr/> £67.95
<p>We will fund an additional half hour for every 2.5 hour session of contact time, for setting up/admin time etc. Note: Youth workers will be paid for this additional half hour.</p> <p>Uplift of hourly rate to 3 hour session calculation i.e. hourly rate / 5 x 6 (half hour sessions)</p>		
TOTAL	<hr/> £79.72	<hr/> £81.54



**CALCULATION FOR UNIT COSTS - DETACHED WORK****APPENDIX 2**

	Hourly Rate @ 1.9.2004	Hourly Rate @ 1.9.2005
1 Senior Youth Worker @ JNC Pt 12	£9.90	£10.19
1 General Youth Worker @ JNC Pt 10	£9.03	£9.30
	<hr/>	<hr/>
	£18.93	£19.49
Plus on-costs @ 20%	£3.79	£3.90
	<hr/>	<hr/>
	£22.72	£23.39
	<hr/>	<hr/>
Plus equipment/activity costs @ 5%	£1.14	£1.17
Plus support staff costs @ 5%	£1.14	£1.17
Plus publicity, telephone, postage etc. @ 5%	£1.14	£1.17
	<hr/>	<hr/>
SUB TOTAL	£26.12	£26.90
 We will fund an additional half hour for every 2.5 hour session of contact time, for setting up/admin time etc. Note: Youth workers will be paid for this additional half hour.		
 Uplift of hourly rate to 3 hour session calculation i.e. hourly rate / 5 x 6 (half hour sessions)		
	<hr/>	<hr/>
TOTAL	£31.35	£32.28
	<hr/>	<hr/>

LNP AREA DELEGATED BUDGET SPLITS 2005-6				APPENDIX 3
		SOCIAL	POPULATION	% FACTORED
LNP AREA	13-19 POPULATION	DEPRIVATION	X DEPRIVATION	POPULATION
		FACTOR	FACTOR	OF TOTAL
Aldridge South and Streetly	2021	0.81	1637.01	6.92
Blakenall and Bloxwich	3684	1.29	4752.36	20.09
Brownhills and Aldridge North	2051	0.95	1948.45	8.24
Darlaston	2535	1.09	2763.15	11.68
Palfrey and Pleck	2138	1.17	2501.46	10.57
Pelsall and Rushall	1872	0.91	1703.52	7.20
Pheasey and Paddock	1876	0.86	1613.36	6.82
St. Matthews and Birchills Leamore	2557	1.15	2940.55	12.43
Willenhall	3547	1.07	3795.29	16.04
	22281		23655.15	
Delegated funds available	£1,277,719			
		Population splits		
LNP Area Allocations				
Aldridge South and Streetly		£88,422		
Blakenall and Bloxwich		£256,696		
Brownhills and Aldridge North		£105,244		
Darlaston		£149,250		
Palfrey and Pleck		£135,115		
Pelsall and Rushall		£92,015		
Pheasey and Paddock		£87,145		
St. Matthews and Birchills Leamore		£158,832		
Willenhall		£205,000		
		£1,277,719		

**YOUTH SERVICE FUNDING 2005-2006 - PARTNER ORGANISATIONS**
**APPENDIX 4**
**LNP AREA: ALDRIDGE SOUTH AND STREETLY**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Aldridge Youth Theatre	Drama	£11,026.00	01.04.2005	207	Awaiting returns
Aldridge Manor House	Monday Youth Club	£9,717.00	01.04.2005	132	26
	Wednesday Youth Provision	£8,505.00	01.04.2005	115	0
	Thursday Youth Club	£8,097.00	01.04.2005	110	17.5
Streetly CA	Generic Youth Club	£43,638.00	01.04.2005	590	Awaiting returns
Blackwood Road Y & C Centre	Blackwood Youth Club	£10,246.00	01.04.2005	299	69.5
	Baby Think It Over	£1,201.00	15.10.2005	40	n/a
	Community Clean Up	£542.00	11.08.2005	18	n/a
	Dance Workshop	£359.00	01.08.2005	12	n/a

**LNP AREA: BLAKENALL AND BLOXWICH**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Blakenall CA	Blakenall CA Youth Club	£39,021.00	01.04.2005	450	121
	Detached Youth Work and NEET	£500.00	04.04.2005	70	22
	Youth PIT Stop (NEET) 16+	£2,000.00	12.04.2005	60	20
	Pioneer Residential	£1,500.00	OCT 2005	46	n/a
	Frontier Residential	£1,500.00	FEB 2006	46	n/a
Ryecroft & Coalpool CA To 31.10.05 only	Ryecroft Youth Club	£18,985.00	01.04.2005	183	103.5
Bloxwich Community Partnership	Senior Youth Night	£48,764.00	01.04.2005	414	66
	Outreach Project	£15,974.00	01.06.2005	342	Awaiting returns
	Workshop	£8327.00	01.06.2005	152	Awaiting returns
	Health Information for Young People	£5,049.00	01.04.2005	552	108
	Cyber Café	£20,000.00	01.04.2005	414	60

**LNP AREA: BROWNHILLS AND ALDRIDGE NORTH**
**APPENDIX 4**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Brownhills CA	Brownhills Youth Club (Act. Centre)	£39899.00	01.04.2005	460	87.5
	Walsall Wood Youth Club	£28,735.00	01.04.2005	460	75
	Brownhills Youth Club (School)	£7,184.00	01.04.2005	115	17
	Computer Club (Avenues)	£3,000.00	01.04.2005	115	28
	Kick Start	£13,612.00	01.04.2005	1200	318
	Spotlight Youth Theatre	£1,000.00	01.04.2005	172	0

**LNP AREA: DARLASTON**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Old Hall People's Partnership	Bentley YC Generic Youth Provision	£66,381.00	01.04.2005	667	148.5
Moxley People's Centre	13 to 19 Youth Club	£36,268.00	01.04.2005	506	83.5

**LNP AREA: PALFREY AND PLECK**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Palfrey CA	Palfrey Youth Centre	£44,238.00	01.04.2005	575	84
Walsall Black Sisters Collective	African Caribbean Youth Development Project	£11,384.00	01.04.2005	240	57.5
	Black Youth Forum	£6,636.00	01.09.2005	132.5	n/a

**LNP AREA: PELSALL AND RUSHALL**
**APPENDIX 4**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Manor Farm CA To 30.6 2005 only	Pelsall Youth Club	£6,788.60	01.04.2005	120	93.25

**LNP AREA: PHEASEY AND Paddock**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Collingwood Centre	Open Door Youth Club	£19,512.00	01.04.2005	345	Awaiting returns
	Open Door Projects (Tuesday)	£3,483.00	01.04.2005	70	10
	Positive Operational Drop	£19,715.00	03.10.2005	345	n/a

**LNP AREA: ST. MATTHEWS AND BIRCHILLS LEAMORE**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Frank F. Harrison CA	Frank F. Harrison Youth Club	£23,555.00	11.04.2005	304	76.5
	Performance Multi Media Group	£3,356.00	11.04.2005	69	20
	Condom Corner/Youth Awards	£20,871.00	05.04.2005	276	36
	London Challenge	£478.00	23.07.2005	168	n/a
	Bryntysilio Holiday	£436.00	13.05.2005	52	52
	The Bike Tuesday Club	£250.00	10.05.2005	60	52.25
	Dudley Fields Senior Youth Club (Tue)	£5,020.00	05.04.2005	92	16
	Ryayader, Wales - Residential	£1,130.00	14.10.2005	51	n/a
Croft CA	Generic YC - Boys	£17,393.00	01.04.2005	230	57.5
	Generic YC - Girls	£26,089.00	01.04.2005	345	90

**APPENDIX 4**

**LNP AREA: WILLENHALL**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
Pool Hayes CA	Pool Hayes Youth Club	£26,027.00	01.04.2005	575	126.5
	Drugs Awareness Residential	£587.00	04.04.2005	45	
Rosehill CA	Rosehill Youth Club	£31,232.00	01.04.2005	690	98.5
	Rosehill YC Holiday Activities	£3,200.00	01.07.2005	144	

**BOROUGH-WIDE SPECIALIST YOUTH PROVISION**

ORGANISATION	PROJECT TITLE	BUDGET ALLOCATED	START DATE	CONTRACTED HOURS	HOURS DELIVERED 1.4.2005 TO 30.6.2005
DEAL	Detached Work	£18,791.00	01.04.2005	312	48.75
	Drop In One to One		01.04.2005	320	52.5
	Video Project		01.04.2005	270	2.5
	Young Peoples Steering Group		01.04.2005		10
	Gay and Lesbian Group		01.05.2005		25.75
	Workshops/healthy days		01.04.2005		4.5
Forest CA	Forest Digital Arts	£3,581.00	11.04.2005	66	14
	Forest Youth Theatre	£6,594.00	14.09.2005	78	n/a
	Forest Rock and Pop	£11,426.00	13.04.2005	136	22
Walkways Youth Projects	Counselling Service	£48,054.00	01.04.2005	1320	220.5
Walsall Motor Access Project	Activities and Trips	£18,322.00	01.04.2005	208	0
	Cycling		01.04.2005	312	68.5
	IT Tuition		01.04.2005	552	57
	Workshop Activities (Evenings)		01.06.2005	276	0
	School Leavers		01.06.2005	1380	0
	Empowerment		01.04.2005	24	6
	Workshop Activities		01.06.2005	1170	0
Walsall Youth Arts	Youth Arts	£20,970.00	01.04.2005	1715	454