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Children & Young People's Participation Service

ChYpPS Plan 2013 - 2016

Document Version:	DRAFT 07
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Executive Summary

ChYpPS is a well developed and respected brand, widely known amongst children and young people and their parents in the City. The primary focus for ChYpPS is universal open access play, free at the point of delivery for children and young people aged 9 to 13 across the city. ChYpPS also provides more targeted work for smaller groups of children and young people with particular needs or interests.

The service is fully discretionary and is almost unique across the country with most District Councils providing either a much smaller service or limited grant aid to other providers.

The service has strong links with the South Cambridgeshire and Cambridge City Children and Young People's Area Partnership which in turn links to Cambridgeshire's Children's Trust. ChYpPS work closely with partner organisations including the County Council's Children and Young People's services, schools and voluntary sector providers, helping to deliver the partnership's priorities.

This 3 year Plan responds to a member led review of ChYpPS which reported in January 2012 and sets out how the service will become more entrepreneurial, gradually reducing its cost to the Council whilst protecting its capacity to deliver its mission. This will be a significant culture shift for the service, but one that we are excited about and determined to achieve. We will need to build in flexibility through innovation and 'smarter' working to give us the flexibility and capacity to react quickly in a challenging economic environment. We will need to be able to seek out and create opportunities that will enable us to generate income.

ChYpPS will continue to deliver its core business through the service's extensive programmes of neighbourhood and community activities such as SummerDaze. Therefore, the Plan focuses on those activities that will potentially generate income for the service so that its overall budget and capacity is maintained as the Council's net financial contribution is gradually reduced through cash limiting.

ChYpPS has already been piloting work with 3rd party organisations to assess the demand for its specialist services. This has proved positive and has informed the Plan. ChYpPS will seek to build upon the pilot work and use the service's specialist assets, skills, profile and reputation to offer services to schools, partner and other organisations.

ChYpPS will also seek to engage volunteers over the medium term offering training and support so that they can run activities in their local neighbourhoods. The Plan recognises that this will require the support of residents and a significant input from staff to ensure volunteers are adequately trained. We recognise that this area of work is more difficult to predict and potentially carries more risk.

We will hold monthly management meetings to ensure that we are on track to meet our performance and income targets and to ensure that our practice is of the highest standard possible.

ChYpPS and lead members will carry out a review of performance against the Plan in the autumn of each year to make sure delivery is on track and will consult members more widely should any significant changes be required to maintain performance and income targets.

Who We Are

The Children and Young People's Participation Service (ChYpPS) is a key part of the Council's Community Development Service which sits with the Customer and Community Services Department. The service is fully discretionary.

The service employs 35 staff, many of whom are part time (this equates to 18 FTE).

ChYpPS has a current budget of £678,000 (2012/13), around £550,000 of this budget covers staff salary and associated costs.

What We Do

Our mission: To enrich the growth and development of the city's children and young people through play and to give children and young people a voice in the development of their city

Our Values:

- The safety and well-being of children and young people is paramount
- Promoting active citizenship
- Promoting care and respect of other people and the city's physical environment
- Working in partnership
- The "One Council" approach – supporting other City Council services and harnessing their expertise and resources to maximise opportunities.
- Fostering a spirit of enquiry, learning, adventure and challenge

ChYpPS makes a significant contribution towards the Council's following vision statements:

A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing.

A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives

A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all

The primary focus for ChYpPS work is:

To meet the needs of 9 – 13 year olds

Open access play and youth provision in neighbourhoods where children and young people live, particularly areas lacking opportunities

City-wide projects bringing children and young people together from different parts of the city

Creating opportunities for children and young people to be actively involved in and consulted on issues that affect them, their families and neighbourhoods

One Council approach:

ChYpPS works closely with many other services across the Council. In particular, ChYpPS often work with staff from Arts and Recreation on sports related activities or at events such as Big Weekend. They also undertake consultation with young people to inform service decisions.

Partnership working:

ChYpPS has strong links with the South Cambridgeshire and Cambridge City Children and Young People's Area Partnership which has commissioned ChYpPS to deliver targeted work with groups vulnerable young people. ChYpPS has also carried out work for the Community Safety Partnership to deter young people from

anti social behaviour and health related partnership work to encourage young people to follow healthy lifestyles.

Growth

ChYpPS is working closely with Council services and partners to ensure that new communities in growth areas are designed with children and young people in mind and that they are fully integrated with the city's existing communities.

Innovation and challenge

ChYpPS is innovative and challenging bringing exciting and sometimes 'edgy' play and development opportunities to children and young people for example, through den building and cooking outdoors on campfires.

ChYpPS Review

A major review of ChYpPS was undertaken by City Council members during 2011. Its purpose was to establish the future direction for the service in the context of the needs of the city's children and young people, the service's relationships with other City Council services and the impact of financial pressures on the Council and partner service providers in both the public and voluntary sectors.

A member review panel reported its findings to Community Services Scrutiny Committee in January 2012. The panel's recommendations were agreed by the Executive Councillor for Community Development and Health. The panel's recommendations set the focus and direction for the service and the framework for this Plan. The member review panel's report can be viewed at this link:

<http://www.cambridge.gov.uk/democracy/mgChooseDocPack.aspx?ID=530> (see item 18)

The review panel found that ChYpPS is (and should remain) about enabling children and young people to come together and develop through play and that this is very important because play is fundamental to the health, well-being and development of each and every child.

The review panel concluded that the central thrust of the service should continue to be the provision of universal open access play activities in neighbourhoods where children and young people can mix with others in a safe environment, make new friends, learn social skills and build self-esteem. This approach was unique in the context of other providers of services to children and young people and helped young people learn to respect their local neighbourhood and become active citizens, strengthening local communities.

The review panel recognized that the universal open access play approach enabled ChYpPS staff to identify and help children and young people who have particular needs by either sign-posting them to partner providers of other specialist services or by running targeted activities to meet the needs themselves.

Whilst the services provided by ChYpPS are highly valued, it is important for ChYpPS, along with all the Council's services, to work efficiently and to seek ways to limit their net impact on the Council's overall budget. With this in mind, the review concluded that ChYpPS are well placed to develop a more entrepreneurial and business focused approach in the future by:

- Offering services such as training and the delivery of specialist play programmes to other providers
- Developing, over time, stronger relationships with volunteers and voluntary groups

This approach could generate income that could be used to reduce the net cost to the City Council whilst protecting the capacity of ChYpPS.

The review panel recommended that ChYpPS should be cash limited in 2013/14 and 2014/15. Assuming inflation of 2.5%, ChYpPS will need to generate additional income of approximately £16,000 in 2013/14 and £32,000 in 2014/15 to offset the cash limiting recommendation.

Measuring Success

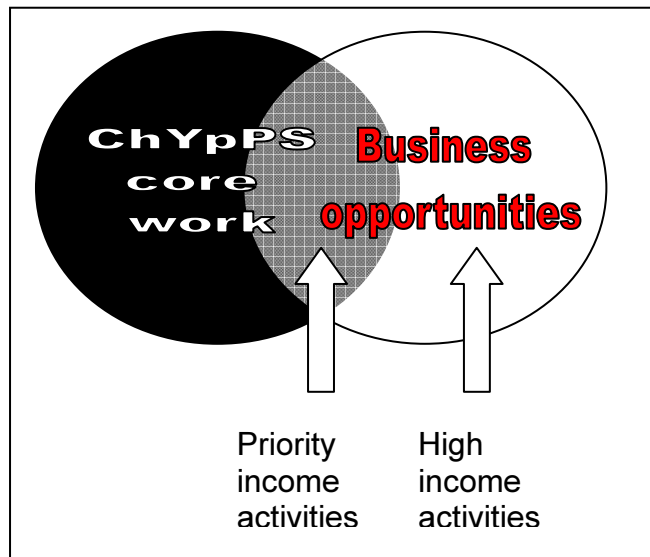
We will use the following performance measures to monitor future success. Key to this success will be our ability to maintain current performance whilst freeing up capacity to deliver income-generating activities. Targets beyond 2013/14 will be confirmed at the annual review in October 2013.

Face to Face Delivery	Measure	2011/12 Target	2011/12 Actual	2012/13 Target	2013/14 Target
Sessions provided	a) Total number of sessions provided by ChYpPS staff	N/A	1,187	1,200	1,200
	b) Number of sessions supported by volunteers	N/A	N/A	50	100
Play hours provided (length of session x number of sessions provided)	a) Total number of play hours provided Note: staff will monitor play hours at ward level. This data will be available for annual review meetings.	N/A	N/A	2,480	2,480
Attendance	a) Total number of visits	18,000	22,645	18,000	18,000
	b) Visits by gender – male	N/A	11,174	9,000	9,000
	c) Visits by gender – female	N/A	11,471	9,000	9,000
	d) Average attendance per session	15	19	15	15
	e) SummerDaze – total of visits *=actual number of visits for 12/13	5,000	8,173	5,000 *(6,708)	5,000

Additional income generating work	Measure	2011/12 Target	2011/12 Actual	2012/13 Target	2013/14 Target
Schools	a) Number of activities and projects in schools	N/A	N/A	N/A	12
Tendered work	a) Number of successful tenders or commissions	N/A	N/A	N/A	3
Hire of Play Boat	a) Number of hires	N/A	N/A	N/A	27
Income					
Across whole service	Total net income generated				£30k

Commissioned, partnership and other bespoke projects and activities may also have their own individual targets to achieve. For example, these may relate to issues such as increasing self esteem and confidence or reducing the likelihood of risky behaviour such as smoking or unhealthy eating.

The Business Model



ChYpPS' core business is the provision of universal open access play. Therefore, priority will be given to commissioned or contracted work that also delivers ChYpPS core business. An example of this might be a programme of play activities commissioned by a school in a local neighbourhood.

Where opportunities arise for ChYpPS to bid for work that sits outside their core work, ChYpPS will charge higher rates and only seek to deliver commissioned or contracted work that does not impact directly on their ability to deliver the core business.

To provide capacity for this additional work, ChYpPS will seek to build more flexibility into their existing staff hours. For example, the 2013 SummerDaze programme will be designed around attendance data from the 2012 programme to ensure we meet our service objective of 5,000 attendances by focussing on the more popular

venues and times in each area and withdrawing from those where attendances are low. This will free up staff time which may be focussed on income generating activities.

We have also reviewed the way we manage staff within ChYpPS, giving more day to day management responsibility to team leaders. This has freed up more senior management time to focus on the promotion of the ChYpPS 'offer' to potential clients and on submitting proposals to obtain commissioned work.

We have reviewed our staff development and we are encouraging staff to become more innovative and entrepreneurial in the way they work. This is a significant culture change for many of our staff which will take time. However, we are already seeing some individuals responding positively to a greater sense of empowerment.

There will be an annual review of the Plan to ensure the service is delivering as planned.

The Business Approach

This Plan is focused on the activities and work that will generate income and how they will be delivered. ChYpPS will continue to deliver its core service activities including SummerDaze and other holiday provision, year round neighbourhood activities and work in new neighbourhoods.

ChYpPS has identified 8 business streams that will be developed over the 3 year period of the Plan. The 8 streams fit under the headings of:

- Offer to Schools
- Offer to partnership organisations
- Commissioned activities
- Training and development

The delivery of this work will focus around the business activities and facilities that are unique to ChYpPS. These are:

- Urban Adventure Play (Forest Schools)
- The ChYpPS Community Play Boat
- ChYpPS Scrapstore
- Bespoke Play and Youth training.

ChYpPS will also seek opportunities to train and work with appropriate and interested voluntary groups and individuals to supplement our work. Our aim will be to gradually increase our staff capacity to enable us to focus additional staff resource on income generation activities and to expand our open access play service across more areas of the city. However, this element of our plan needs more testing and must be taken forward with safeguarding at the forefront of any decisions we take.

What The Business Activities Provide

Forest Schools: The ChYpPS Urban Adventure Play (UAP) Base at Cherry Hinton Hall provides a dedicated site to run our Forest Schools programme. It is a flexible space where groups can be taken on half or full day trips or on weekly projects. We can also run activities at other locations such as Bramblefields. Activities are adaptable to the groups' needs and can include:

- Campfires and cooking
- Woodworking (including whistle making, hammers and walking sticks)
- Den and shelter building
- Scavenger hunts, forest trails and blindfold games
- Natural art and sculpture

The base provides a safe environment in which to explore risky play, using tools and learning skills that would otherwise be inaccessible. Both children and adults alike have expressed how calming the space is and how being outside enhances their play and learning experience.

We have a number of Forest School Level 3 trained members of staff and all staff have been internally trained in Urban Adventure Play.

ChYpPS Community Play Boat is the first of its kind in the country and offers a unique experience for children and young people, schools, community groups and families to play on the River Cam. It is a custom-designed, 60-foot-long, 10-foot-wide narrowboat, which was delivered to Cambridge at the end of January 2011.

The boat is available for trips and overnight residentials, where there is an opportunity to work the locks and steer the boat and include activities such as environmental art, river dipping and cooking.

Scrapstore provides a source of recycled materials for children and young people to use in art, craft and play activities. Groups and individuals can collect a wide selection of materials from Scrapstore (£1 a bag of scrap) that can then be recycled and re-used again for art and craft activities. At our workshops we encourage children and young people to think about recycling and reducing their carbon footprint.

Bespoke play and youth training: ChYpPS is a recognised centre to deliver National College Network (NOCN) and OCN (Open College Network) qualifications. ChYpPS will be delivering two bespoke training packages focusing on working with children and young people aged nine to thirteen. ChYpPS are accredited to deliver this training at levels two and three. ChYpPS are also accredited to deliver NOCN Forest Schools training at level two.

Income Targets

Through initial pilot work and existing contract work, officers predict that the income targets recommended by the review panel could be exceeded if the service builds in some additional capacity and flexibility. Therefore, this plan sets more challenging income targets of £30,000 in 2013/14 and £60,000 in 2014/15 and 2015/16.

Year one (2013/14) income target - £30,000

In year one ChYpPS will focus the delivery of the business opportunities in three areas, these are:

- Schools offer
- Commissioned activities
- ChYpPS Community Play Boat hires

We will aim to deliver to ten primary schools and two secondary schools within year one. Central to this delivery will be a six week Forest Schools programme and Scrapstore recycled arts workshops.

We will aim to successfully tender for three commissioned activities in year one.

Examples of work could include:

- Area Partnership commissioned work
- Anti – Social Behaviour commissioned work
- Health related work
- Folk Festival crèche delivery

We will aim to hire out the ChYpPS Community Play Boat.

The targets for hire are as follows:

- Half day hires – twelve
- Full day hires – eight

Residential hires – two
Hire as a meeting space - five

During year 1 we will explore opportunities with community groups to engage with volunteers who would like to work with the service to help deliver some of the neighbourhood activity programmes. ChYpPS will seek to identify individuals or a local group to pilot a neighbourhood project which will include training for the volunteers. The learning from this work will be used to inform an expansion of work with volunteers in 2014/15.

The following paragraphs set out our provisional targets for years 2 and 3 of the Plan. A formal review will be held in October 2013 with lead members to consider progress during year 1 and to confirm targets for years 2 and 3.

Year two (2014/15) income target - £60,000.00

In year two we will build upon the work completed in year one. We will increase the delivery in schools from ten to fifteen primary schools and from two to four secondary schools. We will also extend the range of provision to include work based on the healthy living agenda, such as cooking projects.

We will increase our target of successful commissions from three to four. We will increase the targets for hire of the ChYpPS Community Play Boat to:

Half day hires – eighteen
Full day hires – twelve
Residential hires – four
Hire as a meeting space – ten

In addition we will market our accredited training programme to external partners and agencies.

Year three (2015/16) income target £60,000

The priority in year three will be to maintain a steady income stream, take stock of progress, re-assess demand and agree a new Plan to take the service forward.

Legal Requirements

All ChYpPS staff have enhanced CRB checks and receive training in safeguarding.

ChYpPS will ensure it is compliant with all the legal requirements associated with this Plan. This includes ensuring that all templates, hire agreements, record keeping, invoicing and insurance has been approved for use by the City Council's legal and resources departments.

ChYpPS will ensure that up to date risk assessments are completed and signed off for all of the work set out in the Plan.

Marketing The Service

We will create promotional packs that include information on what each offer includes, how to progress a booking and how to receive a quote. This will be available for use prior to the start of year one (April 2013).

Packs will be made for schools and partner organisations and will include information on all of the business streams available to them. This information will also be published on our website.

We will have specific information available for the ChYpPS Community Play Boat and ChYpPS Scrapstore.

All of the promotional materials will have the same look, include the Cambridge City Council logo and be branded as ChYpPS.

Staff will use the promotional materials during their visits to schools and work with partners. They will seek to actively promote the ChYpPS offer at every opportunity.

Market Research

This year ChYpPS has been piloting the business opportunities we have identified for year one of the Plan to ensure that we are ready to go live. ChYpPS has evaluated all of the completed pilots both internally with staff and externally with the school or organisation involved. This information has been used to set both the targets and work elements for the Plan.

Pilots completed:

Cambridge International School Forest Schools sessions with years one and two
SexYouAlity ChYpPS Community Play Boat residential
Cambridge Folk Festival on site reccy and children's stewarding
Parkside / Coleridge Forest Schools sessions with year seven

Pilots ongoing:

Vulnerable children's work, Urban Roar and Abbey Girls Work Project, funded by the Cambridgeshire Area Partnership.
Anti-social behaviour project, Construct, funded by Cambridge Safer City.

Pilots arranged:

Woodcraft Folk Forest Schools Burma rope bridges session
Asian Women's Project ChYpPS Community Play Boat trip

Sponsorship

ChYpPS has not to date investigated any potential sponsorship possibilities but this is something that we may do over the next 12 months. Any work in this area will need to be undertaken in accordance with the Council's Sponsorship Policy and Procedures and with care in order to protect the reputation of ChYpPS and the Council.

Pricing Strategy

We have worked up costings for the delivery of the work outlined in the Plan and have included a breakdown of staffing costs, repair and renewal, equipment and materials. This enables us to simply use the table below to work out bespoke but consistent charges:

Charging Scales

Scale	Priority – Band 1	Mid – Band 2	High – Band 3
Percentage charge	Cost +7.5%	Cost +12.5%	Cost +25%
Example groups	Other City Council departments (only when appropriate to recharge) City Schools Small local charities working with children / young people and families. Identified partners (County Council)	Private / independent schools within the City Cambridgeshire based groups working with children / young people and families. City based groups who's focus is not children and young people	Out of county groups Businesses Conference and workshop delivery

Staff

There is a need to ensure that we have enough trained staff within the service to be able to meet the demand of delivering this Plan. Training costs are included in Community Development's budget for the current year (2012/13).

Staff are absolutely key to the successful delivery of this Plan. Managers will continue to encourage staff within ChYpPS to work across the service to increase their skills and knowledge and ensure they gain varied experience. This approach will also help to ensure there is maximum flexibility within the service to react to opportunities for new work or to changes in demand from other providers.

ChYpPS staff were involved in the service review and have been involved in developing various aspects of this plan. However, there is a need for our managers to fully brief staff on the details of this plan to ensure there is universal ownership and understanding of the direction and focus of the service.

We understand that this is a significant change for staff. They will need support and encouragement and it will take time to embed a new culture within the service.

Premises

ChYpPS staff are based at Hobson House and NQ at the Meadows Centre but most of the time they are working in neighbourhoods on activities and project work with children and young people.

ChYpPS currently has a variety of storage locations for their equipment across the city including space at the back of Hobson House, two storage units which we rent at Safebox on Coldhams Lane and a lock-up unit at the Urban Adventure Play base at Cherry Hinton Hall where our Forest Schools equipment is stored.

ChYpPS are currently investigating options with Property Services for the lease of a purpose built storage facility where all of our equipment could be stored safely in one location. This would be of enormous benefit to the service, increasing efficiency by reducing the time taken to prepare for sessions and events and reducing mileage. It will also provide more space to enable ChYpPS to develop Scrapstore to make it more cost effective and enable staff to deliver more workshops.

Assets

ChYpPS has a number of key assets that help service delivery and will be essential to the delivery of this Plan:

- Community Play Boat
- The DEC
- The Urban Adventure Play Base
- ChYpPS Mini Bus

The DEC (mobile play and youth bus) is very well known and popular with children and young people but it is nearing the end of its useful life and proving more unreliable and costly to repair. The DEC enables the service to take exciting activities, such as electronic games, to schools and neighbourhoods around the city and to events put on by other departments such as The Big Weekend.

ChYpPS will need to consider whether a replacement bus is appropriate for the service in the future or whether similar activities can be more effectively provided by alternative and more cost effective options. ChYpPS will evaluate options and bring forward proposals in 2013 for member consideration.

ChYpPS have also started to investigate the benefits of buying Play Vans. The vans could be fitted out with a ChYpPS marquee and a stock of loose play equipment. The equipment would remain in the vans and the vans would be used to deliver ChYpPS open access play sessions across neighbourhoods.

This approach would sit alongside the aim of rationalising the service's storage facilities and have a number of benefits:

- Help to make new communities in growth areas accessible to ChYpPS
- Save time – loading and unloading for each session
- Save mileage – use vans to make a single journey rather than one to load up and one to get to site
- Save hire charge – currently ChYpPS incur hire charges for a van during SummerDaze and for various projects and sessions at other times
- Enhance branding and promotion – vans would carry the ChYpPS logo, City Council logo, website etc.
- Assist the training offer – the vans would be used to help run training for 3rd parties

The estimated cost of each van, including fitting it out with the necessary equipment, is £15,000. Again, ChYpPS intend to carry out more work to evaluate the cost effectiveness of using Play Vans and, if the evaluation proves positive, produce a proposal for consideration by members, setting out the financial and service benefits of purchasing some vans together with possible funding sources.

Equipment

As the business approach develops, ChYpPS will need to add to the amount of equipment it needs to deliver an increased number of sessions to more young people. As an example, ChYpPS currently work with groups of up to twelve young people in the Urban Adventure Play Base so have enough equipment to be able to work with this number. Recently the pilot of Forest Schools in Coleridge School saw us working with fifty children at one time.

The cost of additional equipment such as marquees will be £1,500 initially and can be met from the current year's budget.

The cost of any additional consumables needed to deliver this Plan are factored into the charges made to 3rd parties.

Equalities Impact Assessment

An Equalities Impact Assessment has been carried out to consider the impact that the service changes might have on children and young people. This shows no or very little negative impact compared to the current service delivery and potential opportunities to improve engagement across some or all equalities strands.

Risk

There are a number of key risks in taking this work forward that have been set out together with actions to reduce the risks in Appendix A

Appendix A to ChYpPS Business Plan

Risk Assessment

Hazard	Hazard Effect	Severity 1- 5	Likelihood 1- 5	Risk A x b	We will minimise the risks by doing the following:	Residual Risk
Injury to child or young person	<ul style="list-style-type: none"> Reputation damaged Services on offer not taken up 	3	3	9	<ul style="list-style-type: none"> CRB checks for all ChYpPS staff Safeguarding training for all ChYpPS staff Risk assessments for all activities 	6 low
Aiming at wrong target market	<ul style="list-style-type: none"> Services on offer not taken up 	2	2	4	<ul style="list-style-type: none"> Pilots completed prior to start of year one and evaluated. Market research completed prior to year one. 	2 Low
Poor quality or lack of publicity	<ul style="list-style-type: none"> Services on offer not taken up Poor reputation 	2	2	4	<ul style="list-style-type: none"> Staff responsible for publicity have required skills, ChYpPS SMT to approve all publicly before it goes out Ask clients for feedback on publicity and look to make continuous improvements 	2 Low
Failure to meet income targets	<ul style="list-style-type: none"> Overspend on ChYpPS budget Reduce number of staff and/or contracted hours Impact on ability to deliver core business 	2	4	8	<ul style="list-style-type: none"> Follow agreed business plan Follow agreed pricing structure Monthly ongoing review of "Target to date" End of year reviews carried out, including review of business plan and goals. 	6 Low

Hazard	Hazard Effect	Severity 1- 5	Likelihood 1- 5	Risk A x b	We will minimise the risks by doing the following:	Residual Risk
Failure to engage any or appropriate volunteers	<ul style="list-style-type: none"> • ChYpPS capacity impaired in medium term • Reputation damaged 	2	4	8	<ul style="list-style-type: none"> • Incremental approach • Monthly ongoing review of “Target to date” • End of year reviews carried out, including review of business plan and goals. • Extensive training including safeguarding • CRB checks 	6 Low
Lack of Staff	<ul style="list-style-type: none"> • Unable to fulfil delivery commitments • Unable to respond to business opportunities • Negative publicity • Lack of repeat orders 	3	3	9	<ul style="list-style-type: none"> • Employment of staff on a variety of contracts to ensure availability • Build business work into service’s planning cycle • Extensive training and development • Follow the bookings flowchart 	6 Low
Poor quality of delivery	<ul style="list-style-type: none"> • Negative publicity • Lack of repeat orders • Failure to meet financial targets 	3	3	9	<ul style="list-style-type: none"> • Provide training to ensure good quality • Regular evaluations carried out to ensure consistency of delivery • Staff well briefed • Regular staff supervisions • Spot checks carried out regularly • Feedback from client always sought and acted upon 	3 Low