

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to:</b>	<b>Executive Committee</b>
<b>Date:</b>	<b>20<sup>th</sup> of July 2015</b>
<b>Subject:</b>	<b>Ensuring sustainable and efficient services for the future: Transforming the Youth Service</b>
<b>Portfolio Holder(s):</b>	<b>Councillor Ken Hughes</b>
<b>Head of Service:</b>	<b>Delyth Wyn Molyneux</b>
<b>Report Author:</b> Tel: E-mail:	<b>Delyth Wyn Molyneux</b> <b>01248 752916</b> <a href="mailto:delythmolyneux@ynysmon.gov.uk">delythmolyneux@ynysmon.gov.uk</a>
<b>Local Members:</b>	<b>Relevant to all elected members</b>

<b>A –Recommendation/s and reason/s</b>
<p><b>Recommendations:</b></p> <p>The executive committee to accept the report and to authorize officers to cover the following:</p> <ul style="list-style-type: none"> <li>• Complete a detailed analysis of the options confirming costings involved.</li> <li>• Draw up a communications program and a consultation document on the basis of the options described above, including full equality impact assessment.</li> <li>• Consult with young people, specific groups, partners and the public.</li> <li>• Introduction of a short list of options to the Executive on the basis of the Public consultation, by January / February 2016 (see matrix in Appendix 1).</li> </ul> <p><b>List of possible options to consult upon:</b></p> <p>Option 1: Compromise, 1 Youth Club in each secondary school catchment area x 2 nights per week x 42 weeks. 1 Special Needs Youth Club for the county.</p> <p>Option 2: Hybrid 1, 15 Youth Clubs x 1 night per week; 1 Special Needs club, + summer and short term projects.</p>

Option 3: Hybrid 2, 1 Youth Club in each secondary school catchment area , smaller clubs to be run by volunteers + short term projects in some areas.

Option 4: Status Quo, continue to operate a smaller network of Youth Clubs within the budget available to the service.

Option 5: Clean Slate, plan the service based on the consultation with young people and the Transformation Board. Possible models to consult upon could include – NO CLUBS but e.g. ‘pop up shops’, youth cafes, on-line information/apps/facebook , short term projects within areas,with staff not committed to running regular weekly clubs. Youth Council to be developed too manage the service and budget within 5 years.

Reasons.

The national and local agendas and financial challenges make it necessary for us to review the way that we provide our Youth services.

We are working towards realising the commitments made in the Corporate Plan for IOACC 2013-2017 to:

- o Investigate options and establish a reviewed Youth Service provision

This will mean:

- o Introducing a reviewed model for youth services on the island.
- o ensuring focused and sustainable provision for this service.

The initial suggestions to instigate the transformation were presented to the SLT and the Transforming Service Excellence Board, and the first draft of the PID and PDD have received their approval, with the decision that three projects (Libraies, Culture and Youth Service) be governed by one Programme Board.

Timetable for the Programme

Aim 1: Develop a longlist of options to present to the Executive Committee for their approval to go out to consultation, by July 2015.

Aim 2: Undertake a public statutory and non-statutory consultation with partners on the longlist of options by the end of November 2015, including a full equality assessment of the options presented.

Aim 3: Based on the findings of the consultation and the work undertaken by the officers and Board, present a favoured shortlist of options for the Youth service (including final costs and possible savings) , approved by the Executive Committee, by January/February 2016.

Aim 4: New service models actioned, by April 2017.

Financial aim: To ensure sustainable services and release savings of between 20-60% across the three services by April 2017.

**B – What other options did you consider and why did you reject them and/or opt for this option?**

It is necessary to undertake a comprehensive consultation programme with the public, with partners and with specific user groups, particularly young people, and to complete an equality impact assessment , in order to present a short-list of favoured options by January 2016.

**C – Why is this a decision for the Executive?**

The approval of the Executive is sought in order to undertake a comprehensive consultation exercise with the public, partners, and young people and to undertake a full Equality Impact Assessment of the options.

**CH – Is this decision consistent with policy approved by the full Council?**

Yes

**D – Is this decision within the budget approved by the Council?**

Yes, for fulfilling its transformation programme .

<b>DD – Who did you consult?</b>		<b>What did they say?</b>
<b>1</b>	<b>Chief Executive / Strategic Leadership Team (SLT)</b> (mandatory)	The SLT has considered the report and is supportive of the steps that are outlined.
<b>2</b>	<b>Finance / Section 151</b> (mandatory)	Finance are currently working with the department on this project and therefore have no further comments.
<b>3</b>	<b>Legal / Monitoring Officer</b> (mandatory)	Included in 1 above.
<b>4</b>	<b>Human Resources (HR)</b>	We shall be working together with the department on any staffing implications raised in the wake of the options selected.
<b>5</b>	<b>Property</b>	
<b>6</b>	<b>Information Communication Technology (ICT)</b>	
<b>7</b>	<b>Scrutiny</b>	
<b>8</b>	<b>Local Members</b>	
<b>9</b>	<b>Any external bodies / other/s</b>  <b>Anwen Hughes – Head of Children’s Services</b>  <b>Jim Woodcock – Head of Planning and Public Protection</b>	Supporting the principles and eager to work together as regards developing preventative provision, also for pupils with special needs.  No comments.

<b>E – Risks and any mitigation (if relevant)</b>		
<b>1</b>	<b>Economic</b>	
<b>2</b>	<b>Anti-poverty</b>	
<b>3</b>	<b>Crime and Disorder</b>	
<b>4</b>	<b>Environmental</b>	
<b>5</b>	<b>Equalities</b>	RISK: The review of the service may affect the ability of some young people to access the service in rural areas due to lack of public transport.  MITIGATION: these effects will be considered fully as part of the public

		consultation, Equality Impact Assessment and when developing favoured options.
<b>6</b>	<b>Outcome Agreements</b>	
<b>7</b>	<b>Other</b>	

**F - Appendices:**

Appendix 1. A review of the Library and information Service, The Way Forward.  
Appendix 2. Long-list of options for the Library Service.

**FF - Background papers (please contact the author of the Report for any further information):**

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# YNYS MÔN YOUTH SERVICE

## Our Youth, Our Future

### INTRODUCTION

The Youth Service provides a service for the young people of the island, aged 10-26 years of age, with the main focus on the 11-16 age group. To date the service has been open to any young person (open access) on the island. The main elements of the service on the island are:

- Youth Clubs (Winter Programme and Summer Programme)
- Accreditation Development Work
- Outreach Youth Work (Multi-agency Red Cross Bus and Alcohol Misuse Project)
- Youth Work in schools and the Youth Engagement and Progression Framework
- Work with the Voluntary Sector
- Llais Ni and Youth Forums (although this work is now used with the Young People's Partnership)

Fundamental to the service since its beginnings in 1945 has the fact that the engagement by the young people is a VOLUNTARY one between the service or the youth worker, and this makes it unique within Education.

The service contributes to the council's corporate priorities and aim to provide opportunities for young people to engage in high quality experiences and opportunities less formal and informal to expand their skills and competencies.

### FINANCE

Working income for the Service for 2014-15 was:	
Core Funding	£503,499
Community Safety Grant (Alcohol Outreach Worker)	£27,850
ESF Grant – Potensial Project – ended in August 2014	£21,753
Families First Grant (Outreach Project) – ended March 2015	£50,000
Engagement and Progression Grant £37,638 transferred to 15-16)	£12,362
Education and Skills Grant Welsh Government (secure until 2017)	£67,979
Families First Grant – Additional Learning Needs Provision over summer	£5,326
<b>Actual Income</b>	<b>£688,768</b>

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Expenditure:	
Staff (management and delivery)	£402,537
Administration staff	£21,032
Staff Training and Development	£22,192
Capital Expenditure	£53,123
Rents, maintenance, services and other costs	£39,085
Expenditure on Resources	£23,557
Voluntary Organisation Grants	£52,710
Revenue Grant Welsh Government	£67,979
Other expenditure (travel, job adverts + miscellaneous)	£6,554
<b>Actual Expenditure</b>	<b>£688,768</b>

For 2015-16 following Efficiency Savings and grants coming to an end the anticipated income will be:

<b>Basic Income including usual grants</b>	
<b>BUDGET 2015-16</b>	
Core Funding	£427,670
Community Safety Grant (Alcohol Outreach Worker)	£31,050
Families First Grant (Outreach Project)	£0
Education and Skills Grant Welsh Government	£68,305
Families First Grant – Summer Clubs Additional Needs	£0
<b>Total</b>	<b>£527,025</b>

From the above with cuts and grants coming to an end the Youth Service will have a drop of £161,743 in their budget for this year for the programme that has been delivered over the last few years. Around £40,000 of this was because part of the voluntary provision will now be funded from the Anglesey Trust for the next 5 years.

Two new grants have been secured for new work, and it is also hoped that the Department will be successful in securing European funding for the TRAC project. This bid is

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for work across all 6 North Wales Authorities, and for specific work with a very small cohort of young people aged between 11 and 24. One strand is for working with young people 16-24 who are NEETs (i.e. not in Education, Employment or Training), and the other strand to work with a very small cohort of 11-19 year olds, who may be in danger of becoming NEET. This grant is yet to be approved. The second grant is for the Welsh Language Development spaces grant and will be used to refurbish Uned Bro Alaw at Ysgol Uwchradd Bodedern, and to work with the Urdd to develop an equipment bank to develop communication suitable for the 21<sup>st</sup> century.

<b>New grants for new work</b>	
Engagement and Progression Grant (£37,638 transferred from 15-16 + £50k 2015-16)	£87,638
Development of Welsh Language Learning Spaces (Welsh Government) – Urdd and Ysgol Uwchradd Bodedern	£58,843
ESF Grant – TRAC (under development)	??
<b>TOTAL</b>	<b>£146,481</b>

### WHY DO WE NEED CHANGE?

The main drivers for change to the service are:

#### ❖ National Priorities

1. The requirements within the Welsh **Government Youth Service Strategy 2014-2018**.
2. Requirements within the Welsh Government **Youth Engagement and Progression Framework**
3. Recommendations within the report **A National Approach to Youth Work Delivery in Wales**
4. The draft requirements within the **'Quality Mark for Youth Services'** recently issued.

Welsh Government through all these documents shows a clear recommendation that Authorities will be required to ensure that their Youth Service works with a much more targets approach, working with the young people with most needs, rather than being an universal open access provision as it has been in the past.

#### ❖ Local Priorities

1. In 2014-15 there was a 17% in young people attending youth clubs. This in itself would necessitate a thorough review of where we are engaging with young people, and it is only through implementing an in-depth consultation that we will be able to answer this question, and ensure that the service remains vibrant to the future, and is delivering to the needs of young people, and the local agenda.



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2. The need of the Authority to recognise priorities when implementing its Efficiency Savings, while delivering to the needs of the current generation of young people rather than operating to a historical agenda.

To work on this agenda, these are the options put forward for consideration, with the first two columns outlining provision 2014-2016 .:

### POSSIBLE OPTIONS

Provision	2014-15 Provision	2015-16 Provision	Option 1 Compromise	Option 2 Hybrid 1	Option 3 Hybrid 2	Option 4 Status Quo	Option 5 Clean Sheet
<b>COST OF PROGRAMME FROM YOUTH BUDGETS AND GRANTS</b>	£503,499 (core) £185,270 (grant) Total £688,769	£427,670 (core) + grants - £527,025 (not including Anglesey Trust Fund £70k )	£400,000 (core) + grants (not including Anglesey Trust Fund £70k )	£300,000 (core) + WG Grant (not including Anglesey Trust Fund £70k )	£213,000 (no grants) (not including Anglesey Trust Fund £70k )	£200,000 (+ grants) (not including Anglesey Trust Fund £70k )	£300,000 for start up but may be reduced as it develops.
<b>% ARBEDIAD</b>		15%	20%	30%	60%	60%	40%
<b>Description</b>	<b>Open Access Youth Club Provision</b>						

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Provision	32 Rural and Town Youth Clubs. Up to 80 staff including 65 who are part-time.	28 Town and Rural Clubs. Team of up to 70 staff, with up to 60 part-time.	1 Youth Club in each School area 2 nights per week x 42 weeks. A County Special Needs Club.	15 Youth Clubs x 1 night per week; 1 Special Needs Club _ Short Summer SEN, + Summer projects and Short-term projects  1 Senior Youth Worker f/t + 1 Youth Worker; 15 Leaders + 20 Assistants.	1 Youth Club in each school area. Smaller clubs would run on a voluntary basis . Short term projects in areas.  2 full-time Workers + 10 part-time. No Principal Officer. No admin support.	Continue to provide a smaller network of Youth Clubs within the money available.  2 Full-time Workers, 20 Leaders + 30 Assistants; Maintain Admin Support. No Principal Officer.	Consult with young people and work with Transition Panel. Possible models may include – NO CLUBS but ‘pop up shops’, youth café, on-line information/apps/facebook; short project that don’t tie staff to running a weekly provision. Develop a Youth Council that would within 5 years be responsible for the work and budgets. .
Funding	Core Funding	Core Funding	Core Funding	Core Funding	Core Funding	Core Funding	Core Funding

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Description	Open Award Centres and Accreditation Development						
How will it be delivered	Duke of Edinburgh Award in each school area; Lunchtime accreditation club in each Y Nyth, Ysgol Caergybi; Accreditations offered in all clubs. Number of accreditations achieved within the County have risen from 137 2009-10 to 1598 in 2013-14.	Duke of Edinburgh Award in each school area; Lunchtime Accreditation Club in Ysgol Caergybi; Accreditations offered in all Youth Clubs	5 Full-time workers developing lunchtime Accreditation Clubs in each school; Duke of Edinburgh Award in after-school club; lead on accreditations in evening club. Each worker with one specialism within the Youth Team.	1 Accreditation Development Worker + purchasing external technical support	1 Worker responsible for Open Award Centre in each school area covering all accreditations	Accreditation Development Workers (1.5) working mainly on Dof E in each school.	Transfer D of E to schools, or set up an arms-length charity separate to the Council.
Funding	Welsh Government grant and time of core officers	Welsh Government Grant and time of core officers	Core funding		Core Funding	Revenue Grant (Education + Skills) WG	School Funds + fees raised on participants or establish as a charity not within the Authority
Cost	<b>£59,471</b>			<b>£50,000</b>	<b>£50,000</b>		<b>£1,000 Annual Fees paid by the Council, but all costs for technical support carried by the schools</b>
Description	Outreach Bus						
How is it provided	Service on 3 or 4 nights per week throughout the year on the Red Cross Outreach Bus	No provision	No provision	No provision	No provision	No provision	
How is it funded	Families First Grant + Red Cross funding + Core Y Service funding to top-up						

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Cost	£65,000						
<b>Description</b>	<b>Youth Alcohol Outreach Service</b>						
How is it provided	1 Youth Worker working in all 5 High Schools, Youth Clubs, on the Outreach Bus, College, Homeless Hostels, and one-to-one work as required.	1 Youth Worker working in all 5 High Schools, Youth Clubs, on the Outreach Bus, College, Homeless Hostels, and one-to-one work as required.	Incorporate work within the role of each Full-time Youth Worker, or each worker to develop one area of specialism to deliver in their field.	Continue with current work but also ensure that the worker has a regular slot in each school to maintain contact.	Continue current work but funded from core funding.		Continue if young people identify it as a priority
How is it funded	Community Safety Grant	Community Safety Grant	Community Safety Grant	Core Funding	Core Funding	Community Safety Grant	Grant
Cost	£31,000	£31,000	Rhan o gost y tim craidd	£31,000	£31,000	£31,000	£0

<b>Description</b>	<b>Engagement and Progression Work</b>						
Provision	1 Strategic worker employed for Gwynedd & Môn, ac 1 Data and Information Officer for Gwynedd & Môn	1 Operational EPC for Anglesey	Part of the work of each full-time worker. Principal Officer retains role of Strategic EPC.	1 EPC undertaking both the Strategic and Operational Work with young people who don't reach the TRAC threshold.	1 person employed as EPC/Lead Worker	No EPC	No EPC
Funding		Grant		Core	Core		
Cost	£	£50,000		£50,000	£50,000	£0	£0
<b>Description</b>	<b>Welsh Language Provision</b>						
How is it provided	Clubs and Projects run by Young Farmers and the Urdd	Clubs and Projects run by Young Farmers and the Urdd	<i>Continue current provision</i>	Continue current provision	Continue current provision	Continue current provision	Continue current provision
How is it funded	Grant of around £21,000 to both organisations	Annual Grant from the Anglesey Trust £30,000 to YFC £40,000 to the Urdd.					

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Cost	£42,000	£70,000 from Anglesey Trust for 5 years .					
<b>% ARBEDION</b>		<b>15%</b>	<b>20%</b>	<b>30%</b>	<b>60%</b>	<b>60%</b>	<b>40%</b>
<b>Pluses</b>			<i>One principal club in each area with established and well-trained staff. Lead Worker role secured and some Accreditation Work retained</i>	15 Part-time Youth Clubs; Retain EPC – so Welsh Government expectations delivered; Reduced Accreditation Opportunities, and Youth Alcohol Project secured.		Retain around 50% of current clubs	If successful huge potential for developing some young people.
<b>Risks</b>			Dependent on continuation of current grants. Huge workload on Full-time workers – risk of becoming – <i>Jack of all Trades + Master of None?</i>	Strategic Development rests with one Senior Worker who will also be expected to work on delivery.	Very sparse provision which will deliver on the Welsh Government agenda, but no strategic leadership, admin support, and would entail the workers spending considerable time on fund raising to run the projects.	Does not deliver on Welsh Government agenda. Accreditation Work and Alcohol work still dependent on grant funding. No long term strategic development worker.	Risk that what young people favour may not be what WG requires from Youth Services. No ring fencing of accreditation work, and no EPC work except for the most at risk that would be supported through TRAC.

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Description	Youth Work in Schools (Potential and TRAC Scheme)						
How is it provided	1 School and Area Youth Worker in each school	1 Education Social Worker; 2 Counsellors/Therapists, Social Worker Addysg; 3 Therapydd/Cwmselydd; 3 Youth Engagement Workers, to work in the schools (from September onwards); 1 Project Manager + Admin/finance support.	As listed in Column 3	As listed in Column 3	As listed in Column 3	As listed in Column 3	As listed in Column 3
How is it funded	European Potential Project	European Funding – TRAC – if the bid is successful					
Cost	£150,000	£800,000 over 3 years					

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## **Our Youth, Our Future**

### **Recommendations:**

The executive committee received the report and to authorize officers to cover the following:

- Complete a detailed analysis of the options confirming costings involved.
- Draw up a communications program and a consultation document on the basis of the options described above, including full equality impact assessment.
- Consult with young people, specific groups, partners and the public.
- Introduction of a short list of options to the Executive on the basis of the Public consultation, by January / February 2016.