

SUBJECT: MONMOUTHSHIRE YOUTH SERVICE MANDATE UPDATE

MEETING: CHILDREN AND YOUNG PEOPLE SELECT

DATE: 17th September 2015

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

1.1 To scrutinise the performance report on progress made on Monmouthshire Youth Service's income generation and savings (Members are referred to budget Mandate 42.) In the Children and Young People Select meeting on 21st May 2015, Members requested an update on progress in September 2015.

2. RECOMMENDATIONS:

2.1 To receive the performance report and take account of its content in decisions that may affect young people in Monmouthshire.

3. KEY ISSUES:

3.1 In the 2015-16 approved budget Monmouthshire Youth Service has to find £200k to sustain current provision whilst improving services to young people in Monmouthshire.

3.2 Income generating programmes have been developed so that the Youth Service is less dependent on local authority funding but continues to provide a high quality service to young people in Monmouthshire. The Youth Service has taken a creative approach to exploring funding streams from external sources although these sources are reducing and becoming more competitive in the current financial climate. These programmes are outlined in Appendix 2 and the separate ESF report to be presented at this meeting.

3.3 Income generation is not sustainable in the long term if we are to continue delivery of services in the same way to young people.

3.4 Annual grants are not confirmed for 2016/17. If these grants are not received we could find ourselves with a larger shortfall.

3.5 Members may be aware of the National Youth Service Strategy (2014-2017) and Youth Engagement and Progression Framework which form the basis of the Monmouthshire Youth Services's Service Improvement Plan outlining the national and local outcomes expected from

each local authority's Youth Service provision, as well as the local aims outlined in Monmouthshire's Single Integrated Plan 2013-2017, and the Youth Service's Service Improvement Plan for 2015-16.

4. REASONS:

4.1. To inform Members of the ongoing pressures affecting progress and their impact on services to young people in Monmouthshire as requested by Members in the Children and Young People Select meeting on 21st May 2015.

5. RESOURCE IMPLICATIONS:

5.1 Monmouthshire Youth Service additional target of £200k income.

5.2 Officer time in programme management (all full-time Youth Service staff giving at least 20% of their time.)

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

6.1 The report seeks to contribute to the aims of the Single Integrated Plan 2013-2017 and the county's economic and social sustainability.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

7.1 The report outlines the Youth Service's aims to continue services in order for them to remain accessible, safe, available and relevant to the young people of Monmouthshire.

8. CONSULTEES:

8.1 DMT

8.2 Youth Service Manager

8.3 Youth Service staff

9. BACKGROUND PAPERS:

Please see link to site for appropriate papers for

- Principles and Practices of Youth Work in Wales
- Youth Engagement and Progression Framework
- Youth Service Strategy 2014-17

<http://www.wlqa.gov.uk/youth-service>

- Income generation projects Appendix 2
- Overall income and grants Youth Service currently receives Appendix 3

10. AUTHOR:

Tracey Thomas, Youth Service Manager

11. CONTACT DETAILS:

Tel: 01873 833200

E-mail: traceythomas@monmouthshire.gov.uk

The “Equality Initial Challenge”

Appendix 1

Name: Tracey Thomas Service area: CYP, Youth Service Date completed: 23 rd July 2015		Please give a brief description of what you are aiming to do. To establish projects with income generating options to ensure quality delivery of services to young people in Monmouthshire, whilst offsetting the reduction in core funding of the youth service budget from LA.	
Protected characteristic	Potential Negative impact Please give details	Potential Neutral impact Please give details	Potential Positive Impact Please give details
Age		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Disability		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Marriage + Civil Partnership		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Pregnancy and maternity		X Continual monitoring of the financial position of the youth service will determine changes to service delivery	

		and therefore may change the EQIA from Neutral to Negative	
Race		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Religion or Belief		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Sex (was Gender)		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Sexual Orientation		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Transgender		X Continual monitoring of the financial position of the youth service will determine changes to service delivery and therefore may change the EQIA from Neutral to Negative	
Welsh Language		X Continual monitoring of the financial position of the youth service will determine changes to service delivery	

		and therefore may change the EQIA from Neutral to Negative	
--	--	--	--

Please give details about any potential negative Impacts .	How do you propose to MITIGATE these negative impacts
➤	➤
➤	➤
➤	➤
➤	➤

Signed

Designation Youth Service Manager

Dated 23rd July 2015

EQUALITY IMPACT ASSESSMENT FORM

What are you impact assessing	Service area
The youth service delivery currently available to young people in Monmouthshire within the budget allocated	CYP Youth Service
Policy author / service lead	Name of assessor and date
Tracey Thomas	

1. What are you proposing to do?

Given the reduction the Authority is facing the Youth Service has been asked to explore new ways of working that will contribute to the budget savings of the Authority, whilst realising consistent and retained service delivery to young people in Monmouthshire. We embrace this opportunity to look at our service delivery in an innovative way. The Youth Service historically has been creative in its approach and accesses 40% of its overall income from external sources through diversifying into new areas of working with young people however these external sources are reducing. We have established income generation projects and are working towards their development in order to income generate.

2. Are your proposals going to affect any people or groups of people with protected characteristics in a **negative** way? If **YES** please tick appropriate boxes below.

Age		Race	
Disability		Religion or Belief	
Gender reassignment		Sex	
Marriage or civil partnership		Sexual Orientation	
Pregnancy and maternity		Welsh Language	

3. Please give details of the negative impact

There should be no negative impact on the protected characteristics above as all services will remain operational for as long as we can sustain them within the budget allocated and income sourced.

4. Did you take any actions to mitigate your proposal? Please give details below including any consultation or engagement.

There is no proposed change to service delivery currently so no consultation or engagement carried out to date, however as part of our ethos when working with young people we consult with them regularly to ensure that current delivery is what young people require.

5. Please list the data that has been used to develop this proposal? eg Household survey data, Welsh Govt data, ONS data, MCC service user data, Staff personnel data etc..

Staff consultation and inset days to generate ideas on how our current services could be marketed to generate income and explore new areas through allowing staff to look outside our service area.

Staff skills audit undertaken to establish who would be best placed to be able to take forward the new proposals through business models whilst ensuring key projects are delivered to avoid disruption to

Signed... *G. House* Designation... Youth Service Manager..... Dated... 23-07-15.....




monmouthshire
sir fynwy

MONMOUTHSHIRE YOUTH SERVICE
GWASANAETH IEUENCTID SIR FYNWY

Project	<i>Propel</i>	<i>Wellbeing</i>	European Structural Fund for Pre and Post 16	<i>Community Kitchen</i>	<i>Skate shop in Abergavenny Youth and Community Centre</i>
Rationale	<p>Propel is a high quality training and development business that specialises in providing bespoke training and accredited courses for professionals and young people. Propel offers a wide range of training and staff development opportunities for professionals.</p> <p>Offering a range of bespoke courses under the three strands of Propel:</p> <ul style="list-style-type: none"> ▶ Training – specialist and bespoke non-accredited training opportunities ▶ Accreditation – accredited learning programmes leading to recognised qualifications <p>Employability – accredited and non-accredited development opportunities to prepare 14 – 25 year olds for the labour market</p> <p>The benefits of Propel are to enhance professional development, deliver relevant and current needs-</p>	<p>The Wellbeing project exists to provide specialist work to groups of young people within Monmouthshire. Further, it also intends to offer training and awareness raising workshops within therapeutic working to other professionals. The project is bound ethically by the guidelines of BACP.</p> <p>Provide specialist intervention within two main areas;</p> <p>Area 1- Bespoke packages that are written and delivered in accordance to the needs of the client group.</p> <p>Area 2- Training offered to professionals around working therapeutically or around issues such as attachment theory.</p>	<p>We have sourced and applied for ESF monies. This programme will provide individual support and intervention to young people who are at risk of becoming NEET. By addressing the barriers to engagement and participation enable young people to attain better qualifications pre 16 ad post 16 and sustain the transition into further education, employment and training.</p>	<p>We have established a community café in Abergavenny Youth and Community centre to generate an income to ensure building costs are cost neutral to MYS and Adult Education. Received 5 star rating from Environmental Health Food Safety.</p> <p>The café will provide refreshments for both staff and footfall of customers through building.</p> <p>There will be training opportunities and work placements for young people and adults who wish to venture in catering.</p> <p>The café will also provide bespoke buffets; children's parties and pre-ordered lunch deals.</p>	<p>We are currently exploring a franchise with Free Style Skate shop to sell merchandise within the centre and receive a % of profits on each item.</p> <p>The shop will initially be open 2 days a week for a 3 month trial period to ascertain footfall and local need.</p>

	lead training while creating opportunities within the labour market.				
Progress to date & future challenges	<p>Progress to date:</p> <p>Propel business plan redrafted</p> <p>Affiliations are in places with the following awarding bodies: Agored Cymru, City & Guilds, Pearson Edexcel and the British Safety Council</p> <p>Cost of courses calculated (taking into account competitors' pricing)</p> <p>Redrafted delivery calendar in place (intended to commence Sept 2015)</p> <p>Some course materials produced Marketing in place (including flyers & website, linked to The Talent Lab)</p> <p>Future Challenges:</p> <p>Time to upskill staff / write courses</p> <p>Staff capacity to fulfil roles and responsibilities.</p> <p>Staff leaving the authority / being moved to other projects / areas of work</p> <p>Competition - Other training providers delivering similar courses Custom - Customer organisations not having the money to pay for courses / accreditation</p>	<p>Progress to date:</p> <p>Constantly updating the business plan. Course packages written and costs calculated.</p> <p>Flyers produced.</p> <p>Bookings taken for both training and specialist work (see below).</p> <p>Future Challenges:</p> <p>Staff capacity- not having enough staff to fulfil demand if it continues to develop.</p> <p>Time- not having sufficient time to develop new and different courses to the ones we are currently offering.</p>	<p>Bid successful at first three stages.</p> <p>All secondary schools on board with new programme</p> <p>Bid application is now at final stage awaiting confirmation of funding</p> <p>Hannah Jones is lead as Engagement and Progression Coordinator for MCC.</p> <p>Newport CC is taking the main lead on this 4 way LA bid for administration and point of contact for WEFO.</p> <p>Future Challenges:</p> <p>Ensuring beneficiary outcomes are met to receive funding</p>	<p>Progress to date:</p> <p>5 star rating received from Environmental Health</p> <p>Staff trained in Level 3 Food Hygiene</p> <p>Kitchen fully fitted and operational</p> <p>Marketing of services available completed</p> <p>Buffet orders taken</p> <p>Lunch order taken regularly</p> <p>Children's Party completed</p> <p>Future Challenges:</p> <p>Ensure customer footfall by being competitive whilst still income generating</p> <p>Staff capacity to fulfil all elements of business operation</p>	<p>Progress to date:</p> <p>Shop kitted out</p> <p>Legal contract sorted Audit and account set up</p> <p>Insurance cover in place</p> <p>Future Challenges:</p> <p>Staff capacity to run both shop and carry out employed role</p> <p>No customer demand meaning no stock sold</p> <p>% of profit does not provide the income required</p>

Courses/training /service being offered and when	Predicted courses from September 2015 – March 2016: <ul style="list-style-type: none"> • 6 x LGBT+ Awareness • 6 x LGBT+ Awareness • 3 x BSC L2 H&S in the workplace • 3 x L2 Award in YW Practice • L3 Outreach & Detached Skills • 3 x L3 Supervision Skills • 3 x L3 Support YP who are LGBT • 1 x L3 Award in Assessing • 2 x L3 Award in Education & Training 	See attached Wellbeing Profit and Loss sheet	Pre and Post 16 support to increase attainment; attendance and employment, training and education opportunities to those in KS3, 4, and 5	5 day a week food service available and refreshments for users of centres Buffets through orders taken Childress Parties through order taken	2 day a week service from 1 st August selling all merchandise and requirement to skate community
Gross income to be made on each course	See attached Propel Course Costing sheet	See attached Wellbeing Profit and Loss sheet	N/A	10k anticipated income from August 2015 – March 2016	5k anticipated income from 1 st August – March 2016 (if 3 month trial period succeeds)
Projected Net income to be made from April 2015 – March 2016	Unhypothecated NET target of £30k split between: <ul style="list-style-type: none"> ▶ 10% Non-accredited Training Courses (£5k) ▶ 80% Accredited Training (£20k) ▶ 10% Employability Packages (£5k) 	NET target of £25k. <ul style="list-style-type: none"> ➤ 12.5k for Area 1. ➤ 12.5k for Area 2. 	N/A	6k target after paying suppliers and equipment	5k as all monies returned to us are profit made so not outlaying costs attached
Income raised to date from courses offered	To date: £0.00 (Programme intended to commence Sept 2015)	Area 1- £1500.00 Area 2- £940.00 Due to run from Sep 2015; Area 1- £720.00 Area 2- £2500.00	1 st March 2016 income expected 10.5K Annual income is over a financial year however project runs academic year	1 st July to date = £430.00	Income raised to date: 0.00 as not operational at time of writing report
Totals:- Expected Income for 2015/16: £141,000.00 Income generated to date: £5400.00					

NB: Where possible savings will be made through staff naturally leaving and reduced building use

PROPEL COURSE COSTING OVERVIEW:

	Course Title	Length of course in hours	Number of staff required	Number of trainees	Enrolment fee (plus £10pp admin fee per course flat rate)	Number of IV hours needed	Cost of room rental	Cost of refreshments	Cost to MYS according to the calculator	Price we are looking to charge	Competitors' pricing	NET Profit per course	Gross profit per course
Non- accredited	LGBT+ Awareness	3	1	10	Non-accredited				£160	£300 per 10		£300 per 10	£140
Accredited	BSC L2 H&S in the workplace	5	1	10	£13.95				£339.50	£350 per 10		£350 per 10	£10
	L2 Award in YW Practice	16????	1	1	£37	2			£417	£500 per person	£525-£650 per person	£500 per person	£73pp
	L3 Cert in YW Practice	25	1	1	£75	4			£685	£700 per person	£750-£775 per person	£700 per person	£15pp
	L3 Outreach & Detached Skills	12	1	10	£24.48 (two units)	4			£684.80	£700 per 10		£700 per 10	£16.20
	L3 Supervision Skills	12	1	10	£12.24	4			£562.40	£600 per 10		£600 per 10	£38.60
	L3 Support YP who are LGBT	9	1	10	£9.18	4			£471.80	£600 per 10		£600 per 10	£139.20
	L3 Award in Assessing	20	1	1	£35	2			£495	£550 per person	£638-£1020 per person	£550 per person	£55pp
	L3 Award in Education & Training	20	1	1	£58	4			£568	£600 per person	£328-£695 per person	£600 per person	£44pp
	L4 Cert in Education & Training	30	1	1	£100	4			£810	£850 per person	£800-£1417 per person	£850 per person	£40pp

Best Case Scenario- first year profit for Wellbeing Project

Therapeutic weekends.

8 weekends per year Apr-Apr.

10 young people per weekend, charged at £200 per place= £2000 per weekend.

Expenditure for weekend= £1000/ leaving £1000 profit.

£1000 profit x 8 weekends over the year= £8000

Training

Counselling skills training, charged at £100 per day, per delegate.

15 places on the course charged at £100 per day= £1500

Expenditure for room hire/ staffing cost (7 hour delivery)= £300

£1200 profit x 10 training days over the year= £12,000

ASD therapy support groups

Support group, charged at £5 per session, per person.

10 places x once a week x 8 week course= 10 x £5.00= 50 per week x 8 week course= £400

6 x 8 week courses= £3200

Room hire- sensory facilities

6 slots per week available x £10 per hour for charge= £60

30 weeks running per year x weekly charge= £1800

Overall total for year one- £25,000.00

Monmouthshire Youth Service Budget of Income/ Expenditure 2015 – 2016

Appendix 3

Income		Current Expenditure	
Core received from LA 2015/16	£596,884	Staffing	£998,590.00
Grants/Income for 2015/16		Other costs – buildings and running costs; resources; transport	£124,701.00
Families First	£88,601		
WG Revenue and Training Grant for Youth Work	£85,000		
14 – 19 BTEC	£800.00		
Torfaen Training Contact	£93,879.00		
WG Youth Engagement & Progression Grant	£50,000.00		
Halloween grant	£6,000.00		
Wooden Spoon	£10,000.00		
Way into Work(Programme complete)	£23,947.00		
Church Youth Workers	£2,050.00		
Income generated to date:			
ESF Funding (March 16)	£10,500.00		
Wellbeing Project	£2,400.00		
Supporting People Programme	£10,000.00		
All other small money income generated	£16,857.72		
Totals:	£970,594.00	Totals	£1,123,291.00
Additional monies to find for 2015/16:-	£152,697.00		