



YOUTH OFFER PROGRAMME

TOWN COUNCIL MEETING

REPORT 93/14

10 NOVEMBER 2014

The purpose of this paper is to report on the first month of the Town Council's Youth Offer programme and ask for formal adoption of the proposed financial processes.

No. DETAIL

1) BACKGROUND

- a) The Town Council's application to the Youth Offer Programme funded by the Isle of Wight Council until 31 March 2017 was accepted on 28 July 2014 with a start date of 1 October 2014.
- b) The Programme is the Isle of Wight Council's replacement following its decision to close its then Island-wide Youth Service provision as from 30 September 2014 and provides of total of £1,000,000 (at a rate of £400,000 a year for its 2½ years.
- c) The Town Council's successful application provides a total of £86,833 over that period.
- d) Instead of setting up a separate service for the town, the application is based on funding and support for three voluntary organisations with a track record in youth opportunities provision: the Skate Park, Café 34 and the Fringe/Exchange.

2) STAFF

- a) The funding provides for the employment by the Town Council of two staff to support the organisations and their activities.
- b) Community Opportunities Officer Laura Reid took up her 20-hour a week post on 13 October and is already well established in working relationships with the three organisations and supporting their programme development as well as bringing her experience to bear on the possibilities for Ventnor Central.
- c) Youth Worker Charlotte Denness is employed to work for 6-hours a week with Café 34 and has already developed plans for the two extra nights that will be delivered and had two very positive meetings with the Trustees of Ventnor Together who are responsible for the project.

3) FINANCIAL ARRANGEMENTS

- a) At the first business meeting with our partners in the project on 21 October, the Clerk tabled a financial processes paper setting out how the funding would be used and claimed by the three organisations.
- b) It is included with this paper for Members' consideration and approval in view of the Town Council's role as the Responsible Body for the project funding.
- c) Separate accounts both for the whole project and for the spend by the three partner organisations are now being maintained.
- d) As at 31 October a total of £1,373 of the first quarter payment of £8,683.

4) MONITORING

- a) The funding application was structured in recognition of the fact that the new activities each of the partners are offering as a result of the funding would take time to develop and, consequently, first quarter milestones are much more limited
 - b) Quarterly monitoring reporting is required and the need for it acknowledged. However the business meeting expressed concerns over some of the proposed elements as being essentially unmeasurable and further discussions with the funders will follow.
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YOUTH OPPORTUNITIES PROJECT

FINANCIAL PROCESSES

OCTOBER 2014

1) ALLOCATIONS

- a) The total funding allocation from the Isle of Wight Council to the project for the 30 months from 1 October 2014 to 31 March 2017 is £86,883.
- b) Within that total, the allocations directly available to individual partners for related operational delivery costs are:

PARTNER	2014/15	2015/16	2015/17	TOTAL
SKATE PARK*	2,000	4,000	4,000	10,000
CAFÉ 34	2,750	5,500	5,500	13,750
EXCHANGE	5,000	10,000	10,000	25,000
TOTAL	10,000	20,000	20,000	48,750

* CAFÉ 34's total allocation, including sessional youth work costs, is £20,000

2) CAVEAT

The allocations must only be used to fund purchases or activities directly related to delivery of the project's purposes, outcomes and milestones as set out in the Youth Offer Prospectus and Ventnor Town Council's Grant Application: both are available on our web site, [here](#).

3) COMMITMENTS

Responsibility for the uses of the allocated funds, subject to the caveat above, lies within partners' own decision-making processes.

4) EXPENDITURE RECLAIMS

- a) Eligible expenditure by partners can be reclaimed at any time by completion of the supplied form to which related receipts must be attached or reasons given why they are not available.
- b) Where planned expenditure exceeds partners' normal financial activity levels, advance payment is available on submission of the Pro-Forma claim form and a commitment to supply related receipts within seven (7) days of the activity or purchase(s).

5) RECORDS

- a) As the Responsible Body for the funding, Ventnor Town Council will retain all related financial records and accounting information required by the Isle of Wight Council.
- b) These records will be available for inspection by partners on request.