

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Culture, Recreation and Countryside
Date:	20 June 2013
Title:	Wessex Dance Academy Funding
Reference:	4885
Report From:	Director of Culture, Communities and Business Services

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1. Executive Summary

- 1.1. The purpose of this paper is to agree funding of £76,100 for 2013/14 and £10,000 for 2014/15 for Wessex Dance Academy.
- 1.2. This paper seeks to explain the reason for the funding requirement, which is that when the Wessex Dance Academy project was set up, it was done so with the intention of requiring significant capital funds and a smaller proportion of revenue funds. It has subsequently required greater revenue support and less capital funding, as a building was found as a home for the project that required little capital expenditure but which attracted higher than anticipated rent and therefore increased revenue spend.

2. Contextual information

- 2.1. Wessex Dance Academy was set up in 2009, formed as a partnership with Dance United, a London based company that provides dance opportunities for young people out of mainstream education and employment, who are often young offenders, excluded from school or who are in care.
- 2.2. The Academy is based in the Old Trinity Centre at 21 St Paul's Hill, Winchester. The building has been fitted out to accommodate a dance studio, relaxation area, kitchen, toilets and office space.
- 2.3. To date, 55 young people have been through the Academy regime. The Academy tracks the progress of the young people who attend for 10-12 weeks intensive dance tuition, where they learn to work together and trust each other and their facilitators and tutors. Independent Social Return on Investment evaluation that tracked young people attending an Academy pilot project in 2009 used Home Office data to conclude that for every £1 invested in the project, there had been a return of £11.93 to society, the County Council, the Police and other agencies.

- 2.4. The research further showed an 89% reduction in the number of offences committed by the young people and a reduction in the seriousness of offences committed by the young people. Property offences reduced by 41%, violent offences reduced by 66% and drug offences reduced to zero.
- 2.5. Those who work with the young people regularly report improvements in behaviour and there have been numerous successes through the projects' exit strategies for participants in getting these young people back into education, training or employment.

3. Finance

- 3.1. The Academy was set up as a partnership between Children's Services and CCBS. In 12/13, Children's Services provided £135,000 revenue support and staff costs and CCBS £52,000 revenue costs.
- 3.2. A high proportion of the initial funding identified for the project was through capital funds in order to meet the requirement for fitting out the Academy building. In reality, fitting out was achieved at a significantly lower than expected capital cost, but with higher than expected revenue annual rental.
- 3.3. Therefore, whilst the capital requirement was reduced, greater revenue funding is required for the project, with a current shortfall in annual revenue funding of £76,100 in 13/14 and £10,000 for the part year effect in 2014/15. This funding gap was closed in 12/13 with successful grant applications from external sources, but these sources are not renewable for 13/14 or 14/15.
- 3.4. Subject to confirmation by Cabinet later this month, the plan is to use funds available from the carry forward of previous years' under spends in the Community Buildings and Village Halls capital budget. This will meet the full requirement of Wessex Dance Academy.

4. Performance

- 4.1. Wessex Dance Academy scores highly against corporate priorities and the Open for Business agenda. It has proved highly successful in helping to turn around the lives of young disadvantaged people like few other initiatives can.
- 4.2. The Academy is currently in year 2 of a 3 year commitment, and is set to run until summer 2015. Discussions about its future beyond this point are currently taking place.
- 4.3. In addition to the statistics provided in Section 2.2 and 2.3, there is strong evidence to support the success of this project through stories of lives that are being transformed by it. One pupil at Andover Education Centre enrolled on a BTEC 1st Diploma in Performing Arts after completing her Dance Academy programme. Another who had been a poor attendee at school re-engaged with her timetable and reduced her Child and Adolescent Mental Health Services appointments by 50%. A care leaver found the confidence to get a full time job and the courage to leave her child with a child minder.

- 4.4. Other stories of changed lives include that of a participant who is in foster care and who wasn't attending school. He returned to school, sat his GCSEs at school and then gained a full-time place at Eastleigh College on their dance course. According to his foster Mum, this would not have happened without the changes in his behaviour resulting from the Dance Academy programme.

5. Other key issues

- 5.1. If the required revenue funding is not available for 13/14, the Academy would only be able to run for part of the year and would not be able to work with the number of young people that it aims to work with.

6. Recommendation(s)

- 6.1. That one-off revenue funding of £76,100 for 2013/14 and £10,000 for 2014/15 is made available to Wessex Dance Academy by transferring funds from the carry forward of previous years' under spends in the Community and Village Halls capital fund.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. Wessex Dance Academy is a partnership involving Children's Services, Culture and Community and Business Services within the County Council and external partner, Dance United. The Academy takes its referrals directly from Children's Services and specifically targets young people who are among the most vulnerable young people with whom Children's Services work. The project aims to give these young people a challenging work programme and provides exit strategies for every young person in order to support their re-engagement with education, employment and training opportunities.

2. Impact on Crime and Disorder:

- 2.1. The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all the decisions it makes on the prevention of crime. A Social Return on Investment study during a pilot phase of Wessex Dance Academy has highlighted reduced offending rates for young people taking part in the programme. Ongoing evaluation is taking place to track the impact of the Academy in supporting young people's journeys back into education, employment and training.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption? Not applicable.
- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts? Not applicable.