

SUBJECT: YOUTH ENTERPRISE – EUROPEAN SOCIAL FUND (ESF) PROGRAMMES – INSPIRE2ACHIEVE (I2A) AND INSPIRE2WORK (I2W) EXTENSION

MEETING: Economy and Development Select Committee

DATE: 19th July 2018

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

1.1 Further to Cabinet approval for the implementation of the Inspire2Achieve and Inspire2Work programme in [March 2016](#), and [July 2017](#) Youth Enterprise requests in principle support for additional match funding from Authority Invest to Redesign reserves for 2018-19 and Base Budget Consideration from 2019-20 to 2022-23. This funding will enable the extension the existing I2A programme to December 2021 which provides education and well-being support with the aim of reducing the risk of becoming NEET (Not Engaged in Education, Employment or Training) and the existing I2W programme to December 2022 which provides post 16 support, intervention and employment opportunities utilising European Social Fund (ESF) monies.

2. RECOMMENDATIONS:

The Committee considers the request for additional match funding from the Invest to Redesign reserves for 2018-19 and Base Budget Consideration from 2019-20 to 2022-23, offering recommendations which will inform the Cabinet.

3. KEY ISSUES:

- 3.1** I2A provides education and well-being support, and qualifications for young people aged 11-16 years most at risk of becoming NEET and I2W provides employability support, qualifications and work placements for unemployed young people aged 16 -24 years.
- 3.2** The current I2A programme for 11-16 year olds was approved by Cabinet in March 2016 for three years (March 2019) at total project cost of £792,900 split between 45% ESF of £356,805 and 55% MCC match funding of £436,095.
- 3.3** The current I2W programme for 16- 24 year olds was approved by Cabinet in July 2017 until February 2020. The total project cost was £401,609 split between 45% ESF of £180,724 and 55% MCC match funding of £220,885
- 3.4** Members have previously been made aware that Welsh Government has implemented the Youth Engagement and Progression Framework 2013, which provides a delivery model centred on the needs of young people identifying six key areas for achieving better outcomes for young people. The principles of the framework is embedded in the I2A and I2W programmes and is designed to secure added value whilst reflecting the needs and aspirations of Monmouthshire’s young people and the Authority’s Corporate Plan.

4. OPTIONS APPRAISAL

Option	Benefits	Risks	Comments
<ul style="list-style-type: none"> • Do nothing 	<ul style="list-style-type: none"> • None identified 	<ul style="list-style-type: none"> • Increased risk of more young people becoming NEET. Potential 	<ul style="list-style-type: none"> • I2A would finish 31st March 2019

		<p>259 participants will be NEET.</p> <ul style="list-style-type: none"> Increased number of unemployed young people. Potential 238 participants will be unemployed Loss of external funding for programmes that support NEET reduction 	<ul style="list-style-type: none"> I2W would finish January 2020
<ul style="list-style-type: none"> Implement Extension Period 	<ul style="list-style-type: none"> Reduced risk of young people becoming NEET Increased number of NEET young people entering employment/training Improve young people's skills and future employment opportunities 	<ul style="list-style-type: none"> Limited match funding to support programme delivery 	<ul style="list-style-type: none"> I2A would finish 31st December 2021 I2W would finish 31st December 2022

5. EVALUATION CRITERIA

- 5.1 An evaluation assessment has been included in Appendix 1 for future evaluation of whether the decision has been successfully implemented. The decision will be evaluated by Economy and Development Select Committee, which will make recommendations regarding any proposed changes to Cabinet.
- 5.2 An annual report will be presented to Economy and Development Select Committee to review progress to date

6. REASONS:

- 6.1 Inspire2Achieve enables young people aged 11 -16 years most at risk of becoming NEET (not in education, employment or training) to gain a range of qualifications and skills enhancing curriculum delivery to support post 16 progression into education, employment or training. Outcomes include; young people gaining qualifications upon leaving; young people in education upon leaving and young people at reduced risk of NEET upon leaving.
- 6.2 Inspire2Work enables Not in Education, Employment or Training (NEET) 16 -24 year olds to gain a range of skills, qualifications and meaningful work placements to feel confident and motivated to enter into sustainable employment or further learning. Outcomes include; NEET young people gaining qualifications upon leaving; NEET young people in education or training upon leaving and NEET young people entering employment upon leaving.
- 6.3 A summary of the performance and outcomes to date for both programmes is detailed in Appendix 3.
- 6.4 The extension will help sustain the reduction in the number of school leavers that are NEET and continue low levels of unemployment amongst 16 – 24 years olds. Without additional match funding potentially 497 young people could be at risk of becoming NEET over the next four years.

7 RESOURCE IMPLICATIONS:

- 7.1 The extended delivery of the Inspire2Achieve and Inspire2Work programmes will run until 31st December 2021 and 31st December 2022 respectively. The extended programmes cost is

£2,023,230.15 over the lifetime of the project, made up of £1,073,343.67 match funding and £949,886.49 grant income.

- 7.2 Match funding for the programmes will be made up from core budget, recycled FR40 grant, external grant match funding, and funding from reserves. In real terms the additional match funding requirement from the Local Authority will be £118,920.66, broken down as follows: £23,645.07 in 2018-19 from Invest to Redesign Reserves, and £30,696.86 in 2019-20, £30,827.10 in 2020-21, £30,036.41 in 2021-22, and £3,715.22 in 2022-23 from base budget consideration (appendix 4 and 5).

8 **WELLBEING OF FUTURE GENERATIONS IMPLICATIONS(INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING):**

The significant equality impacts identified in the assessment (Appendix 2) are summarised below for members' consideration:

The Inspire programmes will improve provision, opportunities and outcomes for all young people who are at risk or who are NEET. It is anticipated that the programmes will have a positive impact on the young peoples' social, emotional, health and wellbeing, education and skills. This proposal does acknowledge that due to personal, social and educational barriers, not every young person will progress and sustain education, employment or training.

The actual impacts from this report's recommendations will be reviewed every year and criteria for monitoring and review will include:

- The number and percentage of Year 11, 12 and 13 school leavers not in education, employment and training.
- The number NEET and unemployed young people 16 -25 years.

9 **CONSULTEES:**

Senior Leadership Team
Chief Officer for Children and Young People
Head of Achievement and Attainment
Secondary Schools Head Teachers
Special School Head Teacher
Pupil Referral Service Head Teacher
Head of Enterprise and Community Development

10. **BACKGROUND PAPERS:**

Evaluation Criteria	(Appendix 1)
Future Generations Evaluation	(Appendix 2)
I2A and I2W Programmes Participant Forecast	(Appendix 3)
I2A and I2W Programmes costings	(Appendix 4)
Invest to Redesign Reserves –Business Case	(Appendix 5)

11. **AUTHOR:**

Hannah Jones, MCC Youth Enterprise Manager

12. **CONTACT DETAILS:**

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Appendix 1 - Evaluation Criteria – Cabinet, Individual Cabinet Member Decisions & Council

Title of Report:	YOUTH ENTERPRISE – EUROPEAN SOCIAL FUND (ESF) PROGRAMMES – INSPIRE2ACHIEVE(I2A) AND INSPIRE2WORK (I2W) EXTENSION
Date decision was made:	4 th July 2018
Report Author:	Hannah Jones

What will happen as a result of this decision being approved by Cabinet or Council?
<p>Once the Inspire programmes extension has been approved by cabinet, the programme performance outcomes will be scrutinised and monitored by the Departmental Management Team for Children and Young People, the Departmental Management Team for Enterprise and Community Development, CYP Strategic Partnership and the Post 16 Steering Group</p> <p>The public will have 2 programmes – I2A will support young people most at risk of becoming NEET and I2W will support young people that are NEET in gaining qualifications, sustaining education and enabling employment opportunities, creating improved outcomes for our young people. Officers can advocate on behalf of the work of the programmes and share opportunities in their wards.</p>
12 month appraisal

What benchmarks and/or criteria will you use to determine whether the decision has been successfully implemented?
<p>The following criteria will determine whether the decision has been successfully implemented:</p> <ul style="list-style-type: none"> • Sustaining a continued reduction in the number and percentage of NEET Y11, Y12 and Y13 school leavers • Continued reduction in the number of NEET young people 16 -24 years • Improved future pathway opportunities in particular local employment • Improved co-ordination of support and interventions for young people most at risk or who are NEET
12 month appraisal

What is the estimate cost of implementing this decision or, if the decision is designed to save money, what is the proposed saving that the decision will achieve?
<p>In real terms the additional match funding requirement from the Local Authority will be £118,920.66, broken down as follows: £23,645.07 in 2018-19 from Invest to Redesign Reserves, and £30,696.86 in 2019-20, £30,827.10 in 2020-21, £30,036.41 in 2021-22, and £3,715.22 in 2022-23 from base budget consideration.</p>
12 month appraisal

Any comments



Future Generations Evaluation (includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer Hannah Jones</p> <p>Phone no: 07738 340 418 E-mail: hannahjones@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <ul style="list-style-type: none"> To implement the European Social Fund (ESF) Inspire2Achieve and Inspire2Work Programmes over an extended period in line with the regional partnership.
<p>Name of Service: Youth Enterprise</p>	<p>Date Future Generations Evaluation 26th May 2018</p>

NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc.




1. 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.



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 aim of the Inspire programmes is to create the conditions for young people most at risk to thrive. It will enable young people to feel confident and capable in school with peers and others and enjoy the curriculum. The programmes will equip young people with the appropriate skills to manage and sustain further education, employment and training.</p>	<p>Developing bespoke interventions and support packages to support the learner's needs.</p>

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 resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>The programmes will work within the Environmental Sustainability Objectives set by WEFO (Welsh European Funding Office) and deliver to the indicators set for ESF(European Social Funding) Youth Employment and Attainment priority. The programmes will address issues such as waste, recycling, minimize energy usage and efficient use of such resources, whilst also raising awareness of environmental issues and healthy lifestyles.</p>	<p>Sharing expertise, networks and resources will ensure a good provision for our young people.</p>
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>The Inspire team will work with young people, supporting them to overcome health and wellbeing barriers by either delivering health or wellbeing workshops and/or support, linking learners with health care professionals, organisations and networks and other health and wellbeing services. The young people's health and wellbeing is a crucial element to reducing their overall risk of becoming NEET.</p>	<p>The one to one support from responsible partners will enable us to identify and address individual need. Setting agreed goals and reinforcing recognition and achievements. A reduction in the barriers to participation is a key element to enable young people to be engaged, supported and valued. The level of support offered will be high and consistent.</p>
<p>A Wales of cohesive communities Communities are attractive, viable, safe and well connected</p>	<p>Programmes will encourage safe and appropriate use of IT and the internet, developing young peoples' ICT literacy skills, preparing them for further learning, education and training.</p> <p>The programmes will link to the wider community, helping young people be active citizens in their community and have a greater awareness of community safety.</p>	<p>Encourage safer use of the internet and raise awareness of the harmful effects and consequences of inappropriate use of social media</p>
<p>A globally responsible Wales</p>	<p>The programmes are funded by the ESF and the managing authority is WEFO. WEFO has undertaken a full Socio Economic Analysis to identify needs,</p>	<p>Working closely with our Local Authority partners and Careers Wales we will share resources and good practices to ensure young people have the best</p>

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?
Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	challenges and opportunities across Wales. It will incorporate ESDGC (Education, Sustainable Development and Global Citizenship) elements enable young people to become globally responsible citizens.	opportunities to engage in global well –being and how this impact’s on their community.
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	The programmes will have marketing, publications and printed literature available bilingually where appropriate. The programmes will conform to the Welsh Language Legislation Welsh Language Wales Measure 2011 and accompanying welsh language standards.	Encouraging young people to embrace the vibrant welsh culture and language.
A more equal Wales People can fulfil their potential no matter what their background or circumstances	The programmes will develop effective ways to engage and provide support for those individuals regardless of ethnic origin, gender, disability sexual orientation or religion to ensure all young people actively participate in and benefit from the programme. The programme will follow WEFO’s and the LA Equal Opportunity’s Policy stipulates how staff can best promote equality of opportunity and outcomes for young people regardless of age, race, ethnicity and disability.	All of our policies and procedures are guided by the current local and national equal opportunities guidance and legislation.

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Balancing short term need with long term and planning for the future</p> <p>Long Term</p>	<p>The long term future plan is that young people that have engaged with Inspire2Achieve and/or Inspire2Work will remain in education, employment or training and their risk of becoming NEET is reduced.</p> <p>This will reduce the likelihood of future or continuing poverty amongst young people. It will also deliver improved health and well-being for young people, whilst also instilling a work ethic for young people and seeing aspiration levels rise.</p>	<p>With the financial investment from the Local Authority to a further 3 years for Inspire2Achieve until December 2021 and a further 4 years for Inspire2Work until December 2022.</p> <p>The aim is to develop resilience in those young people 'most at risk' or who are NEET, to improve their confidence and skills. Thus enabling them to progress into education, employment or training...</p>
 <p>Working together with other partners to deliver objectives</p> <p>Collaboration</p>	<p>The Inspire2Achieve programme is a regional programme, Newport is the lead beneficiary, working with the following joint beneficiaries; City of Cardiff County Council, Monmouthshire County Council, The Vale of Glamorgan Council, Coleg Gwent, Cardiff and Vale College, Careers Wales.</p> <p>The Inspire2Work is a regional programme. Newport City Council is the lead beneficiary, working with the following joint beneficiaries; City of Cardiff County Council, Monmouthshire County Council, The Vale of Glamorgan Council and Llamau.</p>	
 <p>Involving those with an interest and seeking their views</p> <p>Involvement</p>	<p>The programmes will involve learners in the design delivery, evaluation and redesign of the learning experiences. As part of the learning journey, the team understands the necessity for bespoke learning opportunities involving the learner and fostering shared responsibility and autonomy of the learner as well as constant progress.</p>	<p>The programmes will discuss at point of referral the learner's needs, vocational pathways and training route options. It will provide formative reviews of the learning experience, have informal discussions and evaluations during and at end of programmes.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p data-bbox="331 240 510 507">Putting resources into preventing problems occurring or getting worse</p> <p data-bbox="136 483 280 507">Prevention</p>	<p data-bbox="533 209 1330 352">The Inspire programmes are preventative initiatives to enable the reduction in the risk of young people becoming NEET and reduction in the number of young people who are NEET.</p> <p data-bbox="533 392 1330 536">It is anticipated that the long term impact of the programmes will challenge behaviors, actions and attitudes, subsequently establishing firm foundations on which to support in the future and provide generic skills.</p>	<p data-bbox="1352 209 2119 336">The programmes will be monitored and reviewed as part of the action plan to ensure targets are on track and then young people feel the programmes are meeting their needs and expectations.</p>
 <p data-bbox="331 596 510 847">Considering impact on all wellbeing goals together and on other bodies</p> <p data-bbox="136 839 280 863">Integration</p>	<p data-bbox="533 576 1330 871">The programmes will work with young people supporting them to overcome health and wellbeing barriers by either delivering health and wellbeing programmes and/or support, linking young people with health care professionals, organisations and networks and other health and wellbeing services. The young peoples' health and wellbeing is a crucial element to reducing their overall risk of becoming NEET.</p>	<p data-bbox="1352 576 2119 735">The programmes will be monitored and reviewed through amount of referrals to specialist support for emotional wellbeing; progress of each young person during the programme and through termly discussions with other professionals within the school community.</p>

3. 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. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

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	We aim to engage with young people 11-24years most at risk of becoming NEET (not in education, employment or training) or who are NEET.	None identified	N/A
Disability	We aim to engage and support young people to meet with individual needs without discrimination.	None identified	N/A
Gender reassignment	We aim to provide a provision which is inclusive for transgender people and groups We will address any issues in regards to work placements, employment and training opportunities.	None identified	N/A
Marriage or civil partnership	Not applicable	None identified	N/A
Pregnancy or maternity	Risk assessment will be in place for pregnant young people ensures all health and safety measures have been addressed and the well-being of the young person is paramount.	None identified	N/A
Race	Young people referred onto our programmes will be given the same opportunities regardless of race. The relevant support will be provided to meet individual needs	None identified	N/A

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?
Religion or Belief	We aim to offer bespoke packages of support that will take into account young peoples' religion and religious beliefs.	None identified	N/A
Sex	We aim to offer opportunities that will take into account individual needs regardless of sex.	None identified	N/A
Sexual Orientation	We aim to offer opportunities that will take into account individual needs regardless of sexual orientation.	None identified	N/A
Welsh Language	We will adhere to the Welsh Government Welsh Language Policy. We will aim to provide bilingual learning opportunities if there is a need.	None identified	N/A

- 4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities?** For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?

Safeguarding	Safeguarding is a priority, young people on our programmes will have a multiple barriers and are vulnerable individuals. All youth enterprise staff and volunteers have completed the Safeguarding level 1. The programmes will link with Building Stronger Families, Multi-Agency Early Support and Prevention Referral and Intervention Pathway Panel and monthly multi-agency meetings in schools.	None identified	N/A
Corporate Parenting	The Inspire programmes target young people who are looked after children (LAC) and care leavers. We aim to provide a tailor package which is flexible to their needs and circumstances.	None identified	N/A

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

The following data has identified and informed the need to develop the Inspire2Achieve programme;

- The Local Authority Early Identification process identifying young people most at risk in key stage 3 and 4.
- The Careers Wales 5 Tier model data, identifying young people 16 -18 years in tier 4 who are in education, employment or training yet are at risk due to circumstances.
- Young people 19 -24 years who are vulnerable and are still in education.

The following data has identified and informed the need to develop the Inspire2Work programme;

- The Careers Wales 5 Tier model data young people in tier 1 and 2 of the system who are NEET
- NOMIS figures identifying the number of 19 -24 year olds that claim job seeker allowance
- 16 -24 vulnerable groups identified through local partnership forums.

The work of the CYP Strategic Partnership, Post 16 Steering Group and the Keeping in Touch Group have identified the need for further intervention for those most vulnerable to participate and engage in the school curriculum and sustain future education, employment and training.

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?

It is anticipated that the Inspire programmes will have a positive impact on the young peoples' social, emotional, health and wellbeing, education and skills. This will develop their resilience and improve their life chances. This proposal does acknowledge that due to personal, social and educational barriers, not every young person will progress into further education, training or employment.

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

What are you going to do	When are you going to do it?	Who is responsible	Progress
To implement the European Social Fund (ESF) Inspire2Achieve and Inspire2Work Programmes over an extended period in line with the regional partnership.	July 2018	Hannah Jones	To be reported on an annual basis

8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	July 2019
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	Economy and Development Select Committee	19 th July 2018	
1	Cabinet	25 th July 2018	

Appendix 4 I2A and I2W Programmes Participant Forecast



Inspire2Achieve

Forecast / Year	2018-19	2019-20	2020-21	2021-22
Enrolments	150	150	148	57
Qualifications	34	34	31	30
Progression into Education or Training	14	14	15	15
Reduced Risk of NEET <ul style="list-style-type: none"> • 2 out of 4 indicators achieved • Attainment/Attendance/Behaviour/Wellbeing 	77	74	78	54

Inspire2Work

Forecast / Year	2018-19	2019-20	2020-21	2021-22	2022-23
Enrolments	85	87	87	87	85
Qualifications	20	28	28	24	20
Progression into Education or Training	8	8	8	8	8
Employment	26	26	25	20	13

Inspire2Achieve Programme Forecast

	Existing Delivery Period		Extended Delivery Period			Summary
Financial Year	2018-19 ¹		2019-20	2020-21	2021-22 ²	2018-22
Profile	Original	Re-profile	Profile	Profile	Profile	Profile
Total Cost	£ 192,533.38	£ 228,512.93	£ 236,019.99	£ 245,523.42	£ 208,192.38	£ 918,248.73
Match Funding (MF)	£ 105,893.36	£ 124,118.42	£ 128,195.94	£ 133,357.79	£ 113,081.17	£ 498,753.32
Grant Funding (ESF)	£ 86,640.02	£ 104,394.51	£ 107,824.06	£ 112,165.63	£ 95,111.21	£ 419,495.40
Additional MF Required	-	£ 18,225.06				
Additional ESF Received	-	£ 17,754.49	Grant Rate: 45.68%			

¹Original Profile Ends 31/12/2018, Plus Admin Closedown to 31/03/2019

²Reprofile Ends 31/12/2022

Inspire2Work Programme Forecast

	Existing Delivery Period		Extended Delivery Period			Summary		
Financial Year	2018-19		2019-20 ¹		2020-21	2021-22	2022-23 ²	2018-23
Profile	Original	Re-profile	Original	Re-profile	Profile	Profile	Profile	Profile
Total Cost	£ 216,846.10	£ 222,870.30	£ 182,606.54	£ 236,995.43	£ 245,661.36	£ 251,153.78	£ 148,300.56	£ 1,104,981.43
Match Funding (MF)	£ 119,265.30	£ 115,892.56	£ 100,433.60	£ 123,237.62	£ 127,743.91	£ 130,599.96	£ 77,116.29	£ 574,590.35
Grant Funding (ESF)	£ 97,580.80	£ 106,977.74	£ 82,172.94	£ 113,757.81	£ 117,917.45	£ 120,553.81	£ 71,184.27	£ 530,391.09
Additional MF Required	-	- £ 3,372.74	-	£ 22,804.03				
Additional ESF Received	-	£ 9,396.94	-	£ 31,584.86	Grant Rate: 48.00%			

¹Original Profile Ends 31/12/2019

²Reprofile Ends 31/12/2022

Combined Programme Summary

Financial Year	Total Cost	Staff Costs	Other Costs ¹	Match Funding	Grant Income
2018-19	£ 451,383.23	£ 322,416.59	£ 128,966.64	£ 240,010.98	£ 211,372.25
2019-20	£ 473,015.42	£ 337,868.16	£ 135,147.26	£ 251,433.56	£ 221,581.86
2020-20	£ 491,184.78	£ 350,846.27	£ 140,338.51	£ 261,101.70	£ 230,083.08
2021-22	£ 459,346.16	£ 328,104.40	£ 131,241.76	£ 243,681.14	£ 215,665.02
2022-23	£ 148,300.56	£ 105,928.97	£ 42,371.59	£ 77,116.29	£ 71,184.27
Total	£ 2,023,230.15	£ 1,445,164.40	£ 578,065.76	£ 1,073,343.67	£ 949,886.49

¹Other Costs (FR40) are automatically calculated as 40% of staff costs

Additional Funding Required Funding Summary

Financial Year	Additional Funding Required
2018-19	£ 23,645.07
2019-20	£ 30,696.86
2020-20	£ 30,827.10
2021-22	£ 30,036.41
2022-23	£ 3,715.22
Total	£ 118,920.66

Remaining match funding will be made up of existing core budget, recycled (unused) FR40 Grant, and external grants that are permissible for use as match funding.

Appendix 5 – Invest to Redesign earmarked reserves for Inspire programmes Extension

The Inspire programmes contribute to the purpose of the council and is at the heart of what we do will:

'We want to help sustainable and resilient communities that support the well-being of current and future generations'

The Inspires programme fully aligns with two of the four Council's Well-Being Objectives:

- Provide children and young people with the best possible start in life, through the Inspire2Achieve programme supporting young people in Key Stage 3 and 4 most of risk of becoming NEET (not in education, employment or training. Hence sustaining a reduction in the number of year 11, 12 and 13 school leavers that are NEET.
- Develop opportunities for communities and businesses to be part of a thriving and well- connected county, through the Inspire2Work programme supporting young people into local employment and developing links with local employers and businesses to create future employment opportunities for our young people.

This additional match funding not only enables us to extend the lifetime of both programmes but will bring in additional ESF funding to the County and enhance the support through both programmes in sustaining education, employment and training. This will enable us to draw in and manage additional funds such as the Employability Grant from Welsh Government which will equate to circa £150k per year over 2 years and will not require additional match funding.

The use of reserve funding is consistent with the protocol. We have explored existing budgets, however this is not an option due to no surplus funds within Youth Enterprise. We have secured 45% of the project costs from the European Social Fund for Inspire2Achieve and 48% for Inspire2Work. This is not an on-going expenditure, it will be for the lifetime of the project. This has been secured by Newport City Council our Lead Beneficiary and approved by WEFO for the project duration. The grant offer letter for the existing scheme of work of the programmes has been signed off by the Head of Business and Economy.

Rationale for the reserve is to redesign our services for young people 11 -24 years, improve education support, improve access to employment, training and apprenticeships, linking with our existing and creating new local business network. Enabling young people to gain higher paid employment, offering employability courses and qualifications. Enabling the team to develop an Employability model/structure fit for the future in Monmouthshire, complimenting and enriching existing programmes within the local, private and third sector. Linking with the City Deal region opportunities and networks for future growth. Inspire2Achieve will support those young people at risk of disengaging from compulsory education to transition into further education, training and employment. Inspire2work will support young people who are furthest away from the labour market, to acquire the skills and experience to gain and maintain sustainable employment.

This will directly support an additional 159 young people on the Inspire2Achieve programme over its duration period and an additional 238 young people on the Inspire2Work programme over its duration period

Business Case Justification

The programmes also align with the following strategies

- Corporate Plan 2017/2022
- People Place Prosperity A Strategy for Social Justice 2017/2022
- Corporate Parenting Plan 2018 -2021
- Monmouthshire Draft NEET Reduction Strategy 2018-2021

As stated any savings made as a result of this investment will be paid back to reserves. The programmes are not proposing to acquire reserve funds beyond that which is required, and as such is expecting to utilise all of the reserve funds granted. However, if alternative grants become available that are eligible to be used as match funding these will be used in place of reserve funds. Any reserve funds leftover as a consequence of this will be returned upon completion of the Inspire programmes, and any necessary compliance checks relating to the programmes.