

Report to Community Overview and Scrutiny Panel

Agenda
Item:
A.3

Meeting Date: 23rd October 2014
Portfolio: Economy, Enterprise & Housing
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: SHADDONGATE RESOURCE CENTRE
Report of: Director of Economic Development
Report Number: ED 45 14

Purpose / Summary:

This report gives an operational and financial overview of the YMCA's management of the Shaddongate Resource Centre .

Questions for / input required from Scrutiny:

1. What are the panel's views on the operational and financial performance of the YMCA?

Recommendations:

That Community Overview and Scrutiny Panel note the report.

Tracking

Executive:	
Overview and Scrutiny:	
Council:	

1. BACKGROUND

1.1 Progress reports have previously been submitted to COSP regarding the development of the Shaddongate Resource Centre and a programme of education, training and positive engagement activities for marginalised and disadvantaged Young people.

2.0 REPORT

2.1 The YMCA have submitted a progress report, activity log and foot fall report for consideration by COSP. These documents are attached as appendices to this report.

3.0 PARTNERSHIP AND CONTRACT MONITORING

3.1 As part of ongoing partnership and contract monitoring arrangements, the City Council and the YMCA meet every two months as a minimum. The current focus of activity is finalising a delivery plan that will increase the impact of the YMCA and extend their influence in the District.

4.0 RECOMMENDATIONS

4.1 That Community Overview and Scrutiny Panel note the report,

Contact Officer: Jane Meek

Ext: 7190

**Appendices
attached to report:**

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- None

CORPORATE IMPLICATIONS/RISKS:

Chief Executive's -

Deputy Chief Executive –

Economic Development –

Governance –

Local Environment –

Resources -

YMCA Current Offer at 9th October 2014				
Organisation	Activity	Footfall	Notes	
AGE UK	Lunch club	14 per session	3 sessions weekly	
BOCCIA	Wheelchair sport	45 per session	Weekly session	Health and wellbeing
CVS	Training voluntary sector organisations	Over 100 attendees so far this year at various events	Regular Training and stakeholder events	Employment and Training
Heathlands	Boccia	15 per weekly session	Wishing to extend programme of activities provided to their clients	Health and wellbeing
Meta fit/Kettlebells	Sport/ physical activity for all	10-15 per session	Open access; PAYG	Health and Wellbeing
Mencap	Theatre workshop for client group	14 young people per session	3 year agreement signed in 2103	Health and wellbeing
Abbey singers	Choral society	38	Weekly session	Health and wellbeing
Big Society	Band practice	7	Weekly session	Health and wellbeing
Supporting People Local Area Co-ordinators	Delivery of housing related support	5 per week	Attend for 1:1 interview with LAC	
YMCA Youthwork	Positive engagement programme	45 young people 13-19 including 16+	Sessions run twice per week including Saturday evening	Health and wellbeing
Carlisle Key	Training Courses and Social Events	Over 140 users in last year attended events at Centre		
Creative Horizons	Dementia Support Group	8 carers/clients per weekly session		Health and wellbeing
Oaklea Trust	Central Base for Domiciliary Care Staff and occasional floating support interview			
Kings Church	Evangelical Church	Office accommodation, prayer meetings,	Moved in 2 nd June 2014	
Team Fostering	Not for Profit adoption and fostering service	Office accommodation and room for client training	Moved In 22 nd May 2014	
Glenmore Trust	Support Organisation	Basic Skills Training to clients 10 clients per session	Commenced 2 nd June 2014	Life skills training
Groundwork	Sub Contracted delivery partner of G4S	Delivering Community Work Placement activities at the Centre to long term unemployed Job Centre clients	Commenced 2 nd June 2014	Employment and training
NSPCC	Individual Counselling Sessions			
Boxercise	Neighbourhood funded Keep Fit activity	Low cost/free activities aimed at homeless / vulnerable clients – average 4 attendees	Commenced 8 th July 2014	Health and wellbeing
Sure Start/The Rock	Young Patents Cookery Course	6 weeks Duration – 6 clients	Commenced 23 rd September 2014	
Local History Group	Regular Weekly Meetings	Average 30	Commenced 23 rd September 2014	

Report for Scrutiny panel 23rd October 2014.

Bev Lucas – Director Housing and Young People

Introduction

The following report and attachments outline the progress made to date by Carlisle YMCA in the development of services and community engagement within Shaddon Gateway.

It seeks to recognise that while the overview of the service to be provided has not changed since the partnership was formed, the operational context, the availability of resources and capacity of statutory and third sector agencies to deliver them is greatly reduced as the impacts of the recession continues to be felt.

The experience of the last two years has been challenging and we have had to acknowledge that some of the expectations for the centre have not been realised. The aim to make the centre sustainable through lettings appropriate to the Place of Change funding becomes an even greater challenge than first expected in a context of reducing budgets, centre's competing for tenants and events, services being centralised to reduce operating costs and cost of office or venue space becoming ever more competitive.

For the YMCA it has not been easy to establish itself in its new home as what it had deemed its preferred projects of Bond Guarantee Service, working on Homelessness prevention in schools and supporting homeless young people are being delivered by other agencies and so far they have preferred to deliver the services from venues other than Shaddon Gateway.

Some assumptions made at the planning and development stage of Shaddon Gateway regarding car parking have been challenged in feedback on the use of the centre and it is always a key question from those considering use of the centre. Some groups have approached us with an expectation that use of the centre would be free and have therefore been surprised at the need to cover costs.

Financial Performance

2013/14 Year end figures for Carlisle YMCA showed a deficit of -£44,537 against a budgeted surplus of £741. This deficit has financial implications for the YMCA as a whole as other areas of work are subsidising the work including the Shaddon Gateway Centre.

Factors affecting budget:

- Utility Bills were higher in the final quarter due to the reconciliation of a long standing invoice dispute with Npower.
- Repairs and renewals were over budget
- No provision had previously been made for Cleaning Materials and essential external cleaning.
- Salary cost continued to be above budget, due to higher number of properties expected under the Empty Homes Project. Budget amount has been reduced in 2014/15 as a BSA has been released at the end of a fixed term period contract

Year to date figures for Carlisle YMCA , showing a deficit of - £21,959 against a budgeted deficit of -£2,340. Performance below budget £19,619 at the end of August 2014.

Due to the current and previous year's financial performance, a full analysis of the budgets and performance against these budgets is taking place and on receipt of the September financial figures actions will be taken to mitigate any losses. The YMCA finance department are currently working on a full breakdown of the cost centre figures for Shaddon Gateway which will be available for the meeting.

Bev Lucas
9th October 2014

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Week Commencing	Abbey Singers	Age UK	Barry's Gym	Counselling	Big Society	Creative Wellbeing	Cumbria CVS	Mencap	Prism Arts	Soundwaves Opera	Systems	Youth Project	Other events	Creative Reminiscences	Boccia	Jigsaw	Scottish Slimmers	Carlisle Adult Education	TOTAL	
2	01/04/2013	26	17	21	11	6	15		0			8	120		0		3			227	
3	08/04/2013	26	35	35		6	17		10			12	105		7		4			257	
4	15/04/2013	26	34	24	7	5	9	8	10	15	3	10	108		8		4			271	
5	22/04/2013	22	35	19	7	5	12		10	15		11	116	126	7		4			389	
6	29/04/2013	22	17	12	7	5	16		10	14	3	25	115		8		3			257	
7	06/05/2013	21	32	19	7	5	11		10	15		16	68	148	7		4			363	
8	13/05/2013	23	29	24	21	6	13		10	15	3	14	105		0		4			267	
9	20/05/2013	22	12	18	10	0	5		0	15		10	113		6		4			215	
10	27/05/2013	22	14	18	11	6	7		0	15	3	12	131		8		4			251	
11	03/06/2013	21	32	17	12	5	21		10	15		0	122		8		3			266	
12	10/06/2013	24	15	18	12	0	19		10	15	3	0	100		8		3			227	
13	17/06/2013	20	31	20	9	0	12		10	14		16	129		8		3			272	
14	24/06/2013	26	16	12	7	4	6		12	14	3	8	106		9		4			227	
15	01/07/2013	0	15	18	16	6	8		12	14		6	109		11		3			218	
16	08/07/2013	0	22	16	0	0	16		10	14	3	13	96		10		4			204	
17	15/07/2013	0	26	18	0	0	12		0	0		13	88	30	10		4			201	
18	22/07/2013	0	15	10	0	0	6		0	0		16	90	36	10		4			187	
19	29/07/2013	0	30	0	0	0			0			18	0	74	12		3			137	
20	05/08/2013	0	28	24	0	0			0			12	71	14	12		3			164	
21	12/08/2013	0	31	19	0	0			0			18	79		10		3			160	
22	19/08/2013	0	12	9	0	0			0			20	71		8		4			124	
23	26/08/2013	0	10	16	0	0			0			14	45		0		3			88	
24	02/09/2013	0	27	14	0	6			0			18	90		0	17	4			176	
25	09/09/2013	20	19	16	8	0			0			13	94		0	19	4			193	
26	16/09/2013	23	25	16	8	0			0			18	108	12	0	13	4			227	
27	23/09/2013	43	27	14	8	0			8			20	85		0	14	3		12	234	
28	30/09/2013	35	25	17	18	6			8			21	97	27	9	19	4		15	301	
29	07/10/2013	34	25	16	8	6			8			12	67		9	19	4		15	223	
30	14/10/2013	35	25	17	9	0			12			20	45		7	19	8		14	211	
31	21/10/2013	32	25	17	8	6			8			12	85		8	19	4		15	239	
32	28/10/2013	0	32	16		6		17	0				88		9	18	4			190	
33	04/11/2013	30	24	12	15	0		35	8				69		9	19	4	5		230	
34	11/11/2013	45	18	12	10	5			11				78	25	0	30	5	5		244	
35	18/11/2013	43	20	12	7	0			8				49		8	28	4	7		186	
36	25/11/2013	42	18	13	7	6			8				50		9	24	5	6		188	
37	02/12/2013	30	29	14	8	0		59	7				70		0	35	5	5		262	
38	09/12/2013	32	29	10	10	9		3	9				58		10	15	5	5		195	
39	16/12/2013	0	14	10	6	0			0				49	40	10	10	0	5		144	
40	23/12/2013	0	0	0	0	0			0				0		0	0	0	0		0	
41	30/12/2013	0	12	0	0	0			0				0		0	0	5	0		17	
42	06/01/2014	8	28	19	17	6			6				76		0	32	5	9		206	
43	13/01/2014	49	27	23	7	0			13				70		10	33	5	9		246	
44	20/01/2014	45	31	16	8	6			13				57	5	10	20	5	10		226	
45	27/01/2014	45	30	23	9	0			13				63	45	10	32	5	12		287	
46	03/02/2014	45	32	18	8	6		29	13				69	8	10	46	4	13		301	
47	10/02/2014	43	28	22	6	5			13				63	12	8	27	4	12		243	
48	17/02/2014	0	28	18	6	6			0				45	50	10	40	4	10		217	
49	24/02/2014	43	26	16	0	0			13				39	8	9	43	3	12		212	
50	03/03/2014	37	27	19	16	6		10	4	10			59	55	6	32	4	11		296	
51	10/03/2014	35	25	16	8	0			13				42	50	6	45	4	15		259	
52	17/03/2014	30	28	15	8	4			13				53	55	6	31	4	12		259	
53	24/03/2014	0	26	18	9	0			13				46	18	9	57	4	13		213	
54																					
55																					11397

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X		
1	<i>Week Commencing</i>	<i>Abbey Singers</i>	<i>Age UK</i>	<i>Barry's Gym</i>	<i>Counselling</i>	<i>Big Society</i>	<i>Cumbria CVS</i>	<i>Mencap</i>	<i>Youth Project</i>	<i>Other events</i>	<i>Creative Reminiscences</i>	<i>Boccia</i>	<i>Jigsaw</i>	<i>Scottish Slimmers</i>	<i>CASS</i>	<i>groundworks</i>	<i>Glennmore Trust</i>	<i>Boxercise</i>	<i>Kings Church</i>	<i>andy gym</i>		TOTAL				
2	31.03.2014	26	16	14	8	6		0	32	22	5	50	4	8	4										195	
3	07.04.2014	24	18	12	8	0		0	32		0	48	5	8											155	
4	14.04.2014	24	15	6	8	0		0	32		5	7	5	17	4										123	
5	21.04.2014	0	0	7	8	0		10	31		5	8	0	6											75	
6	28.04.2014	26	17	0	8	5	17	10	31		5	10	3	12											144	
7	05.05.2014	24	15	10	7	0			28		5	10	3	10											112	
8	12.05.2014	30	15	12	7	0		10	30		0	20	4	12											140	
9	19.05.2014	34	16	12	8	6		10	25	18	8	17	4	18											176	
10	26.05.2014	0	15	6	7	0		11	28		5	20	4	17											113	
11	02.06.2014	33	0	6	7	0		7	28		7	12	0	18											118	
12	09.06.2014	30	10	8	7	0		7	28		9	5	3	13		3									123	
13	16.06.2014	30	21	6	9	0		7	28		8	16	5	10		3	9								152	
14	23.06.2014	27	18	10	8	0		14	22		0		4	12				8							123	
15	30.06.2014	26	18	14				12	22			18	2	17				13							142	
16	07.07.2014	30	20	8				15	19			15	6	12				9	3						137	
17	14.07.2014	30							14	94			4	12		3	14	2							173	
18	21.07.2014								14				5	12				8	5						44	
19	28.07.2014								16	31	18		7	14				8	4						98	
20	04.08.2014		30	12					20			12	5					7	0						79	
21	11.08.2014			15					26	160			5					7	3						216	
22	18.08.2014								30	208								10	5						253	
23	25.08.2014		18						31				5					10							54	
24	01.09.2014	30	20						30				5	7				10							92	
25	08.09.2014	33	30						1			15	4	7				10			11				90	
26	15.09.2014	28	32				7		16			12	4	6				8							105	
27	22.9.2014	38							15			15	6	12				10				10			106	
28	29.9.2014	30					35		18		65	15	6	10				10				10			199	
29																										
30																										
31																										
32																										3537