

Main Grants 2017-18 report

Name of organisation	Somerville Youth & Play Provision
Date of meeting	9 September 2016
Names and positions of attendees	Bradley Cummings, Director (Somerville) Jacqui Shimidzu, Trustee (Somerville) Petra Marshall, Community Resources Manager (LBL) Sarah Lang, Development Officer (LBL)

Group Name: Somerville Youth & Play Provision		Q1	Q2	Q3	Q4	
Total funding received 2015-16	£89,812.50	Neighbourhood £18,000	N/A	£6,000	£6,000	£6,000
		SYPP (continuation) £71,812.50	N/A	£23,937.50	£23,937.50	£23,937.50
Total funding to be received 2016-17	£119,750.00	Neighbourhood £24,000	£6,000	£6,000	£6,000	
		SYPP (continuation) £95,750	£23,937.50	£23,937.50	£23,937.50	

Outcomes	CONTINUATION
	<ol style="list-style-type: none"> 1. For children and young people from broken or dysfunctional families, providing a place of safety, friendship and belonging. 2. Children and young people can gain a range of useful and relevant skills which will increase their confidence and self- esteem. 3. Older youth will gain volunteering or apprenticeship opportunities to strengthen their long-term employability. 4. Life enhancing trips to the countryside or sea, which they may otherwise not experience. 5. Isolated young people can make friends and become better integrated into the wider community. 6. Vulnerable families are given a 'way in' to accessing further statutory and community support / advice that they may otherwise be unaware of or avoid. 7. Young people are empowered to avoid crime and anti-social behaviour. <p>SCC (neighbourhood)</p>

	<ol style="list-style-type: none"> 1. Strengthening of the Telegraph Hill Community Network as a vehicle for local service delivery and collaborative working. 2. Increased skills sharing and capacity building within local groups and organisations. 3. Increase in understanding of unmet and emerging needs within the local community, and means of addressing these needs. 4. Increased participation and engagement from residents. 5. Increased understanding, mutual respect and connections between different communities living within the ward. 									
Outputs:	2015-16 Target	2015-16 Q2	2015-16 Q3	2015-16 Q4	2015-16 Total	% Achieved	2016-17 Target	2016-17 Q1	2016-17 Q2	Achieved TD
1. Continued attendance during evenings and weekends. On-going schedule of activities, workshops and youth clubs.	300	117	86	46	249	83%	400	734		55%
2. 10 Volunteering opportunities with local organisations / groups.	10	3	0	7	10	100%	12	3		25%
3. 10 trips to various destinations within and outside of London	10	0	7	0	0	70% *	12 +3	0		0%
*Under performance in 2015-16 re-profiled into Q2 & Q3 for 2016-17.										
4. Run 5 Community Events Involvement with Telegraph Hill Festival events Signposting to statutory and other local services. Local police and residents report a reduction in crime and anti-social behaviour as a result of Somerville's activities	5	0	2	5	7	140%	6	1		17%
5.1 New links and more engagement between statutory providers, groups, organisations and individuals across the ward.	3	1	2	3	6	200%	4	2		50%
5.2 Delivery of new activities and initiatives across the ward.	3	0	0	3	3	100%	4	1		25%

Sharing of specific skills / resources between groups and organisations.										
5.3 Capacity building support provided by Community Development worker and through network peer support sessions.	3	0	1	2	3	100%	4	2		50%
5.4 Development of Telegraph Hill community profile and subsequent work programme.	1	0	1	0	1	100%	See output 10.			
6. Community Conference in March 2016.	1	0	0	0	0	0% *	1	0		0%
*Under performance re-profiled into Q4 for 2016-17, please see note in section 1 below.										
7. At least 2 new community-based activities by March 2016.	2	0	0	2	2	100%	3	0		0%
8.1. At least 1 new volunteering initiative. Increase in volunteering.	1	0	0	1	1	100%	4	2		50%
8.2 Events, activities and initiatives, which bring people from different backgrounds together.	2	1	2	3	6	300%	4	2		50%
9. At least 5 apprenticeships	5	0	0	0	0	0% *	7	3		25%
*Under performance re-profiled for 2016-17. Weighted to Q3 & Q4 as Job Lounge service funded from September 2016.										
10. Telegraph Hill community plan reviewed and delivered through TH Community Network on ongoing basis							Ongoing	Themes selected for specific projects across ward.		Ongoing

1. Remove funding from under-performing groups/those performing least well

Have you achieved at least 90% of the agreed reporting outputs and outcomes in all quarters since the start of the programme?

Somerville is funded in two ways:

- Neighbourhood funding for ward based community development activity.
- Continuation funding from previous round of main grant programme

In 2015/16 all Somerville Youth Play Provision (SYPP) have achieved or exceeded all outputs and outcomes except the following due to mitigating circumstances outlined below :

	Target	Actual	Percent
Young people attendance	300	249	83
Volunteering opportunities	10	2	20
Trips	10	7	70
Apprenticeships	5	0	0
Community Conference	1	0	0

All under performance has been re-profiled into 2016/17.

Under performance for young people attendance and trips has already been made up and targets for volunteering and apprenticeships for Q1 have been achieved or exceeded.

The community conference will be delivered in 2017. This is due to the Community Network identifying several strand of work which it wanted to prioritise for development so that we have examples of learning to share with the wider community.

Outputs 3,6,7 in 2016/17 have not yet had delivery against them but are marked as green due to the activity being planned to take place in Q2-4.

Have you achieved all of the wider outcomes outlined in the initial grant application?

Since opening SYPP has delivered a range of workshops for young people on a range of topics that address the wider outcomes such as.:

- Gang and knife crime awareness workshops
- Drug and alcohol
- Pregnancy
- Bullying and Cyber bullying
- Mental health awareness
- LGBT awareness

These topics were chosen in consultation with service user and they also engaged them in debates and discussions on community issues to ensure that services meet their needs and address concerns.

In addition SYPP run a range of activities for all ages, including:

- Duke of Edinburgh Awards
- Keep fit classes for inactive people including roller skating
- Shelf-Help Reading Hack pilot in partnership with LBL Libraries Service (addressing mental health & well-being)
- Sports sessions
- Creative writing skills
- Creative arts programmes
- Bicycle maintenance - Bike led rides to teach road safety
- Employment programme
- Wood work
- Cookery classes – GCDA cooking healthy on a small budget – new programmes will start running funding being sought
- Growing and gardening workshops – Working with JOY to deliver an intergenerational Men in Sheds project.
- Healthy eating
- Film screenings
- Home-work club

Trips have included residential opportunities as well as providing opportunities for varied activities and environments.

If no to either of the above:

- what are the mitigating factors?
- what plans are in place for improving performance?
- what progress has been made against actions agreed with your Development Officer?

There were delays in finishing the new build Centre which meant that the date for opening was 3 May 2016 rather than the original planned date of December 2015. The delay was exacerbated by MITIE withdrawing from their promise to provide the flooring, toilets and wash basins when their contract with Lewisham Homes was not renewed.

SYPP continued to deliver as many outputs as they could using creative means to continue to engage young people. During Q2 & Q3 in 2015/16 activities such as bike maintenance were run in the Portakabin. In addition there were trips including camping and young people went to visit a variety of adventure playgrounds to feed into the development plan for the playground. As the weather became colder, these activities were no longer possible.

In addition, bi-weekly activities took place at Barnes Wallace Centre and Telegraph Hill Centre, however Barnes Wallace use was withdrawn. This had the impact on the performance for Q3 & Q4.

During Q4 the Director was project managing the completion of the build whilst also recruiting new staff, undertaking their induction and training. The staff were

involved in developing the delivery plan and undertaking outreach to promote the new service.

2016/17 performance is strong and SYPP are on track to deliver all outputs plus under performance from 2015/16.

What local support/evidence of need can you identify for the work you are undertaking?

Local support from the community is strong as demonstrated by:

- number of users who have already signed up
- number and diversity of people in attendance at the Local Assembly and the Grand Opening
- attendance at daily activities
- support from local Councillors in both Telegraph Hill and New Cross wards
- relationship with local partners including the police and other services
- referrals received i.e. from New Cross, 170 Community Project etc.
- feedback from service users
- residents approaching us to run the fundraising night
- number of Assembly Fund bids that cite SYPP as a delivery partner

Evidence of need:

- deprivation of people living locally particularly against the income deprivation (6%) and the living environment sub-domains (8%)
- number of users who have already signed up
- attendance at daily activities
- knife and gun crime incidents locally
- the lack awareness of particular issues amongst service users
- the lack of other youth & young people services in the surrounding area

2. Negotiate reductions and seek alternative funding streams

Are there any proposals that you can put forward that will deliver significant savings against current expenditure? This can include capital investment to change your delivery/business model.

One opportunity for SYPP is to extend the range of services that are offered and to develop as a community centre. The board have discussed rebranding and restructuring with youth and play being strands of work alongside other services.

All bids will have building overheads factored into to costs where this is part of their criteria. SYPP are still finding their feet in terms of what the new building will cost to run.

Installation of solar panels to the roof could allow cost saving. The Development Officer from LBL is currently exploring potential funding this work as part of a wider project across Lewisham.

In terms of capital investment, SYPP was awarded S106 money through the Telegraph Hill Assembly to improve the audio-visual equipment in the upper hall thus making it more marketable as a training/event venue.

The Director proposed cutting his hours, however the Trustees rejected this idea. It is, however, planned to merge the Senior Play-worker post with Lead Youth post to achieve a saving of around £13k.

SYPP are looking to maximise in-kind saving through corporate volunteering (e.g. with Deutsche Bank) and giving (e.g. Sainsbury's are donating on date food for cooking classes).

SYPP are currently researching potential providers in order to get things cheaper i.e. insurance policies, utilities etc.

The board is also exploring the potential for introducing charged services based on ability to pay.

What alternative funding streams are you already pursuing?

SYPP are currently developing an offer for schools for outdoor play to attract income and develop specific packages.

SYPP hope to achieve the Bronze Youth Quality Mark by the end of 2016 and are aiming for the Gold award by the end of 2017. On being awarded Gold they would attract an annual payment of £5,000.

As the building now has an IT Suite, SYPP will be starting employability session for 16-25 year olds and for 25+ from September and will explore Skills Funding Agency for funding English and Maths qualifications to improve skills.

SYPP are currently working on Arts council with Goldsmith and Peckham Youth Theatre (see section 3).

Residents who live in the Telegraph Hill ran a fundraising event on 1st October for Somerville.

SYPP have applied to become a Satellite Club for community boxing.

Other funds already secured

- D of E Awards scheme (funded by New Cross Gate Trust)
- Activate funding from Sport England for girls who do not participate in at least 30 minutes planned exercise per week.
- The garden has been funded to the tune of £10,000 by Tesco, through their carrier bag scheme.

Are there any other funding streams that you can identify that the council can support you to access?

Support/training around achieving the quality mark, particularly staff understanding what evidence is required and how to demonstrate it.

Alternative education was explored; however the organisation would have to register as a school and the number of schools actually excluding people are declining as it's more financially and statically viable for the school to run internal exclusion programmes.

SYPP are still exploring whether we are able to set up as a contact centre for supervised family visits.

3. Work with groups to consider mergers or asset sharing

Are there any organisations doing similar work to you in the borough who you may consider sharing resources or merging with? Who have you considered/approached?

In the borough Youth First is the main youth service provider. SYPP has met with Youth First who expressed an interest in working together, however they are currently undergoing huge organisational change and they felt that, as SYPP are in their first year in the new building, it is not the right time for either organisation to consider a merger and that services/processes need to be bedded in before this is discussed further.

The Director has a meeting booked with the head of service at Southwark as they are currently in the process of contracting out their adventure playground services and this could provide opportunities.

There is currently a new Youth Theatre being built in Peckham which is due to be ready in autumn 2016, the Director is currently bidding jointly for funds for a three year dance/technical skills project which also included Goldsmith's University.

Are there other groups in the local area that you could share resources with even if they are delivering a different type of service? Again, who have you considered/approached?

JOY (Just Older Youth) will be using the centre for exercise classes and gradually migrating their offer from Barnes Wallis prior to the redevelopment work by Lewisham Homes. They will also be piloting projects for Older Men. Working with JOY could open up opportunities for intergenerational work.

The organisation will continue to be an active member of the Telegraph Hill Community Network and seek partnership opportunities

What support might you need to move these suggestions forward?

SYPP requested continued support from the Council Officers to be put in contact with potential partners. Officers will facilitate this.

4. Pro-rata reductions across all groups

What would a 25% cut in your grants look like in service delivery terms? What are the wider impacts?

Officers discussed with SYPP a pro-rata cut for their neighbourhood funding.

A larger cut of 25% in 2017/18 (to be reviewed for 2018/19) for their continuation funding was agreed on the basis that SYPP were receiving this funding outside of the main programme themes as a temporary transition due to changes in the youth provision across the borough; and it was always the intention that SYPP became self-sufficient.

SYPP have explored the impact and considered the following:

- Merging the two senior posts (potential of approx £13k savings)
- SYPP have explored cutting other posts, however due to the demand from service users this will be extremely difficult whilst being able to maintain current service levels and our legal obligation in regards to staff ratios etc.
- SYPP will continue to seek income from private hire whilst monitoring the risk of becoming a facility delivering fewer services to the community and renting the space commercially to become a building rather than a community resource.
- Alternative funding for the cut in Neighbourhood Development is being sought through a series of small project bids such as the Choose Health Funding.

It was originally proposed that the target for 2018/19 was £0 but Somerville made the case that this would severely undermine the organisation as they use the Lewisham Grant for match funding for other funding. Officers accepted this consideration and agreed to make a provisional recommendation of £40,000 for 2018/19 (to cover the level of match funding already stated) but to work with Somerville during 2017/18 to see if this could be reduced.

Have you modelled this cut and developed an action plan for its implementation?

The cut will be modelled into the business plan for 2017/18 income and a plan will be developed with the board at their November meeting.

Conclusion

Any other comments / areas discussed

Exploration of potential to bid for services in Southwark.

SYPP have changed their governance documents and will discuss rebranding as a community provision with play as one of the strands to increase their scope for bids and service development.

Development Officer recommends that SYPP contact <https://reachskills.org.uk/> for support with developing a fundraising strategy/engaging a volunteer as a critical friend for bids so that opportunities for successful funding are maximised.

In addition, contact details for the Lewisham Community Connector for Business in the Community have been forwarded.

SYPP is keen to explore the recent crowd funding opportunities that have been sent to them.

Officers highlighted the Council's desire to reduce the continuation funding to zero in 2018/19 but SYPP highlighted the fact this may hamper their ability to fund raise from other sources and would present them with significant financial difficulties. Officers agreed to review a submission from SYPP but remain clear that a significant, and possibly total, reduction will be required in 2018/19.

Conclusion and recommendation

SYPP struggled without the finished building to fully deliver their outputs in 2015/16, however since opening its doors again the service has proved to be a valuable community asset with high uptake of service. Officers are confident that SYPP will deliver against their targets for 2016/17 and will make up the shortfall from 2015/16.

Opportunities for mergers and asset sharing have been explored and are currently not viable. SYPP are currently working with a number of partners to bid for joint funding.

One difficulty is that, as they are in the first year of running the new building, they are not sure of their overheads and they are bedding in new services and staff. However, the team are flexible, open to embracing new services, implementing them as funding becomes available and the wider community is supportive of the work of the organisation.

At this juncture, it is recommended that SYPP

- **receive a pro-rata cut for their neighbourhood funding**
- **receive a staged cut of 25% in 2017/18 for their continuation funding, to be further reviewed for 2018/19 (with an initial recommendation of £40,000) in the context of allowing them to develop and implement their fundraising strategy and secure alternative funding.**

Equalities groups disproportionately impacted by recommendations			
Ethnicity:		Pregnancy / Maternity:	

Equalities groups disproportionately impacted by recommendations			
Gender:		Marriage & Civil Partnerships:	
Age:	X	Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:			
Commentary and potential mitigations:			
<p>Young people are likely to be disproportionately affected if alternative funding for posts is not successful, resulting in a cut in services or SYPP needs to introduce a ceiling on the number of service users due to staff ratio.</p> <p>This could be mitigated by the suggested phased cut to allow the organisation to secure alternative funding sources.</p>			