

Reshaping the Committee Budget for Youth Work Provision

1. Purpose of the report

1.1 To propose and agree to make a request to the Policy and Resources Committee, to re-shape the C&TP budget to accommodate additional costs for youthwork provision.

2. Background

2.1 C&TP has set aside **£3,000** in this year's budget to pay for youth work provision in Malmesbury.

2.2 Following some successful detached youth work that has been going on over the summer, which was funded by the Area Board, we have identified a high quality and reliable organisation who can provide the service we require.

2.3 Due to the COVID 19 crisis we have spent less of the budget that was allocated to community events etc, than we had anticipated, so it's likely that we can move some of our budget and request more if necessary

2.4 Danielle Blake of the Rise Trust has confirmed that youth work sessions would cost £135 for each 2-hour session. This would cover the cost of two or three youth workers, all the preparatory work and the follow up reporting – which we are receiving following the detached youth work sessions that the Rise Trust currently provides via Area Board Funding.

2.5 The Rise Trust is conscious of the need to adapt the provision according to the requirements of safe provision in the context of COVID 19 and also the need to offer value for money to the Town Council.

2.6 The Rise Trust will offer youth work sessions throughout the year, including school holidays, except for the two weeks over Christmas, which gives the committee an opportunity to decide how we want to structure our provision to the Town.

3. Further Considerations

3.1 Based on the assumption that it will take one week to agree a contract for the provision, the service we fund could start during the last week of September.

3.2 We have two options for the structure of the sessions:

3.2.1 **option a)** We can put in place a contract for 23 sessions, one session per week during term time, until the end of March 2021. These sessions could be detached youth work or hosted in the Town Hall (at our expense as the former after school drop in café was hosted), subject to COVID restrictions and value for money. This would cost **£3,105**, or

3.2.2 **option b)** We can put in place a contract for 25 session, to include the two half term weeks, until the end of March 2021. Again, these sessions could be detached youth work or hosted in the Town Hall at our expense, subject to COVID restrictions and value for money. This would cost **£3,375**.

4. Proposal

- 4.1 That the Community and Town Promotions Committee agree on which structure we would like to use and fund for the weekly sessions.
- 4.2 That C&TP request the use of the Old Schoolroom for the indoor sessions as and when indoor sessions are permitted.
- 4.3 That C&TP agree to moving monies from unspent community events' budget into the youth work project budget.
- 4.4 That any shortfall in the budget is requested from P&R.
- 4.5 That the Committee authorises the Town Clerk/Deputy Town Clerk to move ahead with agreeing the contract with the Rise Trust for the sessions we already have funding for (currently 22 weeks) and updates the contract once the extra funding has been secured.

5. Costs

- 5.1 The loss of revenue for the Old Schoolroom as and when it is used for a youth drop in/café.
- 5.2 The costs of the youth work provision as outlined above.

6. Risks

- 6.1 That COVID restrictions and bad weather will hamper some of the youth work session over the winter, if they have to be detached sessions.

7. Recommendation

- 7.1 That the committee agree on a structure for youth work sessions and agree to move and/or request funding to make up the shortfall from the current budget.

Cllr Fran Vandelli