

## Options Appraisal

The Youth Review was established to describe the current provision, outline the current budget and performance and to identify a number of options for Members identifying a preferred model for future delivery. The following analysis is applied to the two areas of work requiring a decision by Members.

- Area 1 is the positive activities function (open access youth work across the county) and
- Area 2 is the outdoor education function.

The following analysis demonstrates the work undertaken to get to the recommendation. Each of the five models of delivery identified on page 8 of the Review has been applied to each area in order to identify a recommended option. Where it is appropriate a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis has been applied.

### **Area 1 Positive Activities:**

#### **Option 1: Maintaining the current Positive Activities Status Quo**

- This would entail providing current activities from within HPS as currently happens, maintaining current building stock (within the parameters of the corporate asset review) but reducing the budget in line with the required level of reduction.
- A budget reduction of 20% will equate to £105,874, leaving £423,498 available for future delivery
- It will not result in a strengthened 3<sup>rd</sup> Sector unless there is the addition of developmental activities and support for partners within the approach.
- Building and activity programme management will affect the ability of staff to undertake face to face work with targeted young people.
- Along with all models, would need to adjust to a new specification for delivery (Community Facilitation model)

#### **Maintaining the current Positive Activities team in house SWOT analysis**

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>• Quick to establish</li> <li>• Experienced and qualified staff</li> <li>• Continuation with current arrangements – no break in performance.</li> <li>• Maintain links with current users.</li> </ul>	<ul style="list-style-type: none"> <li>• Will need a new delivery framework.</li> <li>• Not completely aligned with targeted approaches</li> <li>• Does not strengthen the 3<sup>rd</sup> Sector</li> <li>• Cannot make the necessary efficiencies in its current format</li> <li>• Buildings based programmes and management will divert time from work with targeted groups</li> <li>• It is unlikely this will result in overall savings needed to be delivered</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Allows the development of a new targeted approach in area of most need</li> <li>• Gives a longer time to build towards a new model i.e. could be an interim step towards a more radical model in future years</li> </ul>	<ul style="list-style-type: none"> <li>• Budget probably too great to absorb</li> <li>• Resistance to new provision arrangements from areas losing provision</li> <li>• New approach may not work (untried)</li> <li>• Further funding reductions will overstretch the current system leading to structure breakdown.</li> <li>• Resistance from areas that may have resources removed.</li> </ul>

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### **Option 2: Cease all Positive Activities operated by the Youth Service**

- The Government introduced section 507B of the Education Act 1996 (which was inserted by section 6 of the Education and Inspections Act 2006<sup>1</sup>). Section 507B requires that every local authority in England must, 'so far as reasonably practicable, secure for qualifying young persons in the authority's area access to:
  - a. Sufficient educational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities; and
  - b. Sufficient recreational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities.
- Aspects of each of the functions listed contribute to statutory work however the referral of the legal frame work to 'sufficient activities' is open to interpretation and the level of sufficiency has yet to be challenged in court.
- As previously stated, the positive activities function of the youth service involves the greatest number of young people accessing youth work in Herefordshire. Ceasing all positive activities would mean a large number of young people not accessing educational leisure time activities and may place Herefordshire outside of this legislation resulting in sanctions being taken against HPS. This is not a recommended option.

### **Option 3: Develop a new Approach: Community Facilitation**

A community facilitation approach to delivering open access Positive Activities is recommended. Rather than HPS directly providing youth clubs and community based activities as they do now, delivered by community youth workers directly employed by HPS, community involvement workers would work to engage the local community in deciding what is needed and ensuring this is delivered. This approach would replace the current arrangements for community youth services previously described and would consist of a community involvement worker with a budget to spend on youth activities. This approach could be delivered through the cultural trust arrangements which are in development, or through Parish Councils or through the third sector. Further work will be needed to determine the best way forward, but members are being asked to agree the overall approach. There is an expectation that whichever approach is taken that this approach would fully engage with Parish Councils, contributing towards the development of community resilience and in accordance with the shared community working Charter 2011.

The suggested amount for the delivery of open access facilities is 200k – but this amount may increase or decrease in line with other decisions made as part of this review. Again, it is the overall principle members are being asked to agree, that funds should be made available to enable community engagement work to be resourced and some funding to be made available to each locality to commission youth services using a resource allocation tool to determine the levels of funding fairly.

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<sup>1</sup> The Education and Inspections Act 2006 received Royal Assent on 8 November 2006. Section 6 was commenced on 8 January 2007.

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### Community Facilitation SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Local involvement and empowerment</li> <li>• Addresses locally identified needs</li> <li>• Enables a wide range of positive activities to continue</li> <li>• Seen to be flexible and quick to adapt.</li> <li>• Is capable of fitting within available resources</li> <li>• Is equitable with needs analysis</li> <li>• Biggest fit to the guiding principles</li> <li>• Supports other HPS initiatives such as the 2011 Charter</li> </ul>	<ul style="list-style-type: none"> <li>• Not all communities want to be involved in addressing their needs.</li> <li>• Could be a postcode lottery depending on engagement</li> <li>• May fragment rather than unite services across the County</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Can be applied by in-house, 3<sup>rd</sup> Sector or Cultural Trust arrangements</li> <li>• 'Grow your own' approach will strengthen localities in the medium to long term.</li> <li>• Successful projects can be further supported through the community and gain sustainability.</li> <li>• Added value through the ability to apply for funding not available to HPS.</li> <li>• Can devise their own methods for delivering the work, not constrained by HPS approaches or barriers.</li> <li>• To undertake intelligent commissioning to areas with most need within the resources available.</li> </ul>	<ul style="list-style-type: none"> <li>• Different funding in different areas</li> <li>• Lack of central coordination.</li> </ul>

**Recommended Option: To undertake further work to develop a community facilitation approach through a combination of arrangements within the cultural services development and the commissioning of 3<sup>rd</sup> Sector partners**

The option of seeking to develop a community facilitation approach through a combination of arrangements within the cultural services development and the commissioning of 3<sup>rd</sup> Sector partners is recommended because:

- A singular approach (i.e. using one of the described models alone) will give a 'one size fits all' appearance and this not the case. A multi faceted approach will allow strong 3<sup>rd</sup> Sector partners to take on additional responsibilities an
- The in house model cannot produce the required level of financial efficiencies without significant turmoil and disruption to the current delivery method, and it would not enable HPS to concentrate on provision and support of the most vulnerable. The model may further be disrupted through the processes resulting from the Corporate Asset Review.
- There is the potential for flexibility that allows for building reorganisation under the Corporate Asset Review
- There is an opportunity to ensure continued engagement with local 3<sup>rd</sup> Sector organisations through the right development of the specification for this service ensuring that following this approach does not cut out existing good practice.

## Area 2: Outdoor Education

### Option 1: Maintaining the current outdoor education team in house

- This would entail providing current activities from within HPS as currently happens.
- A 20% efficiency target for 2012/13 would mean an additional £28,289 being found through income generation making the total income target £60,576 for the year (this does not include any marketing of promotional costs). It is not known if this is achievable in the current service format.
- Further income generation in subsequent year may be difficult without developing the infrastructure for marketing, promotion and bookings. Developing this infrastructure will have cost implications

### Maintaining the current outdoor education team in house SWOT analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Provides a beneficial service to current users.</li> <li>• Avoids possible issues with leases to use lake and river access</li> <li>• Can continue with current licensing arrangement with National Governing Bodies.</li> <li>• Continuation of Outdoor Ed Advisor processes and provision and DoE support</li> <li>• Current management structure has the expertise to oversee the health &amp; safety of the operation.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• May lack flexibility of approach to address income generation.</li> <li>• Does not fit the principle of growing 3<sup>rd</sup> sector</li> <li>• Difficult to see funding development continue past year 1 – no infrastructure or experience for developing trading</li> <li>• Not a sustainable model in terms of financial savings.</li> <li>• As a non-statutory service it may be considered unaffordable in the current climate</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Increase trading</li> <li>• Development of non-water based activities for all year round activity/income</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Targeted work may impact on ability to improve income generation.</li> <li>• Council recruitment moratorium prevents developing staff assets.</li> <li>• Just not affordable</li> <li>• Removal of all management expertise in this area through restructuring activity.</li> <li>• Expenditure in this area reduces the ability to respond in other statutory areas such as safeguarding.</li> </ul>

### Option 2: Cease all Outdoor Education Activity

- This would entail the closure of the sailing and canoe centre and making 3 staff redundant whilst keeping on the outdoor education advisor, due to the statutory duty performed, and the Duke of Edinburgh's Award officer as a requirement for the Herefordshire licence from the Award Headquarters.
- Current costs of these two sub functions (DoE & advisor role) are £59,181.
- Savings would amount to £84,999.
- Losing this function will reduce the opportunity for young people to engage with youth work functions, reducing the numbers contacted by approximately 646 contacts (average of 2009/10 and 2010/11 figures)
- Herefordshire Canoe Club would cease

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- Access to sailing for those with disabilities would cease.
- There is a risk that access to the River Wye at Castle Green and access to Bodenham lake could also be lost if the Local Authority withdrew from using these facilities under the current arrangements.

### Cease all Outdoor Education Activity SWOT analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Significant contribution to budget savings in 2012/13 and future years.</li> <li>• Small amount of income raised by selling of equipment</li> <li>• Reinforces decisions to support statutory /targeted services above desirable services.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Reduces the methods by which young people can be engaged, including the vulnerable</li> <li>• Reduces opportunities for school programmes</li> <li>• Licenses to provide Sailing, canoeing and adventurous activities would be lost.</li> <li>• Does not reflect the majority of the guiding principles</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• To reduce funding to only fund adviser and DoE posts.</li> <li>• Reduces the necessity to reduce funding in other targeted areas.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Would result in total loss of facilities at Castle Green and Bodenham which HPS would be unlikely to recover at a future date.</li> <li>• Redundancy costs</li> </ul>

### Option 3: Develop a new Approach: A commercial enterprise

- In the past year the team has increased income generation and is expected to exceed this year's target of £24,000.
- Further work is required to see how far this income generation target can be increased
- The service may prove to be commercially viable
- A tapered funding model that saw the HPS contribution reducing by (for example) 20% each year could be developed.
- Handing over the facilities to another organisation (possibly through the arrangements for cultural services) to operate with reduced or nil funding is a possibility as is income generation through involvement with a commercial company
- The recommendation to members will be that further work should be done to evaluate if the Outdoor Education services can be commercially viable, but as a minimum investment in this area continues to support the Duke of Edinburgh Scheme and the statutory function of Outdoor Advisor at a level of 60k.

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### Develop a new Approach: A commercial enterprise SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Maintain links with current users.</li> <li>• Can continue with current licensing arrangement with National Governing Bodies.</li> <li>• Continuation of Outdoor Ed Advisor processes and provision and DoE support</li> <li>• Will increase the background in trading and fund raising readily placed to increase income using trust expertise</li> <li>• A sustainable approach for the next 5 years</li> </ul>	<ul style="list-style-type: none"> <li>• The need for further investigation into the approach</li> <li>• May not fit the principle of growing 3<sup>rd</sup> sector</li> <li>• Current Management structure may not have the expertise for this area of work</li> <li>• Change in identity could result in a fall off in uptake from users</li> <li>• As a non-statutory service it can be considered unaffordable in the current climate, full savings may not be achieved for some years</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• To develop a relationship with a new commercial partner</li> <li>• Increase current trading</li> <li>• Development of non-water based activities for all year round activity/income</li> <li>• Extension of work into other, related areas of leisure provision.</li> <li>• To develop more recreational activities for Herefordshire residents</li> <li>• The need to develop promotion and marketing experience</li> </ul>	<ul style="list-style-type: none"> <li>• Concentration on income generation may impact on ability to undertake targeted work</li> <li>• Possible issues with leases to use lake and river access</li> <li>• Inability to negotiate the funding agreement we require (reduced funding over a 3 year period)</li> <li>• Any expenditure in this area reduces the ability to respond in other statutory areas such as safeguarding.</li> </ul>

**Recommended Option:** To undertake further work to evaluate if the Outdoor Education services can be commercially viable, but as a minimum investment in this area there continues to be support for the Duke of Edinburgh Scheme and the statutory function of Outdoor Advisor at a level of 60k

- The impact of closure on the future availability of the Canoe Centre and Bodenham lake will be large and probably final
- Maintains opportunities and benefits for young people
- Provides an opportunity to develop further services
- Creates the opportunity for the necessary financial efficiencies
- May respond positively to a tapered funding model
- Reflect the HPS desire to be a commissioner rather than a provider
- Will continue to be complementary to current arrangements for developing trust arrangements