

## Appendix 2

### Option D+ An indicative youth service model

Officers have confirmed that the model and staffing structure is deliverable and that the costings set out in the budget table below are realistic.

#### Staffing

- **5 x Youth Support Workers (5 FTE)**

As proposed under Option D in the Cabinet report, these would strengthen local safeguarding arrangements by providing early help to the most vulnerable young people and coordinating the delivery of targeted youth activities for young people with learning difficulties and disabilities.

- **20 x Community Youth Workers (20 FTE)  
(including 3 x Team Leaders)**

Every community area to retain a named full-time Community Youth Worker whose role could include:

- Budget management, commissioning appropriate activities for young people from VCS youth groups
- Supporting and advising area boards to commission appropriate activities for young people using their devolved grant allocations (see Strategic oversight below)
- Supporting and advising local VCS youth groups on the delivery of positive activities for young people
- Some direct delivery of youth work and activities for young people
- Management of Apprentice Youth Workers (see below)

NB. Although each community area would retain a named youth worker, they would be deployed flexibly across multiple community areas as necessary.

- **3 x Team Leaders (3 FTE)**

The twenty Community Youth Workers could include three **Team Leader** roles, each overseeing a cluster of community areas and providing cross-community area leadership and oversight. This would be a senior position suitable for more experienced and qualified youth workers. Their role could include:

- Leadership and management of Community Youth Workers
- Cross-county liaison with other Team Leaders to enable strategic oversight and the sharing of best practice

- **9 x Youth Work Apprentices (9 FTE)**

The council could create Youth Work Apprentices representing added youth work resource and important employment and training opportunities for young people. The apprentices could focus on delivering hands-on youth work and activities, and could be deployed flexibly across the community areas as and when required. Making these fixed term positions would ensure a regular through-flow of new candidates.

Introducing three apprenticeships per year, over three years, would avoid having nine inexperienced youth workers all beginning at once. It would also phase in the cost of the new positions, and the funding available in the first and second tranches could be used in other areas to smooth the transition into the new service model. An example for its use could be the Duke of Edinburgh project, which is intended to become self-funding.

- **48 x hours admin support per week (16 hours per Team Leader)**

Admin support could be provided by expanding existing admin support teams within the council (such as Transformation or Communities), increasing the efficiency of the current arrangement in which administrators attached to specific youth development hubs each work a relatively small number of hours per week.

### **Strategic oversight**

- As proposed in Option D, each area board could establish a sub-group based on the model currently used for Community Area Transport Groups (CAT-Gs), to oversee the development and provision of positive activities for young people in their community area.

These **Community Area Youth Activities Groups (CAYAGs)** could control 50% of the funding released to community level through savings achieved in the proposed structure, with **Community Youth Workers** managing the other 50% directly. This would enable the Community Youth Workers to both undertake and support VCS groups to deliver ongoing open access youth work. Community Youth Workers would be expected to report back to the CAYAG on how their discretionary budget had been utilised.

To ensure an appropriate range of provision for young people, **CAYAGs** would receive professional support and advice from their named **Community Youth Worker** when spending their percentage of the allocated youth activity budgets.

- To benefit from local knowledge and promote cross-agency working, the **CAYAGs** would include appropriate representatives from the community, such as secondary schools, the Police, local businesses, YAGs, the armed forces and existing VCS youth providers, as well as elected members
- In addition to the eighteen area board sub-groups, a **county-wide umbrella CAYAG** could be established to share best practice and consider the wider youth strategy and larger scale funding opportunities.

### Further savings

- A further saving of £20,000 could be found by reducing the current **Sparksite** budget from £65,000 to £45,000. This budget comprises the Sparksite website, which provides information to young people about local opportunities and activities, and Spark Radio, a radio station run by young people with SEND.

The majority of witnesses questioned – including most importantly, young people – reported that they had heard of Sparksite but did not use it on a regular basis and several described it as being very difficult to use. The site received 46,000 visits in 2013 representing a cost of £1.41 per visit. There is no data demonstrating who these visits are from, whether they are repeat visits and whether they are from young people accessing other parts of the youth service. It is also notable that there was a spike in use at the time of the Wiltshire Assembly of Youth (WAY) elections, possibly suggesting that average usage levels are even lower. However, there is a need for youth communications and a reduced Sparksite resource would remain (£45,000), supplemented by support from the wider communications team.

Spark Radio would also continue to be resourced using the remaining £45,000 budget.

- A further £20,000 of savings could be found through the removal of 'The Line'; a phone and web-based service providing confidential advice and support for young people. The task group understands that there are national alternatives to this service such as 'ChildLine'.

## Indicative budget for Option D+

	Each	Amount
Total full year budget in scope		£1,146,900
Sparksite budget (including Spark radio)		£65,000
		<b>£1,211,900</b>
<b>Costs</b> (staffing figures are gross)		
5 x Youth Support Workers	£35,900	£179,500
17 x Community Youth Workers	£25,000	£425,000
3 x Team Leader Community Youth Workers	£44,300	£132,900
9 x Apprentice Youth Workers	£15,000	£135,000
Admin (16 hours per week for each Team Leader)		£24,400
Bridging Project (full budget retained)		£25,000
Sparksite (£20k removed from current £65k budget)		£45,000
		<b>£966,800</b>
<b>Savings</b>		
The Line (cease the service as there are national alternatives)		(£20,000)
Extra funding already allocated to area boards for youth activities		(£100,000)
		<b>(£120,000)</b>
<b>Total internal cost of the proposed youth service</b>		<b>£846,800</b>
<b>Allocated to area boards for the provision of positive leisure-time activities for young people</b>		<b>£365,100</b>