

SUBJECT:	OUTDOOR ADVENTURE PROVISION AT GILWERN
MEETING:	CABINET
DATE:	3rd FEBRUARY 2021
DIVISION/WARDS AFFECTED:	ALL

1. PURPOSE:

- 1.1 To update members with regard to the future provision and opportunities for the Outdoor Adventure Service at the Gilwern Site.

2. RECOMMENDATIONS:

- 2.1 To receive proposals for the future of the Outdoor Adventure Service and consolidation of services in the Gilwern site to include the Duke of Edinburgh scheme and the Evolve scheme for the planning, approval and management of educational trips and visits.
- 2.2 To note the budget for the Outdoor Adventure Service for 2020/21 and the new staffing structure.

3. KEY ISSUES:

- 3.1 Members have received regular reports regarding the service, which have outlined its history and explaining the issues with the former Gwent Outdoor Education Service. The partnership was dissolved at the end of 2018/19 and a reduction made from three to two sites, retaining Hilston Park and Gilwern Outdoor Adventure Centres and returning the Talybont site to Newport County Council.
- 3.2 In July 2020 Members received a report which showed that the service in 2019/20 was significantly overspent and concerns were expressed about its future given that the long term aim of the service was for it to be sustainable and to break even. The past two years, there has been a continuing reduction in residential occupancy at both sites and in 2019/20 occupancy levels were an average of just under 45%.
- 3.3 Members received a further report in November 2020 and whilst fully supporting the continuing provision of the Outdoor Adventure Service, agreed to the closure of Hilston Park and the consolidation of the service at the Gilwern site. The Council remains fully committed to the provision of outdoor learning and education. It helps young people with leadership skills, teambuilding, character development and is disproportionately beneficial for young people from disadvantaged backgrounds or who are at risk of exclusion from school.

- 3.4 The Gilwern site does require capital investment to bring it up to a required standard. The 2017 condition survey indicated the need to spend 560k over the next 3 to 5 years. Work will also need to be undertaken to improve the security of the site and to invest in the accommodation to be able to separate groups further in order to maximise the number of bookings on site and investment in on-site facilities such as high and low rope courses but this will require additional investment anticipated to be approximately 300k. Consultants have been commissioned to undertake an appraisal of potential investment opportunities on the site.
- 3.5 It has been proposed that the capital receipt subsequently generated from the disposal of the Hilston Park site is ring-fenced to the extent that it enables the proposed capital investment to be made if subsequently supported by Cabinet and Council. The Gilwern site has been discussed with Estates colleagues and must become a priority for Phase two of the REFIT programme and any building improvements should return greater efficiencies.
- 3.6 Prior to COVID, the service had been working with other MCC departments to further extend provision beyond the traditional residential provision. This was starting to open up new possibilities for service redesign but further recommendations and actions identified from the independent review were unable to be implemented due to the continuing circumstances. All bookings for the remainder of the academic year had been cancelled and the site closed in March 2020 with the majority of staff now furloughed. The latest sector restrictions does not allow for residential trips and visits for schools to take place until Easter 2021. The team will be working with the sector on a 'Road Map' to include approval of sector COVID-safe protocols for return to residential trips and visits.
- 3.7 There is a significant risk that the market will take a considerable amount of time to recover and this means that the service is likely to continue to operate at a deficit to the Authority until regulations change and customer confidence returns. A pressure has been built into the MTFP for 2021/22 to account of the potential risk. The service is still receiving enquiries and has already taken provisional school bookings for the summer term. As well as Monmouthshire school groups, provisional bookings also include residential bookings for English based further education settings in high season and additional bookings for low season, in the winter months.
- 3.8 Furthermore, the service will host a stroke rehabilitation medical study, in conjunction with Manchester Metropolitan University, Aneurin Bevan University Health Board, and Brecon Beacons National Park. The study aims to provide evidence based research that supports the role of "outdoor activity" and "green exercise" on improving physical health, psychological health and quality of life of young adults who have had a stroke. It is expected this study will translate to all individuals who are affected by disease or injury.
- 3.9 The ambition for the service is to ensure that the offer at Gilwern is maximised and the creation of a sustainable service, which serves the children and young people of Monmouthshire. The service has prepared a COVID recovery plan, utilising the action plan developed from the independent review in December 2019 and presented to cabinet in January 2020. The three phase plan is as follows with further information provided in Appendix B;

- **Phase 1** – Reopen the site and prioritise Monmouthshire Schools for traditional residential and day bookings. Children from Monmouthshire schools will continue to receive a reduced fee of 13% with a 50% reduction for those children receiving free school meals. The recent letter and contact information sent out to all Monmouthshire School Head teachers, supporting the delivery of outdoor learning, will form part of the information to shape our offer.

Officers will maximise the use of the information gleaned from the data gathering exercise to inform improved planning more effectively. The flexibility to deliver bespoke packages for schools and specific school groups will be a unique selling point. This summer there has been an increase in the population accessing the local countryside and outdoors, therefore the service is working on developing an Easter outdoor offer aimed at children and families, a campaign to springboard the reopening of our service.

- **Phase 2** - Recommence partnership working with other MCC services including work with MCC Education and ALN, MCC Children with Disabilities Team, Positive Future Groups (Sports development / Youth Service collaboration) and individual referrals from MCC multi agency early intervention and prevention panel, through officer engagement and innovative ideas to access outdoor learning as engagement and/or diversionary activity. The All Wales Health Eating initiative, adopted by all MCC schools will form the offer for all residential trips and visits at Gilwern, a first for outdoor residential trips and visit in Wales.

Building on our children and family market we will have established a seasonal offer of outdoor activities and user incentives including activity reward schemes. Our current Duke of Edinburgh scheme will require a greater resource to fulfil the students on roll who will need to complete expeditions. New enrolments to the scheme continues through these difficult times and the team have developed a digital offer to support students and recruit new students.

- **Phase 3** – Adopt a more commercial approach to other non-traditional activities which will result in encouraging all year round provision that will be able to further subsidise educational provision to include providing further subsidy for assisted places for Monmouthshire children receiving free school meals. With the sector flourishing and our business model more stable our intentions are to explore the business market through team building days, staff incentive schemes and wellbeing initiatives for companies. With a strong reputation on delivering the Duke of Edinburgh scheme we feel there is a market for offering our services to other organisations.

Budgets

- 3.10 The proposed new staffing structure for phase 1 is shown in Appendix C. This structure will enable the service to deliver school residential visits and activities and is based on estimates of potential occupancy using trends identified from historical data sets. This has enabled the redeployment of four staff from Hilston Park thereby securing posts and reducing potential redundancy costs.

- 3.11 The budget for the centre based on providing phase 1 and summarised in the table below matches the current budgeted costs for the Outdoor Adventure Service. The move into phase 2 and 3 of the action plan will result in the need to employ additional staff but all additional costs arising from delivering phase 2 and phase 3 will be fully met by fully recovering costs through charges to services or new customers.

Outdoor Adventure Budget 2020/21

2020/21	Gilwern £	Hilston £	DofE £	Total £	New Budget £
Employees	288,049	263,419	78,826	630,294	539,115
Premises	59,200	35,850	0	95,050	70,700
Transport	30,600	20,900	0	51,500	45,300
Supplies & services	57,400	55,400	0	112,800	79,950
Third party	2,600	2,700	0	5,300	3,000
Total expenditure	437,849	378,269	78,826	894,944	738,065
Income	-401,800	-317,750	-4,300	-723,850	-565,586
Net Expenditure	36,049	60,519	74,526	171,094	171,094

4. EQUALITY AND FUTURE GENERATIONS EVALUATION (INCLUDES SOCIAL JUSTICE, SAFEGUARDING AND CORPORATE PARENTING):

- 4.1 Summarised below for Members' consideration from Future Generations Evaluation located in Appendix A:

'The service needed to be reviewed for both financial and practical reasons to ensure it can move to a more sustainable footing and continues to provide a quality service. The service will continue to provide quality outdoor learning experiences whilst also ensuring the facilities and activities deliver positive outcomes for all.

5. OPTIONS APPRAISAL

Option	Benefits	Risks
Do nothing	None identified	<ul style="list-style-type: none"> • the service is no longer sustainable in its current form • service deficit will increase • the service will not be able to compete with its competitors, locally and nationally • there isn't a sufficient and suitable offer for Monmouthshire schools
To consolidate service at Gilwern and adopt 3 phase plan	Sustainable service	<ul style="list-style-type: none"> • loss of customers • increased competition from other market providers

6. EVALUATION CRITERIA

- 6.1 Evaluation on the adoption of the three phase plan will be measured by;
- An increase in number of residential bookings from schools
 - Increase in services provided internally to other MCC directorates
 - Reduction in the budget subsidy

7 REASONS:

- 7.1 Prior to COVID, occupancy of the Gilwern site has been reducing and there is a need for the Outdoor Adventure Service to redevelop its offer in order to move to a more financially sustainable form. The Service needs to be allowed to develop holistically, first responding to its traditional users but developing a better offer to provide a whole range of other services.

8. RESOURCE IMPLICATIONS:

- 8.1 There is an ongoing impact from COVID and a significant risk that the market will take a long time to recover meaning the service may continue to operate at a deficit to the Authority as a result of reduced income levels. Welsh Government funding is currently being claimed to cover income losses at this time as well as UK government funding for furloughed staff. It is unclear as to whether this funding will continue until the service becomes fully operational and income levels are restored and this therefore remains an ongoing risk along with the fixed costs of the service that will incur in the interim. The pressure has been identified within the MTFP for 2021/22.
- 8.2 The level of capital investment required for the Gilwern site will need to be subject for future consideration once Landlord Services and the Service have identified the site needs and proposals for the service going forward. This level of anticipated capital investment is likely to be circa 860k and this includes the significant level of outstanding backlog maintenance and energy efficiency measures that will also need to be carried out. It had been proposed that the capital receipt generated from the disposal of the Hilston Park site is ring-fenced to the extent that it enables the proposed capital investment to be made if subsequently supported by Cabinet and Council.

9. CONSULTEES:

Select Committee Members
Cabinet Members
SLT
HR
Service area staff
Unions

10. BACKGROUND PAPERS:

Appendix A – EQIA
Appendix B – Phased Plan
Appendix C – Staffing Structure

11. AUTHOR:

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Name of the Officer Ian Saunders Phone no: : 07876545793 E-mail: iansaunders@monmouthshire.gov.uk	OUTDOOR ADVENTURES REDESIGN AND INVESTMENT
Name of Service area – MonLife	Date 10 th December 2020

1. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected Characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	The service will continue and adapt its delivery to work towards meeting the need of our customers, predominantly school based children and young people.	Neutral.	When restrictions are eased and the service is fully operational then we can contribute to the outdoor sector job market, and are keen to establish an apprenticeship scheme.
Disability	The service will continue to allow people of all abilities to enjoy the local outdoor environment. Where applicable differentiate programmes and activities. Gilwern outdoor adventure centre is more accessible, and we will continue to explore every opportunity we can	Neutral.	There has already been investment for adaptations at Gilwern, further work / investment is needed to improve the disability access to services and to increase adaptable measures and equipment. Work is ongoing with local families and Gwent-wide based clinicians to extend the

	for investment into adaptable facilities.		MonLife offer and signposting into outdoor learning and activities. We are engaging with a training provider of outdoor activities, who delivers specific disability inclusion CPD for the sector, to secure Gilwern as a dedicated training base for their annual training programme.
Gender reassignment	Neutral	Neutral	
Marriage or civil partnership	Neutral	Neutral	
Pregnancy or maternity	Neutral	Neutral	
Race	Neutral	Neutral	
Religion or Belief	Neutral	Neutral	
Sex	Neutral	Neutral	
Sexual Orientation	Neutral	Neutral	
Welsh Language	Neutral	Neutral	All signage, advertising literature and processing information will be bilingual. As part of a pilot scheme with families who elect to home school their children, we will use an outdoor activity day for engagement and our MonLife officer will deliver the Welsh programme for the day. Following the pilot we hope to build on this opportunity.

Poverty	Neutral	Neutral	To align the catering offer to Monmouthshire Healthy School programme in a residential setting. The service affords a subsidy to residential and all outdoor activities to MCC FSM pupils. We also offer subsidies to any young person who wished to access our Duke of Edinburgh scheme, we are building on this through data gathering to ensure nobody is left behind.
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2. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal. There's no need to put something in every box if it is not relevant!

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs.</p>	<p>The market for residential outdoor activities has declined drastically, due to COVID-19. The sector has had confirmation from the department of education that no residential visits will take place until Easter 2021.</p>	<p>The service has provided quality outdoor learning experiences – they will continue to deliver this and ensure the facilities and activities they run deliver positive outcomes. The majority of the outdoor adventures team have been furloughed. A skills and aspirations audit will be undertaken with all staff to identify suitable CPD and training for those staff, whilst in the current situation. MonLife regularly updates staff and communicates with its whole team, the more recent challenging times has prioritised our need to communicate more especially with those staff that may be isolated.</p> <p>The buildings at Gilwern require further development, and we will seek opportunity to actively engage in schemes such as the Re-Fit programme – utilisation of Local Partnership</p>


		<p>Energy Framework. A key driver with any new investment and improvements will be to achieve energy efficiency and generation measures, to reduce energy costs and resulting carbon footprint.</p>
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are Understood.</p>	<p>The service allows children the freedom to be outside, we reinforce their emotional well-being, which in turn enables them to embrace the natural world independently. Outdoor adventure programmes are seen to promote the health and well-being of young people. A high level of health and well-being is associated with positive functioning, which includes creative thinking, productivity, good interpersonal relationships and resilience in the face of adversity, as well as good physical health and life. Outdoor learning provides opportunities to develop social and emotional resilience, support wider learning outcomes and develop broader interests</p>	<p>The team have continued to deliver great outcomes and this has been captured through feedback, through evaluation forms from users groups. Further analysis of the feedback process will be undertaken, including a measure for increasing the number of participants who complete the survey.</p> <p>A letter has been sent to all Monmouthshire schools and groups to inform them of the current situation, offer support on-site at their schools and gather feedback of what support is needed to shape outdoor learning in schools and onsite at Gilwern.</p> <p>New markets and opportunities will be explored, especially where we have seen more and more local people make better use of their local area and outdoors.</p>
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change).</p>	<p>By creating empathy towards the natural environment, outdoor learning makes a clear and significant contribution towards fostering positive sustainable behaviours and attitudes in young people. and stimulate an affective relationship with the environment that promotes sustainable behaviours</p>	<p>Look at further opportunities to reduce transport, where there are shorter journeys. Actively engage in schemes such as Welsh Government Transport Grants Local Transport Fund and Ultra Low Emission Vehicle Transformation Fund when the criteria meets the potential to upgrade the current vehicles to be more efficient i.e. hybrid or electric.</p> <p>The introduction of the health schools menu will instantly reduce food waste and have greater nutritional value to the young person. And more importantly engage children and young people</p>

		<p>in the benefits of health eating, food swaps and healthier choices.</p> <p>The curriculum in the outdoors needs to reflect the outcomes of the Curriculum for Wales, and demonstrate children and young people are actively engaging, learning and taking away a valuable experience from their outdoor visits.</p> <p>Young people will continue to learn about the natural environment and the importance of caring for it when provision is made at Gilwern.</p>
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected.</p>	<p>The service continues to deliver excellent, safe residential sessions and activities to those networks.</p>	<p>The team continue to keep open clear lines of communication with visiting staff and head teachers to organise bespoke visits. More work is being undertaken to align the delivery of the outdoor learning experience to the curriculum for Wales 2022 and children and young people's wellbeing. The MonLife learning group of colleagues are realigning some of the aspirations to meet the current needs of schools blended learning opportunities. The Duke of Edinburgh scheme has been trialling virtual sessions to support students on roll and to attract new students to the scheme. As we know in these challenging circumstance every opportunity to engage and check in with a young person is valuable.</p> <p>The wider MonLife Team has undertaken a broad look at the Green Infrastructure opportunities on site, and have concluded that a more detailed Green Infrastructure Plan needs to be undertaken to prioritise and maximise the benefits of the site for future use and any development opportunities.</p>

<p>A globally responsible Wales Taking account of impact on global wellbeing when considering local social, economic and environmental wellbeing.</p>	<p>Young people will continue to learn about the global impacts of the way we live and will learn about how to make a difference to issues like climate change in the way that we live.</p>	<p>The development of a future whole school outdoor learning and activities programme, ‘targeting more children and young people throughout their school years’, has been proposed, to lock in those commitments and plan for future delivery. Encompassing the new curriculum for wales, and the current opportunities delivered through the Duke of Edinburgh awards scheme, based at the Gilwern site. Leaders of education are in early stages on designing curriculums and progression steps for young people, by offering support now, we are confident that we can contribute to at least one of the what matter statements of each Area of Learning Experiences (AoLE’s).</p>
<p>A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation.</p>	<p>The recent heritage strategy scoping exercise will enable us to focus on the purpose of Gilwern and surrounding areas.</p>	<p>The service by design maximizes the beautiful rich countryside and natural landscape in Wales. To connect children and communities and provide learning, sport and outdoor experiences are positive across sites and surrounding countryside. Bespoke programmes developed to encourage more children, young people and families, including half/full days and the potential for award schemes.</p> <p>The outdoor adventure team has been part of the recent MonLife Heritage Strategy workshop, making valuable contributions to the knowledge of Monmouthshire outdoors and place of special interest, as well as gaining knowledge on the rich history of the Gilwern site itself. The outcome of the workshops will be presented later in the year, with follow up training and support for the teams at Gilwern and outdoor adventures.</p>

<p>A more equal Wales People can fulfil their potential no matter what their background or circumstances.</p>	<p>There is a clear commitment from the council to invest in outdoor learning and education and provide a residential offer for Monmouthshire children and young people.</p>	<p>Actively marketing the service and making the products available attracted to all. More recent examples has included specific targeted groups including social services interventions and bespoke disability sessions.</p> <p>Evidence shows how pupils who have participated in outdoor activities found that it helped to give them focus and control of their emotions, as well as a sense of achievement as they developed the skills and techniques needed to participate in the outdoor disciplines.</p> <p>The discipline needed to maintain good form and safety when on an archery range, as an example gives a good reference point when in discussions with pupils following the activity, allowing them to transfer the learned behaviour or skill to other daily activities.</p>
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3. How has your proposal embedded and prioritised the sustainable governance principles in its development?

<p>Sustainable Development Principle</p>	<p>Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.</p>	<p>Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?</p>
 <p>Balancing short term need with long term and planning for the future</p>	<p>The service needs to become more financially sustainable, the investment in time to shape the current offer in line with our new curriculum for Wales 2022 is vital to ensure outdoor learning and residential experiences compliment school curriculum aspirations and can support and evidence the progression steps of a young person.</p>	<p>The service is working to ensure sustainability and opportunities for all. Early engagement with school leaders is ongoing. MonLife are starting to identify suitable signposting opportunities in the outdoors. This will extend to their current signposting opportunities, through referral schemes and 1:1 interventions, working with multi agency partners locally and Gwent-wide.</p>



Collaboration




Working together with other partners to deliver objectives

It is anticipated that the service continues to deliver excellent, safe residential sessions and activities to those networks. And forge new relationships and partners.

Starting to form further relationships with head teachers and schools and other key stakeholders. Additionally, work is underway to actively target, and support social services, ALN and other MCC services.

Forging a new relationship with Manchester Metropolitan University, supporting their research to investigate the effect an outdoor rehabilitation programme has on the physical health, psychological health and quality of life of young adults who have had a stroke. It will examine what are the barriers to participation in outdoor activities for young adults who have had a stroke and develop guidelines to improve their access and participation. The results from this project will be used as benchmark data to provide evidence to support the role of outdoor rehabilitation for less able individuals and understand how we can improve access to the outdoor environment for less able individuals.

In recent years Gilwern have hosted cycle cross events successfully. A key cycling discipline for Welsh Cycling strategy for participation in cycling events and Elite athlete success. MonLife are in talks with Welsh Cycling to explore the feasibility of establishing Gilwern as an accredited events and training venue, to stage an annual programme of regional and national cycle cross events and training camps for Elite athletes.

 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>Head teachers, family groups and participant feedback is critical. We have created a platform using the latest technology and tools to engage with our customers and will continue to use these methods when we are able to provide activities.</p>	<p>In a recent report FMG Consulting recommended areas for improvement and potential growth. The service managers have undertaken the recommendations and have started to see initial progress in a number of areas, including catering, housekeeping and discussing programme options with service users.</p>
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>The commitment for the service from MonLife is to ensure the recovery plans are robust, supported by a fresh new marketing campaign and to drive new markets and opportunities to ensure the service is sustained and bounces back.</p>	<p>Streamlining the residential offer, gives wider benefits to reducing the longer term pressures associated with maintaining an aging building, a less accessible building, and ultimately safeguarding the service from total closure.</p>
 <p>Integration</p> <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>Service is embedded in MonLife which is targeted on preventative services and health and well-being.</p>	<p>The service is much more than an outdoor adventures centre and outdoor activities service. User feedback from young people, teachers and visitors to the service describes their positive experiences through a new skill they learnt, or maybe a fear that they have overcome. Anyone who has received the service has a positive story to tell.</p>

4. Council has agreed the need to consider the impact its decisions has on the following important responsibilities: Social Justice, Corporate Parenting and Safeguarding. Are your proposals going to affect any of these responsibilities?

	Describe any positive impacts your proposal has	Describe any negative impacts your proposal has	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Social Justice	The service will give opportunities to all, giving people the best start in life and support them throughout their lives to lead a healthy and active lifestyle. It will look to help	Neutral	We will continue to work closely with our partners to ensure we better understand the needs and engage closely with our users / non-users. Through face to face

	close the gap and improve access to services across Monmouthshire.		discussions and responsive user feedback tools.
Safeguarding	We will ensure safeguarding is at the forefront of all plans with the relevant documentation, systems and procedures and levels of training in place for all staff relevant to the role consistently across the board.	Neutral	We will continue to prioritise our safeguarding measures, reflect on current practice and continue to train staff to the appropriate levels. Our Safe Audits are regularly undertaken and reviewed.
Corporate Parenting	We will continue to work with our partners to assist in any way we can and add value to the current provisions.	Neutral.	We will continue to have representation for this area at all team meetings and continuously monitor and review all systems and procedures mentioned above to ensure we are providing as safe an environment for all of our customers as possible. We actively encourage all staff to be vigilant and report any instances they feel appropriate and have procedures in place for this.

5. What evidence and data has informed the development of your proposal?

- Current Service Improvement Plans.
- Review of outdoor education completed in 2019 and further discussion from this review.
- There have been team meetings to discuss income pipelines for future opportunities across the service.
- Several budget meetings have occurred over the period where the service has looked to review its operation with regard to efficiency and income generation. The current situation has resulted in the outdoor service being suspended, and the earliest indication for return of residential visits is Easter 2021 and will take time to return to its current capacity.

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future.

The service needs review for both financial and practical reasons to ensure it is sustainable and continues to provide a quality outdoor service. By its very nature the service has continued to provide quality outdoor learning experiences, jobs and new skills – the service will continue to deliver this whilst ensuring the facilities and activities deliver positive outcomes for all.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

Continue working on action plan for bookings and logistics, and recovery plan when WG eases any restrictions, current information for residential trips will be Easter 2021.	Monthly	Outdoor Adventures and MonLife SLT.
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8. VERSION CONTROL: The Equality and Future Generations Evaluation should be used at the earliest stage, such as informally within your service, and then further developed throughout the decision making process. It is important to keep a record of this process to demonstrate how you have considered and built in equality and future generations considerations wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration

Appendix B – Summary -Three Phase Action Plan

Phase 1 – Short Term Gains

- 1.1 The initial focus will be on more than just generating short-term gains to reduce the funding deficit and deliver improvements in business and operational performance. Primary school provision initially will become the core term-time focus with the potential to deliver more to the existing school market as well as secure new business from schools locally and, if the opportunity presents itself, from further afield. This could involve initially providing services differently by delivering services within existing school settings or virtually, through online CPD and support for teaching staff until COVID regulations change.
- 1.2 It is not always clear that the focus is on outdoor learning rather than undertaking a range of outdoor activities and that the offer for schools is high quality learning through outdoor adventure rather than a multi-activity day taster of lots of different activities, often on a single site and not in their natural environment. To ensure the service and offer is future-proof, the service will work with MCC schools to create bespoke learning packages, at Gilwern, off-site and at schools. The future of any support and delivery must be developed around the new curriculum for 2022. Outdoor learning naturally aligns to support the Health and Wellbeing Area of Learning Experiences, however the service is confident they can work with MCC school leaders to deliver on at least one of the statements across the range of Areas of Learning Experiences.
- 1.3 This will be addressed through better marketing and improved communication. The website is being overhauled and new material developed to refresh the imagery and narrative, with content that better resonates with the target audience. This will be a targeted approach focusing on all schools in Monmouthshire and the surrounding areas to maximise local audiences through every age group and to encourage more visits from existing users. A newly designed brochure has been produced, which focuses on all activities available at Gilwern in line with the school curriculum and the benefits and outcomes this service provides. All schools have been informed of recent service changes with the closure of Hilston and provided with all relevant information to secure their future bookings at Gilwern with the new brochure included. Through our dedicated sales and marketing team we are focusing on a new digital platform to identify the needs of all schools whether it is residential, day trips or adventure and team building activities in advance of their visit through an electronic form for analysis.
- 1.4 Robust evidence exists to demonstrate the merits of outdoor learning - for promoting health and being, developing problem-solving and team working skills and learning about a sense of place and gaining an understanding of the world in which we live. This makes outdoor adventure and learning ideally suited to the new education curriculum being introduced from 2022. The aim is to prepare children and young people to thrive in a future where digital skills, adaptability and creativity are crucial, where there is a blend of experiences, knowledge and skills, and that is rooted in Welsh values and culture. This service should be seen as a key contributor to learning and experience both locally as well as nationally.
- 1.5 The service aims to becoming more self-financing and the service will need to deliver occupancy improvements throughout the year. One key focus will be on driving up occupancy once the core business has been programmed, with every effort made to sell unsold bed space. There have been fluctuating booking flows, with surplus capacity outside of peak periods so work will be undertaken on more effective programming and there is scope for growth, especially in low season, the winter months. By also learning from best practice, it is possible to retain long-term high quality outdoor learning and education service provision.

- 1.6 Other opportunities will be explored to secure new school-based business by either partnering with other organisations or providing services where others have withdrawn from the market as a result of COVID. The sector is very fragile and more and more traditional outdoor activity organisations are either closing or rationalising their services. This is where the service can capitalise with its offer and work with those providers to support the sector and in time help to improve the outdoor job market and deliver to a wider audience, including developing our inclusive offer on and off-site provision.

Phase 2 – Expanding Services

- 2.1 The service has already been working with Education, Social Services and Children and Young people's services and has been providing individual non-residential placements at the Gilwern site, as part of MonLife's re-engage programme. With schools adopting blended learning approaches this enables our staff to support individuals through outdoor learning interventions whilst contributing to the young person's academic studies through accessing such platforms as Google Classrooms. MonLife officers are representatives on Monmouthshire's SPACE wellbeing panel, where children and young people are referred by many agencies including schools and G.P's for targeted support. The outdoor team are developing an offer that could positively support children and young people and working towards becoming a recognised signpost opportunity. The families who elect to home school children, our pilot project demonstrates our ability to think differently and will enable us to shape our traditional delivery whilst trialling our digital engagement, a step towards a blended approach to outdoor learning.
- 2.2 Our data capture and feedback will be critical to the success of our business. In all businesses, return customers and retention of existing customers is paramount. With new emerging technology and tools, the marketing and digital team have created and tested in other areas of MonLife a digital form for feedback. We have seen a greater response to customer feedback, more responsive systems and instant presentation of data. For every activity we deliver, we will capture and review the feedback instantly to enable us to make instant decisions.
- 2.3 More work and investment is to be completed to improve our inclusive offer and we have gone some way already, through the support of our colleagues to improve accessibility for a number of our adventure activities on site, including adaptive hoists, chairs and lifts, CPD training for staff and early engagement with some Monmouthshire families who are currently accessing weekly services as far as Cardiff.
- 2.4 The aim is to continue to develop the site to be able to provide more of a children and young people integrated hub, helping with the Council's agenda to address challenges in this area. This could include, for example, extending its relationship with carers groups, providing short breaks for disabled children, partnering with those addressing rural isolation and investigating the option to be part of a regional solution for communication and sensory services. Once the offer has been established the service will work with MCC colleagues and their networks to establish a sustainable model. The outcome will aim to meet local social needs and support local groups of people facing disadvantage or disability.
- 2.5 MonLife officers work closely with clinicians and families who visit Neville Hall Hospital Children's Centre and the Serennu Children's Centre in Newport, and are developing local opportunities through outdoor learning and adventure activities. Establishing partnerships with Gwent wide clinical service providers gives us a platform to promote our services to a wider audience and help to shape our offer for the future. Similarly, by enabling children and young people from Monmouthshire schools to confidently participate in outdoor residential and day visits we will engage with

Monmouthshire Education Advisory Service (EAS), whose role is to support and challenge schools in South East Wales.

- 2.6 Securing the opportunity to work alongside Manchester Metropolitan University and their research project is also an exciting prospect for the team; Monmouthshire and the Brecon Beacons. The aim of this research project is to investigate the effect an outdoor rehabilitation programme has on the physical health, psychological health and quality of life of young adults who have had a stroke. It will examine what are the barriers to participation in outdoor activities for young adults who have had a stroke and develop guidelines to improve their access and participation. The results from this project will be used as benchmark data to provide evidence to support the role of outdoor rehabilitation for less able individuals and understand how we can improve access to the outdoor environment for less able individuals. MonLife already has an established exercise referral programme and has developed many signposting opportunities through their FIT4Life scheme, it is anticipated that the Outdoor Adventure Service will be able develop an opportunity that can benefit the scheme in the future.

Phase 3 – Commercial Approach

- 3.1 Over the last 5-10 years the outdoor adventure market has changed considerably, both in terms of the outdoors participant and the outdoors providers with more people than ever are participating outdoors. (26.9 million people walk for leisure and travel; 3 million people are doing Adventure Sports (hill and mountain walking, climbing and orienteering)). The outdoors is not only vitally important for the nation's health and wellbeing but is increasingly seen as a key driver for tourism with approximately 2.2 million people visiting Monmouthshire each year.
- 3.2 The service can offer a broad range of products to a wide set of customers, and should be able to entice business by offering an extensive menu of provision. The product portfolio can include activity that stretches across the whole year – both mid-week and weekends and term-time and holiday periods. This will extend the offer beyond traditional outdoor delivery to be able to host meetings and conferences that includes for example, leadership and team building and includes opportunities to host events, hire facilities and provide advice and guidance. The service will also explore the opportunity for rental of the camping field at Gilwern as well as family adventure activity days.
- 3.3 The sales and marketing team will develop with the Outdoor Adventure Team a robust customer journey process including a digital platform for collecting data and reporting. Each of the markets listed above will have their own unique marketing campaign and will be targeted through Pay per Click advertising on social media, E-brochures, relationship marketing using customer testimonials and real life stories and seasonal marketing targeted specific campaigns throughout the year. By developing the online content for the MonLife website, the service will create a call to action through web banners, blogs etc.
- 3.4 Using B2B marketing and targeting those businesses within an hour drive time to Gilwern and linking directly with company decision makers to get the message to the right person and then building on that relationship is key to success. Corporate Networking events are also key to relationship building with companies. The use of social media will ensure that we have the right creative, right audience and the right message at the right time ensuring that our campaigns are extremely powerful. Our outdoor offer to businesses could include team building days, staff incentive schemes and wellbeing initiatives for companies. We plan to target Monmouthshire's business network as our first phase and build on a model to offer to small, media and larger organisations.

- 3.5 The service has traditionally subsidised places for Monmouthshire Pupils who receive free school meals and will continue to do so. The longer term aim would be to increase the level of subsidy offered to those pupils as research has shown that the uptake is still limited because of affordability. Any surplus from future commercial activities once the service becomes more financially sustainable will be used to increase the subsidy afforded to those pupils.
- 3.6 The Gilwern site will be also be used as a base for the Duke of Edinburgh scheme of which Monmouthshire is one of the top performing teams in Wales. The scheme will actively target those pupils eligible for free school meals, as another opportunity to assist in raise standards, and affording the same opportunities for children and young people in Monmouthshire. Furthermore, the team are trialling an online DofE scheme as part of a Welsh Government pilot scheme for families who chose to home educate their children.
- 3.7 Nationally recognised for the delivery of our Duke of Edinburgh scheme we feel there is a market for offering our services to other organisations. More recent provisional bookings for summer 2021 have included neighbouring local authority youth services, these along with neighbouring schools and other youth groups will be are target market.
- 3.8 The service has used this opportunity and plans exist to provide a comprehensive list of bookable opportunities on site, including utilisation of current buildings when school groups are off-site, for example meetings space, specialist training courses and a dedicated class room capable of hosting 30 pupils. The Youth and Community team are working with Welsh Cycling to explore the opportunities of staging National and Regional Cyclo-Cross events at Gilwern. The National Governing Body are also keen to explore the possibilities of hosting on-site their Coach Education cycling courses and training camps for Elite athletes.
- 3.9 The children and family outdoor activities market is well established in Monmouthshire and it is great to see the sector thriving; contributing to local tourism and our countryside being accessed by more people. However there is potential for growth and having a skilled and knowledgeable work force, many activities on-site and off-site to choose from will ensure we are competitive. The introduction of an incentive and activity reward scheme will helps us to attract return visitors and retain our customers longer.

Outdoor Adventure - Staff Budget 2020/21

Post Description	Band	FTE	Hours	Total Salary, NI & Pension
Outdoor Adventure Manager	J	1.00	37.00	56,623
Outdoor Adventures Programme Coordinator	H	1.00	37.00	46,466
DOE Award Co-Ordinator	H	1.00	37.00	44,198
Outdoor Education Tutor	F	1.00	37.00	37,117
Outdoor Education Tutor	F	1.00	37.00	37,117
Outdoor Education Tutor	F	1.00	37.00	35,419
Outdoor Education Tutor	F	1.00	37.00	35,419
Outdoor Education Tutor	F	1.00	37.00	34,724
DOE Award Co-Ordinator Assistant	F	1.00	37.00	37,117
Business Support Assistant	D	0.54	20.00	16,020
Business Support Assistant	D	0.46	17.00	13,617
Outdoor Adventures Catering, Domestic & H&S	D	1.00	37.00	29,636
Outdoor Adventures Catering, Domestic & H&S	D	1.00	37.00	28,252
Cook - Gilwern OEC	C	0.03	1.00	674
Cook - Gilwern OEC	C	0.66	24.50	17,242
Cook - Gilwern OEC	C	0.25	9.25	6,234
Cook Extra Hours	C	0.27	10.00	6,978
Kitchen/Domestic Assistant Gilwern	B	0.46	17.00	11,127
Kitchen/Domestic Assistant Gilwern	B	0.46	17.00	11,127
Kitchen/Domestic Assistant Gilwern	B	0.43	16.00	10,472
Kitchen/Domestic Assistant Gilwern	B	0.59	22.00	14,709
Part Time Cleaner Gilwern	A	0.24	9.00	5,603
Domestic Extra Hours	A	0.14	5.00	3,223
TOTAL				539,115