



The purpose of this report is to record the submission of a funding application to the Isle of Wight Council's *Youth Offer* and the *Prospectus* issued on its behalf by Community Action Isle of Wight and to propose a response to the closure of the Youth Centre on 30 September this year.

No. DETAIL

1) BACKGROUND

- a) The Isle of Wight Council has decided to close its current Youth Service provision with effect from 1 October this year as part of its achievement of the required cuts to its Budget of £28M by 2016/17.
 - b) In its place it has allocated a total of £200k for the remainder of this financial year and of £400k for each of the next two years to be available to third sector organisations and Town and Parish Council to apply for in order to provide services and activities appropriate for young people in the 11 -19 age-group, extended to age 24 for those with special needs.
 - c) A Prospectus setting out the basis for applications and a process responding to them was published on behalf of the Isle of Wight Council by Community Action IW on 7 May.
 - d) The Town Council Meeting of 14 June received a paper from the Town Clerk identifying a basis for an application by the Town Council and it was agreed that the Mayor and Town Clerk be authorised to further research the feasibility of the proposal and submit an application if a positive assessment resulted.
 - e) As a consequence of the Isle of Wight Council's decision to close its current Youth Service, the town's Youth Centre will be closed on 30 September.
-

2) YOUTH OFFER APPLICATION

- a) An application based on partnership working with Ventnor Together, Ventnor Fringe and Ventnor Skate Park Group involving an extension of their current provision supported by the Town Council's employment of a 20-hour a week Youth Opportunities Officer was submitted on the final day for receipt, 30 June 2014.
 - b) A copy of the application is attached to this report for Members' information.
-

3) VENTNOR YOUTH CENTRE

- a) Discussions with the Isle of Wight Council's officers have demonstrated the potential for the Town Council to take on the operation of the Centre from 1 October 2014 on the basis of a Tenancy at Will.
 - b) This would enable the continuing use of the building at limited cost to the Town Council while other options for its longer term use are fully explored.
 - c) Under such an arrangement the Town Council would take over responsibility for bookings of the building and to be able to extend the its current use for its own purposes and those of other appropriate organisations: Ventnor Fringe have already indicated their potential use of the Centre and those planning this year's Christmas in Ventnor event are also keen for it to be available.
-

4) RECOMMENDATION

The Town Council is recommended to authorise its Clerk to continue discussions with the Isle of Wight Council with the purpose of agreeing a Tenancy at Will arrangement for the use of the building that is acceptable to both parties by 30 September 2014.



Youth Offer Grant Programme 2014 - 2017

APPLICATION FORM FOR PROSPECTUS FUNDING

This form can be submitted typed or if preferred, handwritten in dark ink.

Information on how to complete this form can be found in the Youth Offer Prospectus, which also has guidance on what you need to tell or show us, where to get help to make an application, who to send it to and by what date.

What is the name of your project?

Youth Opportunities

Part A: APPLICANT DETAILS

This part of the application will help us to judge how effective your organisation or consortium has been, or may be, if awarded grant funding. Please give details of the person we should contact about this application:

Name:

David Bartlett

The name of your organisation:

Ventnor Town Council

Position in organisation:

Town Clerk

Telephone number:

01983 855217

Please Complete This Form In Capital Letters

Mobile number:

E-mail address:

Address and Postcode:

Are you:

☒ The sole applicant in this bid, or ☐ Lead applicant for a consortium:

If your application is from a consortium, please list other organisations in your consortium:

Please tell us the legal status of your organisation (e.g. a registered charity, friendly society, social enterprise or any other form of voluntary or community group):

- | | |
|---|---|
| <input type="checkbox"/> Unincorporated body | <input type="checkbox"/> Social enterprise |
| <input type="checkbox"/> Trust or Society | <input type="checkbox"/> Company limited by guarantee |
| <input type="checkbox"/> Faith group engaged in social action | <input type="checkbox"/> Registered charity |
| <input type="checkbox"/> Community Interest Co. or Org. | <input type="checkbox"/> Registered friendly society |
| <input type="checkbox"/> Residents Group | <input type="checkbox"/> Registered social landlord |
| | <input type="checkbox"/> Sole Trader |
| <input checked="" type="checkbox"/> Other (please describe below) | |

Company registration number:*

Charity registration number:*

* If applicable

Self Assessment Checklist

Before you begin your application, you should be able to tick all the boxes below. If not, please get advice on your next steps from the contact for the Prospectus

Does your organisation have:

☒ A Constitution or memorandum and articles of association

Policies and Procedures including:

Can your organisation supply the following finance and governance information on request?

☒ Signed and approved year end accounts for the last 2 years
or
Management accounts, including income and expenditure reports and cash flow

☒ Proof of Bank account

- ☒ Equal opportunities
- ☒ Health and safety
- ☒ Complaints
- ☒ Safeguarding vulnerable children

- ☒ Proof of fully constituted management committee or board of trustees/directors, e.g. Two recent sets of management committee or board meetings and AGM minutes

Part B: YOUR ORGANISATION AND EXPERIENCE

Q1. Please tell us about your organisation

Please tell us the aims of your organisation and give some examples of how your work has improved young people's lives. This will help us understand your organisation. We may use this information to publicise the outcome of the grant-making process.

200 word limit

Ventnor Town Council is a Quality Council committed to serving the town and its residents in close collaboration with them. Its aims - central to its recent successful application to join the government's Our Place programme - are improved health and wellbeing, a renewed and refreshed economy and enhanced community capacity for the benefit of all.

It has a full complement of 11 Members working as an effective team with a wide range of professional expertise.

We manage the Esplanade Paddling Pool, a Beach Safety Project and the Putting Green during the season as well as a year round weekly advice and support session for local job seekers in Ventnor Library.

The Town Council does not deliver youth activities directly but supports those local organisations that do: a strategy in which this application is rooted.

Concerned at the loss of the services for young people currently based in our Youth Centre, we aim through this application to fill that gap and add significant value to the local youth offer by direct support for and collaborative working with three local organisations with, between them, a wide and well-established track record in providing activities, support and inspiration for the town's young people.

Financial Information

Please supply:

Last two years' full final year end approved accounts, or if you are a new organisation, up-to-date management accounts from commencement of trading signed by 2 trustees.

Tick to confirm attached



If you are unable to supply any of this information, please contact the commissioner of the grant as your application may be regarded as incomplete and declined.

Part C: YOUR PROPOSED SERVICE OR ACTIVITY

We need to know how your proposal will help us to deliver outcomes and priorities in the Prospectus. We need to know how clear you are about what you are proposing to provide, how you will do it, who to and at what cost.

The following questions will ask you to give us this information. Please remember that all grant funding awards will be based on the content of this application.

- **Read the application form fully before answering these questions.**

- **Please limit your answers to each question to no more than the number of words asked for and use a continuation sheet if necessary. Information beyond the stated word limit will not be considered by the panel evaluating this bid**

Your project must deliver against most of the outcomes specified in the funding Prospectus to be considered for a grant. Please indicate which outcomes that your application most supports.

Q3. Which outcome(s) in the Prospectus does your bid meet?

- ✓ Increase young people's awareness of the youth offer and activities that are available locally and across the island
- ✓ Increase the percentage of disadvantaged young people who participate and engage in the youth offer
- ✓ Contribute to improving young people's educational/training/employment outcomes
- ✓ Improve young people's confidence and self esteem,
- ✓ Increase young people's participation in service design, delivery and governance
- ✓ Improve health and wellbeing and feeling and being safe
- ✓ Improve young people's knowledge in relation to sexual health and relationships education, healthy eating, physical exercise, substance misuse, crime prevention, mental health, smoking cessation, life skills, equality and diversity, anti-bullying work, volunteering, housing support.
- ✓ Delivering safe and secure places for young people to go
- ✓ Delivering an innovative and varied youth offer
- ✓ Provision of good quality impartial information and guidance, on issues relevant to young people including sexual health and relationships education, healthy eating, physical exercise, substance misuse, crime prevention, mental health, smoking cessation, engaging in education, life skills, equality and diversity, anti-bullying work, volunteering, housing support.

Q4. Your proposed service or activity

Please summarise your proposal here. We may use this information to publicise the outcome of the grant-making process.

100 word limit

Ventnor Town Council proposes to:

- select and employ a 20-hour a week Youth Opportunities Officer;
- support the already agreed collaborative partnership working with and between three local providers of youth related activity and service: Ventnor Together (Café 34), Ventnor Fringe and Ventnor Skate Park Group in the development and delivery of extended and enhanced youth offers;
- manage the allocation of funding between them to achieve their commitments in that regard; and
- engage in capacity building with other local organisations contributing to the town's youth offer.

Q5. Tell us about the project or service you plan to deliver or develop

Why is it needed, what will it be like for the people who use it, where will it happen? How will it be managed and run?

1000 word limit

The Project

The basis of the Project is a partnership between the Town Council and three local third sector organisations – Ventnor Together, Ventnor Exchange and Ventnor Skate Park Group – to develop and deliver a local youth offer with a participation rate above the Isle of Wight Council's 20% target and more than double the 13% of the current Youth Service.

The latest available Neighbourhood Statistics show that Ventnor has 619 young people in the Prospectus's 11-19 range, perhaps rising to over 650 potential youth offer users allowing for the age range extension to 24 for those with learning difficulties.

The three organisations' combination of established experience, already popular provision, positive grass roots reputations, proposals for growth and variety of offer supported by a Town Council employed part-time Youth Opportunities Officer will provide a substantial and sustainable core youth offer within the town.

The Offer

Café 34

Ventnor Together, a registered charity, opened its youth café in October 2008 and provides a social space in its Pier Street premises for two evenings a week for young people to meet, relax, discuss and learn; it currently has 60 young people registered with it.

With £8,000 pa of the funding applied for within this project it would be able to make its facilities available for an additional two evenings a week, run workshops and curricular learning activities for groups of up to 25 young people, add WiFi to their facilities and organise visits to significant sites and events both on and off the Island. Café 34 are also willing to deliver some of their sessions in the Ventnor Youth Centre subject to its availability.

Ventnor Exchange

The Ventnor Exchange is a new organisation formed by the team behind the award winning Ventnor Fringe Festival, a major annual event that launched in 2010; it is a collective of young artists, most of whom were born on the Island and all recent graduates from a range of Universities and Conservatoires' including Camberwell College of Art and the Royal Central School of Speech and Drama.

Having taken on a long lease on the significant building that was the town's Post Office, they will have a multi-use space of café, performance space and meeting space within which young people can hang out, mix with adult role models not much older than themselves and meet professional artists from a wide range of disciplines.

With £10,000 pa of the funding applied for within this project, they will run each year six one-day creative workshops in the school holiday periods led by performers undertaking residencies at the venue and a programme of weekly – 40 weeks a year – workshops in Spoken Words, DJ skills, Physical Theatre (Lecoq & De Cru), Directing, Filmmaking, Graphic Design, Photography, Creative Writing, Musical Instrument Classes, Event Creation, Illustration and Painting run by members of the Exchange.

Ventnor Skate Park

Ventnor Skate Park Group has developed and maintained the town's Skate Park for over 10 years with enthusiastic support from high profile Skateboarder John Cattle, owner of Island-based Skate Board business Wight Trash, and guided by local Promoter and Event Organiser Fred Woodworth. The Group has a Constitution and appropriate insurance and Child Protection Policies in place.

With £4,000 pa of the funding applied for within this project, they will run each year monthly training sessions with additional ones during school holidays led by John Cattle, develop and launch a dedicated

Skate Park web site, produce and display appropriate sign-posting materials and add a small concrete skate board run for the younger end of the age group.

The Need

There are two factors behind the scale of the funding applied for (at 8.75% of the total available funding, twice the pro rata to age group population 4.23%): deprivation and isolation.

61% (377) of the town's 11-19 year olds live in the two of its four Lower Super Output Areas (LSOAs) that are among the most deprived on the Island. Ventnor's Town Centre (LSOA IOW018A) is the 4th most deprived of the 89 on the Island, behind only Ryde North East, St John's West and Pan; it is the second most deprived on the Island on both Health and Employment, worse off than only Sandown North for Health and Ryde North East for Employment.

Lowtherville (LSOA IOW018D) – also known as Upper Ventnor – is around the 25% most deprived mark nationally and ranked the 5th most deprived on the Island behind only St John's West, Pan, Osborne and Sandown South on the children living in income deprived homes domain and 4th behind only two Pan areas and St John's West in relation to Education and Skills.

Ventnor is – and feels itself to be – relatively isolated from the rest of the Island by the distances and costs of travel to locations better provided with many of the facilities and support services young people need, benefit from and enjoy.

Although only 4 miles from Shanklin and entrance to the Bay area facilities, the natural axis for youth engagement, based in the relationships established through the secondary school linkage with Medina, is with Newport, a return journey of over 20 miles taking 70 minutes and with a £9 fare.

The Town Council's strategy for addressing the further disadvantages this entails for those already living with the consequences of deprivation, is to increase local access to services and activities wherever possible, and this project would deliver a particularly valuable success in that regard.

The User Experience

The project offers its users an unusually wide range of options of spaces, services and activities and the opportunities across and between them for peer support, diversionary activities and personal development.

Management

The Project will be managed by Ventnor Town Council with oversight and support provided directly through the 20-hour a week Youth Opportunities Officer we propose to employ with this funding. The Officer will report directly to the Town Council's Community Development Officer and be included in the monthly meeting of the Town Council's Community Development Working Group.

The Town Clerk will report quarterly on the progress of the project to the Town Council's meetings and as the Council's Finance Officer will be responsible for the related financial records and processes.

Q6. Please outline how you will ensure that more vulnerable young people, as listed in the prospectus, will also benefit from your service

500 word limit

Although the Isle of Wight Council's statutory duty under the Education Act 2006, Section 507B, as summarised in the *Youth Offer* report to the Executive Meeting of 8 April 2014, *to secure as far as is practicable, sufficient services and activities to improve the wellbeing of young people* [para 29] makes no specific reference to targeting vulnerable children and young people, Ventnor Town Council welcomes the specific commitment in the same Report to *sustaining provision that supports all young people but targets those in need and especially the most vulnerable* [para 3].

There is no publicly available data on the extent of the current level of the engagement of the targeted vulnerable groups listed on pages 4/5 of the Prospectus with either the Island's Youth Service or other local providers that is specific to both the relevant age group and the project boundary at either Ward or Lower Super Output Area level (LSOA).

Consequently, without baselines a commitment to ensure increased levels of engagement will be impossible to evidence. We do, however, commit to the development of an appropriate baseline and related performance indicators as part of our partnership working with the Public Health service within our *Our Place* programme.

Their published Paper *Vulnerable Group (Children)* [September 2013] within the Joint Strategic Needs Assessment (JSNA) dataset demonstrates the relatively high levels of vulnerability in the two of the town's four LSOA's that fall in or close to the 20% most deprived nationally: both Ventnor East A and Ventnor West B are included in the list of Island LSOA's in the most deprived 20% nationally on the Child Wellbeing Index [page 1] and Ventnor West B is identified as falling in the most 20% deprived in England for both income deprivation affecting children aged 0-15 and Education, Skills and Training Deprivation [page 4]. These are all elements known to be directly related to vulnerability and the symptoms resulting from it.

These two LSOA's have been a focus of the Town Council's strategic direction since 2012 and our partners are known to be committed to addressing the causes of their deprivation by engaging directly and sensitively with the vulnerable groups within the age groups they work with.

The Town Council and all three partners for this project have appropriate Safeguarding Policies in place.

We will ensure that signposting information – posters and leaflets – for the most relevant support agencies are visibly available within all delivery areas as well as one-to-one encouragement of the value of connection with them. From 1 December this year Ventnor Council will be co-located with Hampshire Constabularies local Safer Neighbourhoods Team with whom effective partnership working is already developed.

Our direct connections with other local support services for vulnerable young people include Ventnor Children's Centre, St Catherine's school and both local GP Surgeries.

Q7. Delivering our outcomes and proposals for monitoring

Grants will only be made if they help us achieve the outcomes set out in the grant-making Prospectus. How will your proposal help us to deliver these outcomes and what evidence do you propose to collect and report to us to demonstrate the impact your project is having?

500 word limit

This project will provide safe and secure social and personal spaces for many young people within Café 34 and the Fringe's Ventnor Exchange while the Skate Park will continue to be a preferred social space for others.

The services and activities of the three partner organisations together represent a youth offer that is both varied and innovative, providing options from open access physical activity through counselling and curriculum delivery to a wide selection of high quality workshops and training in creative disciplines, roles and performances aimed at developing entrepreneurial talents.

Good quality information and opportunities for discussion of it across the range of issues relevant to the lives and life chances of young people will be available at all three venues and within the Town Council's community space, including signposting to early help support where appropriate.

The objective, shared among the partners, to achieve close to a doubling of the last estimate of 13% of young people making use of the Isle of Wight Council's youth service provision [Delegated Decision 01/12] will itself result in increased awareness among young people of the youth offer available as both the partners themselves and the Youth Opportunities Officer share information about and between the local providers.

Ventnor's deprivation data indicates that the increased participation rates will naturally engage a higher rate of engagement with the services and activities by disadvantaged young people. Greater confidence and higher self-esteem will be developed as a direct consequence of engagement with the activities all three partners will provide and all three organisations have established practice in the direct involvement of the users of their services in the design, delivery and governance of their activities.

We will agree the data to be collected to evidence the achievement of the project's aims and objectives with each partner organisation individually as no single data framework would be either relevant or possible for the nature of the activities they are delivering and the significant – and valuable – differences between them and their most likely participants.

The proposed data collection frameworks would preferably be developed after the September monitoring and evaluation training and agreed with the Youth Offer Quality and Performance Officer.

Quarterly reporting against as many as possible of the Quantity and Quality measures set out in the draft template provided on page 11 of the Prospectus will then become routine.

Q8. Involvement and Partnership

Have you involved partners, stakeholders and service users in the design and delivery of your proposal? Please explain how. How will your proposed service/project link to other local services and what other partnerships will you build on and contribute to?

500 word limit

This proposal evolved naturally from a meeting convened by Ventnor Town Council to discuss the Youth Offer Prospectus that was attended by 11 local organisations involved in work with the town's young people.

Follow up discussions then took place with three of those organisations who had all signalled an interest at the meeting in improving their range of current provision in varying combinations of new activities, extended times and better equipment.

A subsequent meeting with each of them identified, within those areas, both the additional activities, services or other opportunities they would be able to add to the town's youth offer and the funding that would be required to do so.

If the application is accepted, the project will link into Ventnor Town Council's involvement in the Department for Communities and Local Government's (DCLG) *Our Place* programme. Our successful application to become one of the 123 areas on the programme has taken us through its initial phase: the preparation of a Development Strategy for a process leading to the production of an Operational Plan for the area by 31 March 2015.

The heart of the programme is collaboration between communities and the Public Agencies delivering services in the area, giving communities the opportunity to establish service priorities and participation in co-design of future service delivery.

To this end we have established six Vision Groups – one focusing on Young People – and secured positive sign ups to the programme's objectives from 18 Agencies delivering services in Ventnor, seven of which have a direct connection with young people's activities and services for the Prospectus's age profile: St Catherine's School, the Island Free School, the Isle of Wight Council, the Library Service, the Isle of Wight College, Job Centre Plus and Hampshire Constabulary. The full list is available [here](#). Details of the *Our Place* programme and the Town Council's involvement with it are available [here](#).

The Development Strategy has been accepted by the DCLG and the first meetings between the Agencies and the Vision Groups will take place during next month and the involvement of our project partners with the relevant Vision Groups will enable continuous consultation and the wider embedding of the experience and knowledge gained through the implementation of this Youth Offer project.

Ventnor Town Council has also begun direct discussions with the Isle of Wight Council about the future of the Youth Centre building. Although the Prospectus makes clear that there is no direct link between the offer and Youth Centres, it is an indication of established partnership working that, subject to confirmation by Ventnor Town Council's 14 July meeting, the Town Council will take on responsibility for the building from 1 October 2014 through a Tenancy at Will, continuing to make it available for young people's activities while longer term plans are finalised.

Q9. Equal opportunities

Grants are only awarded to organisations that actively operate equal opportunities policies. Please give examples of how you ensure beneficiaries of your services or activities and staff and volunteers working in your service or activities are assured of equality of opportunity?

250 word limit

Ventnor Town Council is absolutely committed to ensuring active compliance with its Equal Opportunities policies.

Job Descriptions for all six of its current posts include the requirement *to comply with Ventnor Town Council's Equal Opportunities Policy and apply it at all times* and the gender balance of its staff team is 50/50. The expectation of compliance with the Town Council's policies is a specific element of its Volunteer Policy.

The requirement of compliance with its Equal Opportunities and associated practice will be incorporated in the partnership working protocols between the Town Council and each of the three partner organisations. The organisations will be expected to report annually on their practice and achievements in this regard.

All three delivery sites are accessible by wheelchair users and partners are sensitive to the needs of people with disabilities and experienced in responding to them.

Q10. Subcontracting and partnerships

If you intend to subcontract any part of the proposed service or activity to private or third sector partners, or work with other partners to deliver your service, please explain why and how your arrangements will work.

250 word limit

The decision to work with Ventnor Together, Ventnor Skate Park Group and Ventnor Fringe evolved from their contribution to a meeting of local organisations working with young people in the town that we convened to discuss the Youth Offer Prospectus.

The range and variation of the services and activities they already provide between them and their capacity and enthusiasm for further development identified them as ideal delivery partners for an attractive and inclusive youth offer in the town.

We have subsequently worked with each of the partners to identify the extensions and enhancements of their current activities and services achievable over the grant period and the funding needed to put them in place.

Ventnor Town Council will be the responsible for holding, distributing and accounting for the grant funding and for monitoring and reporting on the outcomes of its deployment.

Protocols will be formally agreed with the three partners for receiving and reporting on their allocated funds and the outcomes achieved with them. It will be a requirement of those protocols that evidence is provided of the direct engagement young people partners' internal discussions of proposed service/activity extensions based on the provided funding and throughout their development and delivery.

Quarterly meetings of the partnership, facilitated by the Youth Opportunities Officer, will assess progress to date and discuss potential new developments; notes of those meetings will be retained as part of the fund records.

Q11. Planning for the Future

250 word limit

Sustainability has been central to our planning of this response to the Prospectus. Investment in capacity building of existing services and activity in our view offers the best possible basis for the medium to longer term continuation of service provision.

All three of our partners in this project have established track records in effective service delivery reflected in the numbers of young people regularly benefiting from their work. Ventnor Together's Café 34 and Ventnor Skatepark have both been active for 10 years and although Ventnor Fringe has a shorter history, its just completed leasing of a major building in the town indicates a clear commitment to longevity that the other two also share.

The opportunity to expand the partners' current offer and to extend their activity, with professional support, over the two and a half years of this funding will be an excellent basis for continuing to provide Ventnor's young people with a wide range of activity and support.

Q12. Implementation Plan

Your proposal must be based on a realistic implementation plan with clearly described assumptions for the service or project and the planned timelines and outcomes. Please provide us with a breakdown of your implementation proposals, timescales, outcomes and milestones and provide any other detail you feel is needed from your implementation plan.

1000 word limit

The partner organisations all have evidenced experience of effective planning and implementation and of responsible use of external funding. Consequently, the implementation milestones in the following table and the partnership's required joint action to ensure the commitments are delivered or amended by agreement between partners and with the programme's funders.

Ventnor Town Council will discuss and agree with partners if this application is successful the internal milestones needed for their particular delivery responsibilities.

Dates by	Activity
1 October 2014 – 31 March 2015	
31 August	Agreement reached with each partner organisation on the specifics of their offer and the related fundable costs for the financial year 2014/15
Mid-September	Monitoring and evaluation training completed
30 September	Data collection and reporting frameworks agreed with each partner and with the Youth Offer Quality and Performance Officer.
30 September	Baseline data established
30 September	Youth Opportunities Officer recruited and in post
30 September	Sessional workers recruited and available
31 December	Additional two evenings a week opening of Café 34 established
31 December	1 full day Creative Workshop and 6 area-specific Workshops delivered by Ventnor Exchange
31 December	Monthly training session programme established and two delivered by Ventnor Skate Park Group

31 December	WiFi researched, installed and operational at Café 34
15 January	Partnership meeting to assess initial programme development and delivery and adjustments agreed for following quarter
28 February	Skate Park web site developed and launched
28 February	Partnership meeting to assess first half year programme development and delivery and discuss adjustments needed for following full year
31 March	Small additional concrete Skate Board run for younger users installed and available for use
31 March	Additional two evenings a week opening of Café 34 continued
31 March	2 full day Creative Workshops and 10 area-specific Workshops delivered by Ventnor Exchange
31 March	Monthly training session programme established and three delivered by Ventnor Skate Park Group
31 March	Sign-posting posters and materials designed, agreed, printed and available in each partner venue
31 March	Individual partners' planning for revised programme details for the following year and outcomes shared within the partnership for discussion
31 March	Partnership meeting to agree revised programme details and related funding for following full year
1 April 2015 – 31 March 2016	
31 March	Additional two evenings a week opening of Café 34 continued throughout the year
31 March	6 full day Creative Workshops and 40 area-specific Workshops delivered by Ventnor Exchange
31 March	Monthly training session programme established and 12 delivered by Ventnor Skate Park Group
31 March	Individual partners' planning for revised programme details for the following year and outcomes shared within the partnership for discussion
31 March	Partnership meeting to agree revised programme details and related funding for following full year
1 April 2016 – 31 March 2017	
28 February	Meeting of partners to discuss and assess sustainability prospects and agree preparative planning and activity
31 March	2015/16 programme delivered as above with adjustments as agreed by and between partners and with funders

Part D – RESOURCES

In this section we ask for a breakdown of the grant you need to implement your proposal. Use the table on page 14 to calculate your total grant bid. The table will help us to understand what funding you need and why.

Q13. Costs

There is advice on making an application in the Prospectus you seek funding from.

Please explain any assumptions you've made to calculate your costs. Include your estimates of the cost per person using your service or activity.

250 word limit

The major assumptions are that:

- it will be possible to attract suitable applicants for the Youth Opportunities Officer 20-hour a week post at pro-rata to Scale Point 13 of the Professional section of the JNC Youth & Community Workers salary scale.
- it will be possible to attract suitable applicants for the 6 hours a week of Sessional Worker time at pro-rata to Scale Point 11 of the Professional section of the JNC Youth & Community Workers salary scale.

We estimate that 25% of the town's 11-19 age group of 619 individual young people will use at least one of the services provided across the three partner organisations each year.

The cost per young person in the 11-19 age group in Ventnor based on the *total cost of the service* is £66.27 a year or £1.27 a week.

Based on the actual amount of the *grant* that cost £56.11 a year or £1.08 a week.

Q14. Developing resources

What other contributions will your organisations make to this project, beyond the grant funding requested. Please include resources such as match funding, volunteers time and other community assets.

250 word limit

Ventnor Town Council's contributions to this project will be:

- **Office costs:** a desk space within our ground floor office in Salisbury Gardens, a desk phone with dedicated number and a mobile, internet access, stationery, free use of photocopying/lamination facilities.
- **Central function:** Selection and line management of the Youth Opportunities Officer at 5% of manager's salary costs and 5% of Assistant Town Clerk's salary for book-keeping and maintenance of financial records related to the role, payroll service, travel costs.
- **Governance & strategic development:** attendance at partnership meetings by Community Development Officer and Town Clerk when required.

The estimated annual total cash value of these contributions is £6,291 or £15,728 over the lifespan of the Prospectus offer.

The grant that you need

Please complete this headline summary section to help us calculate your grant. You can supply further financial information if helpful. Please set out both the direct and indirect costs associated with your proposed service or activity. ***Please include only those costs that are relevant to the current grant application, this is not about the overall costs of running your organisation.***

Section 1: Total Direct Service/Activity Costs

	Half Yr 2014/15	Year 2015/15	Year 2016/17	Total
Salaries, wages and on-costs (employer's national insurance, pension costs)	8,053	16,105	16,105	£ 40,263
Travel and subsistence (e.g. fares and food/out of pocket expenses)				£ 0
Other direct costs (e.g. materials – <i>please specify</i>) Delivery partner direct activity costs	£9,314	£18,628	£18,628	£46,570
Sub Total 1:	£17,367	£34,733	£34,733	£86,833

Section 2: Total Indirect Service/Activity Costs

Premises and office costs (e.g. rent, rates, utilities, office administration, depreciation, insurance, membership fees and subscriptions)	£1,040	£2,080	£2,080	£ 5,200
Central function costs (e.g. management and support services such as finance, HR and IT)	£1,066	£2,131	£2,131	£ 5,328
Governance and strategic development costs* (e.g. attendance at partnership meetings, audit costs, legal fees, trustee expenses)	£1,040	£2,080	£2,080	£ 5,200
Total general fund raising costs (e.g. salaries and on-costs, events for raising unrestricted funds)				£ 0
Sub Total 2:	£ 3,146	£ 6,291	£ 6,291	£ 15,728
Total cost of service/activity (1+2):	£ 20,512	£41,024	£41,024	£102,560

Section 3: Income from other sources

Earned income, other grant, fundraising, contribution from organisation's own resources – please specify below:	£ 3,146	£ 6,291	£ 6,291	£ 15,728
---	---------	---------	---------	----------

Ventnor Town Council Match Funding

Section 4: Total grant applied for (1 + 2 - 3)

GRAND TOTAL	£ 17,367	£ 34,733	£34,733	£ 86,833
--------------------	----------	----------	---------	----------