



## **Portobello & Craigmillar Neighbourhood Partnership 11 January 2012**

### **FSF Early Intervention Project Holiday Provision 2011/12**

This initiative was started and funded by the Portobello/Craigmillar Neighbourhood Partnership in 2009. During the three years of its operation it has been a major contributor to the reduction in youth related calls and anti social behaviour during school holiday periods.

Youth related calls have reduced on average 35% over the 3 year of operation.

The tables below illustrate this years participation figures for Summer/October 2011. (February Break 2012 to be added.)

#### **Key Facts**

The allocation was £48,444 for financial year 2011/12 and the number of projects supported was increased to include Portobello Library, Craigmillar Library, Craigmillar Youth Challenge (CYC) as well as the original benefactors Jack Kane Centre, Castleview CC, Bingham CC, Magdalene CC, Portobello CC, The Venchie and KITS.

In addition to the Early Intervention allocation CLD contributed £6,413, Management Committees contributed £5,709 and income from fees raised £481.

The total financial contribution to the Holiday programme is £61,047.

There were 54 days of school holidays (including weekends) in total between the Summer and October breaks and we delivered 265 days of provision and 381 activity sessions during these holiday periods.

37 volunteers were involved in the delivery of the programmes contributing 1113.5 volunteer hours. This equates to approx £11,135 worth of service delivery at the Councils Trainee Youth Worker rate of £10/hr.

7,351 Attendances/Contacts were recorded of which approx 3,666 were individuals. (Remember we still have to add February break 2012)

This equates to approx £8.30/contact or £16.65/individual. This figure will reduce when the February 2012 break figures are added.

Again the summer programme of activities was launched at the 'Summer Bash' on 1<sup>st</sup> July 2011 with a variety of free, fun activities available on the day. All attendees were provided with a copy of the summer programme activities and sign posted to the fun.stufftodo website.

At the Summer Bash we promoted the Craigmillar Festival Fun Day and The Big Welcome.

A pod cast of the day was made by young people and loaded up onto the fun.stufftodo website – a big thanks to the young people and Café K staff for making this possible.

1,635 children, young people and adults attended the event, the number exceeding all expectations and providing the planning group with some interesting challenges for future 'Bashes'.

### Summer 2011

Project Name	Amount Awarded	No. of weeks delivery	No. of days/week delivery	Total days of delivery	5yrs – 11yrs	12yrs – 15yrs	16yrs+	Female	Male	BME	Additional Needs
Bingham CC	£5,000	6 weeks	5-6 days	32 days (32 sessions)	515	141	79	391	344	0	0
KITS	£5,000	5 weeks	1-3 days	9 days (9 sessions)	208	161	246	49	566	0	0
Craigmillar Library	£500	7 weeks	6 days	37 days (66 sessions)	590	270	82	502	440	75	5

Portobello Library	£500	6 weeks	3-6 days	27 days (27 sessions)	358	45	0	277	126	19	0
Craigmillar Youth Challenge	£3,000	3 weeks	4 days	12 days (17 sessions)	128 (I)	19 (I)	0	77 (I)	70 (I)	3 (I)	4 (I)
Jack Kane CC	£5,000	7 weeks	1-4 days	19 days (30 sessions)	116 (I)	220 (I)	50 (I)	203 (I)	183 (I)	8 (I)	7 (I)
Magdalene CC	£5,000	6 weeks	6 days	36 days (76 sessions)	428	193	363	705	279	0	0
Portobello CC	£5,000	7 weeks	2-4 days	21 days (27 sessions)	129	151	0	113	167	32	0
The Venchie	£5,000	5 weeks	3-6days	19 days (29 sessions)	547	0	0	324	223	7	2
Castleview CC	£5,000	4 weeks	2-4 days	12 days (24 sessions)	120	4	0	42	82	2	1
The Big Welcome	£0	1 week	1 day	1 day (1 session)	20 (I)	20 (I)	0	20 (I)	20 (I)	0	0
Summer Bash	£1,444	1 week	1 day	1 day (1 session)		908 (I)	727 (I)	858 (I)	777 (I)	0	0
<b>Total</b>	<b>£40,444</b>			<b>226 days (339 sessions)</b>	<b>3,159</b>	<b>2,132</b>	<b>1,547</b>	<b>3,561</b>	<b>3,277</b>	<b>146</b>	<b>19</b>

## October 2011

Project Name	Amount Awarded	No. of weeks delivery	No. of days/week delivery	Total days of delivery	5yrs – 11yrs	12yrs – 15yrs	16yrs+	Female	Male	BME	Additional Needs
Bingham CC	£500	1 week	5 days	5 days (8 sessions)	91	10	0	59	42	0	0
KITS	£500	1 week	6 days	6 days (6 sessions)	40 (I)	69 (I)	8 (I)	25 (I)	92 (I)	0	0
Craigmillar Youth Challenge	£500	1 week	5 days	5 days (5 sessions)	0	44 (I)	0	25 (I)	19 (I)	0	0
Jack Kane CC	£500	1 week	7 days	7 days (9 sessions)	43 (I)	50 (I)	11 (I)	56 (I)	48 (I)	2 (I)	3 (I)
Magdalene CC	£500	1 week	5 days	5 days (5 sessions)	29 (I)	23 (I)	24 (I)	40 (I)	47 (I)	0	0
Portobello CC	£500	1 week	2 days	2 days (2 sessions)	4 (I)	10 (I)	0	6 (I)	8 (I)	0	0
The Venchie	£500	1 week	4 days	4 days (4 sessions)	15 (I)	0	0	12 (I)	3 (I)	0	0
Castleview CC	£500	1 week	5 days	5 days (5 sessions)	26 (I)	16 (I)	0	22 (I)	20 (I)	0	2 (I)
<b>Total</b>	<b>£4,000</b>			39 days (42 sessions)	<b>248</b>	<b>222</b>	<b>43</b>	<b>245</b>	<b>279</b>	<b>2</b>	<b>5</b>

**NB February Break 2012 statistics have still to be added**

R Byfield SCLDW

11/01/2012

# Community Learning and Development

## FSF Early Intervention Holiday Project 2011/12

*'its stupid shutting clubs in the holidays as that's when we get the most bored and when they should be on'. young person'*

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## Who was funded

Portobello Library, Craigmillar Library, Craigmillar Youth Challenge (CYC), Bingham Community Centre, Castleview Community Centre, Jack Kane Centre, Kits, Magdalene Community Centre, Portobello Community Centre and The Venchie.



## How much did they receive

- Each centre was allocated £6,000
- CYC £3,500
- Libraries £500 each
- KITS £6,000
- The Venchie £6,000
- Summer Bash/Publicity £1,944

**Total allocation £48,444**



# Other Funding Sources Accessed to Support Programme Delivery

- CLD £6,413
- Management Committees £5,709
- Fees £481

Total £12,603 + £48,444 = **£61,047**



## Partners

Centre Management Committees, Edinburgh Leisure, Libraries, Young People, Local Residents, Scottish Rugby, Police, Other Agencies/Service Providers, Voluntary Sector, CastleRock Housing Assoc.



## The Process

- children, young people and adults complete evaluations for previous activities
- local intelligence is used to identify 'hotspots'
- children, young people and adults are consulted at local level by project staff
- Families, Children and Young People sub group of Portobello/Craigmillar NHP set up short life working group to plan/coordinate holiday programmes



# FACTS Summer/October 2011

- 7,351 attendances/contacts (Feb 2012 to be added)
- 3,666 individuals (Feb 2012 to be added)
- 54 days of holiday – 265 days of provision and 381 activity sessions provided
- 37 volunteers contributed 1,113.5hrs of their time to service delivery
- 1,635 children, young people and families attend Summer Bash event



## FACTS Summer/October 2011 cont.

The current cost per contact is £8.30 and this rises to £16.65 per individual.

This is based on the total income divided by the number of contacts or individuals.

This cost will reduce when we add the statistical returns for the provision delivered during the February break.

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# Impact

An average reduction of 35% in children/young people related incidents during holiday periods in the partnership area over the 3yrs of the initiatives life.



# ANY QUESTIONS

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