

Appendix 1 - Birmingham and Solihull Youth Promise Plus Options analysis for Project Change Request

Birmingham and Solihull Youth Promise Plus (YPP) has encountered difficulties delivering the extension phase of the project and has been severely impacted by COVID-19. The project is forecast to be underspent by an estimated £2.39M by its current end date of Dec 2021 (delivery ceases Oct 2021). DWP (the funding body) therefore require a Project Change Request (PCR) to address this underspend. DWP have also announced that a short extension can be sought to help mitigate the impact of COVID-19; and advised a call is likely to be announced in early November 2020 for applications for additional funds over a longer time-scale – until Dec 2023 (delivery to cease Oct 23).

This analysis below sets out the potential options within the above opportunities.

Option	Option A – Do not extend End Date Dec 21 (Delivery end date Oct 21)	Option B – Extend for 6 months End Date Jun 22 (Delivery end date Apr 22)	Option C – Extend for 2 years End Date Dec 23 (Delivery end date Oct 23)
Brief Outline	<p>Option A is for the project to cease at its current contracted end date.</p> <p>Existing Partners (BCC Careers, Youth and Employment Services, BCT, SMBC, Princes Trust & UHB), will continue to deliver support to NEET young people in Birmingham and Solihull, helping them to access EET.</p> <p>A contract to support young people with significant barriers (primarily young offenders and care leavers), delivered by CGL will conclude in Oct 2021; and a contract providing wrap-around support to young people on the project who are experiencing mental health problems will also conclude in Oct 2021.</p>	<p>Option B is for a six month extension of the current contracted end date.</p> <p>Partner delivery (as described in option A) will continue until Apr 22, but the contracts value will not be able to be extended or renewed for this short period, so will still cease in Oct 21.</p>	<p>Option C is for a two year extension of the current contracted end date.</p> <p>Partner delivery (as described in option A) will continue until Apr 22, after which Princes Trust will cease to directly be a delivery partner (but will continue to work with us strategically to support young people); SMBC will also significantly scale back delivery (but again will continue to work with us strategically).</p> <p>UHB are interested in continuing as a part of the project and it is anticipated that from May 22 to Oct 23 the main delivery partnership will be BCC Careers, Youth and Employment Services and UHB.</p> <p>This option will enable renewal of the contracts to support young people with significant barriers; and to provide wrap-around support to young people on the project who are experiencing mental health problems.</p>

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			It is planned that these contracts would be procured to start as the existing contracts come to an end, ensuring continuity of support to vulnerable young people.																				
Project Value	Total estimated value: £39.75M (£26.5M ESF/YEI grant; £13.25M match funding from Partners) Value remaining to be claimed: £6.89M (£4.59M ESF/YEI grant ; £2.30Mmatch funding from BCC and Partners) Loss of grant from current approval £1.49M	Total estimated value: £41.35M (£27.57M ESF/YEI grant; £13.78M match funding from Partners) Value remaining to be claimed: £8.49M (£5.66M ESF/YEI grant ; £2.83Match funding from BCC and Partners) Loss of grant from current approval £0.43M	Total estimated value: £48.13M (£32.09M ESF/YEI grant; £16.04M match funding from Partners) Value remaining to be claimed: £15.27M (£10.18M ESF/YEI grant ; £5.09M match funding from BCC and Partners) Increase in grant from current approval £4.10M																				
Gap in funding – required from BCC	None - It is estimated that the current BCC approvals of match funding for the project are sufficient and no further funds will be required.	BCC will be required to approve existing salary budgets from BCC Employment, Youth and Careers Services, from Jan 22 to Jun 22 to use as match funding as detailed below: <table border="1"><thead><tr><th>Service Area</th><th>Jan 22 – Jun 22Total</th></tr></thead><tbody><tr><td>Employment</td><td>£66,199</td></tr><tr><td>Youth</td><td>£97,317</td></tr><tr><td>Careers</td><td>£188,671</td></tr><tr><td>Total</td><td>£352,187</td></tr></tbody></table> No additional cash match is required from BCC for this option	Service Area	Jan 22 – Jun 22Total	Employment	£66,199	Youth	£97,317	Careers	£188,671	Total	£352,187	BCC will be required to approve existing salary budgets from BCC Employment, Youth and Careers Services, from Jan 22 to Dec 23 to use as match funding as detailed below: <table border="1"><thead><tr><th>Service Area</th><th>Jan 22 - Dec 23 Total</th></tr></thead><tbody><tr><td>Employment</td><td>£268,773</td></tr><tr><td>Youth</td><td>£456,011</td></tr><tr><td>Careers</td><td>£884,076</td></tr><tr><td>Total</td><td>£1,608,860</td></tr></tbody></table> This option also requires additional BCC cash funding of an estimated £0.357M. It is requested that this be funded by unused policy contingency approved as match for phase 1 of YPP / WoW 1 project, but not spent by these projects.	Service Area	Jan 22 - Dec 23 Total	Employment	£268,773	Youth	£456,011	Careers	£884,076	Total	£1,608,860
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			Note the value of cash required may reduce if the Police Crime Commission agree to contribute funding to the new Significant Barriers Contract
Impact on BCC Services	From the start of 2022 an estimated £1.64M of funding per annum would be lost that contributes to the BCC Careers, Youth and Employment Services, to support young people who are NEET (between this end date and the 2023 end date, this is a loss of £3.25M to these services). Unless alternative resources were identified to replace this, services would need to substantially reduce at the start of 2022.	From May 2022 an estimated £1.64M of funding per annum would be lost that contributes to the BCC Careers, Youth and Employment Services, to support young people who are NEET (between this end date and the 2023 end date, this is a loss of £2.60M to these services). Unless alternative resources were identified to replace this, services would need to substantially reduce at the start of 2022.	Provides additional income of an estimated £1.64M of funding per annum that contributes to the BCC Careers, Youth and Employment Services, to support young people who are NEET until Oct/Dec 2023. This is an additional £3.25M to these services between Jan 2022 and Dec 2023
Number of young people supported	Numbers supported: Total Target Number - 16,430 Target Remaining to achieve - 1,657 Outcomes into EET: Total Target Number - 5,765 Target Remaining to achieve - 1,109 These figures assume DWP agreement of reduction in some targets proportionate to the reduction in funding	Numbers supported: Total Target Number - 16,561 Target Remaining to achieve - 1,801 Outcomes into EET: Total Target Number - 5,997 Target Remaining to achieve - 1,335 These figures assume DWP agreement of reduction in some targets proportionate to the reduction in funding	Numbers supported: Total Target Number – 17,943 Target Remaining to achieve – 3,183 Outcomes into EET: Total Target Number – 6,981 Target Remaining to achieve – 2,319 These figures assume DWP agreement of reduction in some targets proportionate to the reduction in funding
Ability to meet Targets	Numbers supported: It is predicted that the project could achieve (within 15% tolerance) of the majority of targets associated with numbers supported, although it should be noted that	Numbers supported: It is predicted that the project could achieve (within 15% tolerance) of the majority of targets associated with numbers supported, although it should be	Numbers supported: It is predicted that the project could achieve (within 15% tolerance) of all targets associated with numbers supported

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	<p>achieving within tolerance of the 'inactive' target will be extremely challenging.</p> <p>Outcomes: It is predicted that the project could achieve (within 15% tolerance) of most targets associated with outcomes, although achieving within tolerance of the of the 'completions' targets will be extremely challenging</p>	<p>noted that achieving within tolerance of the 'inactive' target will be challenging.</p> <p>Outcomes: It is predicted that the project could achieve (within 15% tolerance) of the majority of targets associated with outcomes, although achieving within tolerance of the of the 'completions' targets will be extremely challenging.</p>	<p>Outcomes: It is predicted that the project could achieve (within 15% tolerance) of the majority of targets associated with outcomes, although achieving within tolerance of the of the 'completions' targets will remain extremely challenging.</p>
Dependencies / assumptions that are a Risk	<ul style="list-style-type: none"> • All proposed targets assume DWP agreement of reduction in some targets (proportionate to the reduction in funding) • It is assumed that all partners will deliver to within 10% of their newly forecast targets • It has been assumed that the impact of COVID-19 will start to reduce as we move forward into 2021 allowing delivery to improve and more opportunities to become available as outcomes for young people 		