

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
9 JUNE 2010**

SUBJECT: FORRES AFTER SCHOOL CLUB

BY: DIRECTOR OF EDUCATIONAL SERVICES

1. REASON FOR REPORT

1.1 The purpose of this report is to ask Committee to note the current situation regarding the operation of Forres After School Care Club and come to a decision on the future of this provision.

1.2 This report is submitted to Committee in terms of Section D12 of the Council's Administrative Scheme relating to the Council's statutory powers to support activities related to the development of recreation, sport, culture and heritage.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- a) notes the ongoing operation of the Forres After School Care Club as supported by Community Learning and Development;**
- b) comes to a decision as to the future funding of Forres After School Care Club.**

3. BACKGROUND

3.1 The Forres After School Care Club has operated for 17 years based at Forres House Community Centre. The group has operated throughout this time as a self-financing group with fees income paying for staffing costs. The Club last operated at a surplus in 2005/06. Since then the Club has operated at a deficit. Details are shown at paragraph 3.5 below.

3.2 In October 2009 the Forres After School Care Club received, as part of its Care Commission report, five "Good" and one "Excellent" grades. The only other Forres based after school provision takes limited numbers and caters only up to Primary 3 age. The Forres House Club caters for primary 1 to primary 7 children.

3.3 In Forres, the combined provision of breakfast club and after school club has previously covered staff costs. However, recent increased staffing costs and entitlements have impacted on the financial viability of the club.

3.4 The Scottish Social Services Commission recommend that staff managing after school care provision have a child care management qualification. Neither CLD workers nor current staff in Forres House hold this qualification and this will add to future operating costs.

3.5 The end of year figures for the Club for the last five years are:

2005/06	£5,106	surplus
2006/07	£2,526	deficit
2007/08	£2,507	deficit
2008/09	£6,530	deficit
2009/10	£7,301	deficit

For financial year 2009/10, approximately £4,150 of the deficit relates to a change in staff payments system, payment of backdated wage increments and accrued holiday payments. An analysis of income and expenditure data indicates that salary costs are approximately £3,000 - £3,500 per month compared to an average monthly income of approximately £3,000. At present there are 85 children on the Club's register, however not all children on the register actually attend the club on a regular basis, with the daily average being around 20 children.

4. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/Service Improvement Plan

None

(b) Policy and Legal

None

(c) Resources (Financial, Risks, Staffing and Property)

If the Forres Club were to close, the staff would be subject to the Council's 'at risk' policies including possible redeployment and ultimately redundancy. The cost of making these staff redundant would be approximately £12,500.

Forres After School Care Club is self-financing therefore income must match expenditure as there is no budget to subsidise this club.

(d) Consultations

Grant Cruickshank, Principal Personnel Advisor has been consulted and is in agreement with the personnel issues contained within this report.

Deborah Brands, Principal Accountant, Finance has been consulted and is in agreement with the financial information contained within this report.

The Senior Management Team of Educational Services has been consulted and is in agreement with the contents of this report.

Forres Councillors have been consulted and are aware of the contents of this report.

The Club Co-ordinator has been consulted and is in agreement with the contents of this report.

Parents/carers of children currently using the Club are engaged in consultation with officers in order to ascertain what their future commitment to the Club may be.

5. CONCLUSION

5.1 That Committee notes the ongoing operation and management of the Forres After School Care Club and reaches a decision on the future of the Forres Club.

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(Youth Team)

Background Papers:

Ref: DMD/JR/Reports/Children and Young People's Services
Committee/9 June 2010/Forres After School Club