

Future Fit Project Title: Positive Activities

Type of Saving:	Please tick one box
FURTHER	✓
FASTER	
NEW	

Corporate Plan Area:

	Please tick one box
Children and Families	✓
Environment	
Open for Business	
Health & Wellbeing	
Cross Council Priorities	

CMR Lead:**Liz Eyre****SLT Lead:****Gail Quinton****Head of Service Lead:****Hannah Needham****CMR Challenge:****John Campion/Lucy Hodgson****Brief Project Description:**

The statutory requirement for the local authority is to ensure that there are Positive Activities which focus on young people having 'things to do and places to go'. This does not have to be provided or funded by the local authority if there is sufficient provision available. Current Positive Activities provision which is funded by the LA is mainly delivered through traditional style universally accessible youth groups (e.g. any young person can access) made available in geographically targeted areas of need. Commissioned services work to a specification and outcomes framework designed to focus the provision on producing positive personal development outcomes for the young people reached.

Cabinet agreed in July 2014 a proposal to retain the current level of funding for Positive Activities for an additional year, until 21st March 2016 (deferring the planned £500k saving from 2015/16 to 2016/17). The £1million funding for Positive Activities would then cease in its entirety.

Due to the nature of the client group, which includes protected characteristic groups, further equality consideration would be required during the project.

Purpose:

- The further £500k saving is to be achieved through the ending of all remaining contracts with currently commissioned Positive Activities providers from 2016/17.
- This will be achieved by developing an alternative approach to service provision that removes, or reduces to a minimum, the requirement for direct funding of service delivery by the County Council.
- To enable WCC to meet its statutory duty to secure, so far as is reasonably practicable, sufficient services and activities for young people aged 13 to 19, and those with learning difficulties to age 24, to improve their well-being [Section 507B of the Education and Inspections Act 2006].

Outcomes of the project:

- Engage, consult and involve elected members (Act Local), young people, Local Children's Trusts, existing positive activities providers and other key stakeholders to identify and implement solutions that can sustain the local positive activities offer across the county.
- Identify and explore potential sources of funding to support the development and implementation of future delivery models and to prioritise targeting of the future provision at the most vulnerable.
- Maintain stability of current Positive Activities provision throughout this review

Timescales:

Milestone	Completed By Date:
Future direction and proposals discussed at relevant O&S	September 2014
Brief local elected members ref future direction for positive activities	September 2014
Agree and implement re-focus of infrastructure support and capacity building for providers to sustainability	September 2014 on-going
Submit expression of interest ref Cabinet Office "Delivering Differently for Young People" fund	August 2014
Engage and consult elected members, young people, providers and stakeholders ref shaping future delivery models	April 2015
Develop and agree costed proposals ref future delivery model	July 2015
Review and proposals available to inform budget setting for 16/17	August 2015
Cease direct funding of Positive Activities delivery and implement new delivery model	April 2016

Risks/Impacts (E.g. risks to delivery of project – financial, political, reputational, legal, equality)

Risk description	Mitigation
1. Political sensitivity	Involve local elected members to proactively contribute to local discussions in order to identify solutions for sustaining a local positive activities offer and strengthening relationships with Local Children's Trusts Maintain / enhance support to young people to enable their active involvement in shaping future delivery models for positive activities.
2. Challenge ref statutory duty	Develop an identifiable local Positive Activities offer and demonstrate that it can be sustained through new delivery models and diverse funding sources. Consider bidding for the recently announced "Delivering Differently for Young People" Cabinet Office development fund (announced 4th July - up to £50k) to support this.
3. State of readiness / capacity of the market of positive activities providers	Maintain, enhance and re-focus effective and sector specific capacity building and infrastructure support to the market of local providers.
4. Insufficient resources to support future delivery models	Identify and work to maximise the potential for alternative funding streams, partnerships and programmes to support positive activities delivery targeted at the most vulnerable (e.g. Youth Engagement Fund, Social Inclusion funding via the LEP / Open for Business, National Citizen Service, Police & Crime Commissioner, potential Section 106 gains etc.).

Budget and Proposed Project Savings

2014-15 Base Budget excluding Recharges & Management Restructure (£000)	£1.1million			
Current Savings Programme (£000) & RAG 2015-17		2015/16	2016/17	Total
	Green Delivered			
	Green On Target			
	Amber		500	500
	Red			
	Total		500	500
Current FTE	No FTE implications – already commissioned out			
FTE Impact	N/A			

PROPOSED SAVINGS			2014/15	2015/16	2016/17	2017/18	Total
New Savings (Further and New)	£000's	Green Delivered					
		Green On Target					
		Amber			500		500
		Red					
		Total					
Existing Savings (Faster)	£000's	Green Delivered					
		Green On Target					
		Amber					
		Red					
		Total					
TOTAL SAVINGS	£000's			500		500	
ANY INVESTMENT REQUIRED?	£000's						
Is investment recurrent?	Y/N						
RAG Ratings Key	Green Delivered	<i>Work complete – actual savings delivered</i>					
	Green On Target	<i>Savings on track and forecast to be achieved before the end of the current financial year</i>					
	Amber	<i>Some Risk of non-achievement. Some part of the financial savings plan is uncertain. A full savings plan exists, but there is a possibility that savings may be deferred to a future year.</i>					
	Red	<i>High Risk of non-achievement. There is no detailed savings plan as the project is at a 'concept' stage. Savings more likely than not to be deferred to a future year.</i>					
Comments on RAG Ratings							

Agreed By:

Job Title and Name	Date
Head of Service: Hannah Needham	23/07/2014
Director: Gail Quinton	23/07/2014
Head of Finance: Steph Simcox	23/07/2014
DLT:	23/07/2014
FFSG:	24/07/2014
SLT:	