

North Lanarkshire Council Report

Policy and Strategy Committee

Does this report require to be approved? Yes No

Ref AG/LR

Date 05/12/24

Community Learning & Development Prioritisation Exercise / Savings 2024/25 & 2025/26

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Executive Summary

During the council's budget setting process, it was agreed at the Council meeting on 15 February 2024 that a 'Review of Community Learning Development (CLD) service delivery, including the provision of youth diversionary activities' be undertaken in order to achieve a 20% saving. This saving equates to a total of £1.046m from the current core budget of £5.1m, which is broken down to a saving of £163,000 within 2024/25 and a further saving of £883,000 in 2025/26.

As part of this review, the Community Learning & Development team have met with staff and stakeholders to consider current provision, available intelligence on performance and impact and opportunities for improvement. This in turn has been considered within the context of both our statutory responsibilities and the aspirations of the *Plan for North Lanarkshire* and the associated *Programme of Work* in order to inform the service prioritisation and reconfiguration required to achieve the Year 2 saving of £883,000. The CLD team and its partners have subsequently worked through a range of options, using the Council's options appraisal approach, as set out within the refreshed Strategic Self-Evaluation Framework (approved by the Audit & Scrutiny Panel 26/02/24).

This report provides an overview of the appraisal process carried out with staff and partners, along with the savings options explored, and notes preferred option underpinned by SWOT analysis, scoring and risk management analysis. The report also provides further details on how savings would be delivered under this option and seeks approval to progress this.

Recommendations

It is recommended that the Policy and Strategy Committee:

- (1) Acknowledge the £163k in savings already made by the CLD team during financial year 2024-25 through management action.
- (2) Endorse the process of stakeholder engagement and options appraisal used to identify a further £883k in savings for financial year 2025-26.
- (3) Approve the recommendations set out below in 2.8.1, as informed by the options appraisal process, to achieve the required budget saving of £883k.

The Plan for North Lanarkshire

Priority	All priorities
Ambition statement	(6) Raise attainment and skills for learning, life, and work to enhance opportunities and choices
Programme of Work	Resilient People

1. Background

Service Profile:

- 1.1 As defined by the Scottish Government, the purpose of Community Learning Development (CLD) is to empower people, individually and collectively, to make positive changes in their lives and in their communities through learning. Within North Lanarkshire, the CLD service is managed thematically under three main service priorities of Adult Learning & Resettlement, Family Learning and Youth Work, with the Learning & Improvement team providing business and service improvement support. The work of the CLD team is set out within the [NLC Community Learning & Development Action Plan 2022-2025](#). Wider approaches within the context of local partnerships are also set out within the [North Lanarkshire CLD Partnership Plan 2021-2024](#). The plans above contribute to the wider [Plan for North Lanarkshire](#) and the [NL Programme of Work](#).
- 1.2 During 2023/24, the CLD team worked with 8,630 distinct individuals within recorded programmes (excluding those who attended one-off sessions or events). This number included 936 children (aged 0-7 years), 4,304 young people (aged 8-15 years) and 3,390 adults (aged 16+ years). Over 42% of these learners were from SIMD 1 and 2 data zones. Individuals were supported to achieve a total of 2,111 youth accredited learning awards (such as the Duke of Edinburgh Award and the Dynamic Youth Award), along with a further 651 wider national qualifications (such as Scottish Qualification Authority and Adult Achievement Awards) in the same period. Further details on performance in 2023-24 can be found in the CLD team's [annual progress report](#). Progress and achievements are also regularly communicated through the CLD team's social media channels, newsletters and reports such as the examples below:
[CLD Newsletter – Summer 2024](#) [CLD Report – Summer 2024](#)
- 1.3 As set out in the Community Learning & Development Action Plan for 2022-2025, there are a number of cross cutting themes delivered across the service including equality, diversity, the environment and health and wellbeing. As part of CLD's learning offer, a range of CLD opportunities are specifically designed to improve health and wellbeing, including the promotion of positive mental and physical health, in response to the needs of learners.
- 1.4 Across the CLD team, there is a strong focus on supporting communities most in need, with a particular emphasis on engaging children, young people, adults and families from the 20% most deprived Scottish Index of Multiple Deprivation (SIMD) data zones. Diversionary youth work provision is delivered across North Lanarkshire to encourage participation and inclusion in local communities, particularly with those who are at risk of offending or are in conflict with the law. In addition, the CLD service works in partnership with Active and Creative Communities (ACC) to facilitate a range of physical activities and youth work opportunities for young people on Saturday evenings.

- 1.5 The Saturday Night Project is a diversionary programme for young people offered across five venues every Saturday from 6:30pm to 9:30pm, 50 weeks of the year: Tryst Sports Centre (Cumbernauld), Airdrie Leisure Centre, Sir Matt Busby Sports Complex (Bellshill), Wishaw Sports Centre and Shotts Leisure Centre. Each venue has a coordinator and sports coaches, via ACC, with additional youth work support provided by CLD. All activities are provided free of charge, including equipment, fruit and water.

Resourcing:

- 1.6 The CLD team contributes £171,000 per annum to the Saturday Night Project, which supports staffing, venue costs and materials. The CLD Youth Work staff who also support the project are funded through the CLD team's core budget and are therefore not included in the £171k funding allocation. Similar diversionary programmes via ACC, funded by NHS Lanarkshire, such as the Friday Night Project and Street Soccer have ceased to operate as of 30th September 2024 due to a lack of available NHS funding.
- 1.7 During the council's budget setting process for 2024/25, it was agreed at the Council meeting on 15 February 2024 that a 'Review of Community Learning Development (CLD) service delivery, including the provision of youth diversionary activities' be undertaken in order to achieve a 20% saving. This saving equates to a total of £1.046m from the current core budget of £5.1m, which is broken down to a saving of £163,000 within 2024/25 and a further saving of £883,000 in 2025/26. The Year 1 (2024/25) saving has been achieved by the deletion of clerical and administration vacancies. Furthermore, the service also ceased membership of Young Scot concluding that the fee no longer represented best value. This contributed a saving of £27,000 towards the total of £163,000.
- 1.8 In addition to the currently required savings of £1.046m, previous savings implemented between 2018 and 2021 totalling £2.5m have already been made from the core CLD budget. Given that the non-staffing budget, for materials and services, was already very limited, the majority of savings were therefore identified from staff budgets. Consequently, the current management and administration structures are lean, in addition there is some imbalance of resources across teams and geographical areas with savings also involving deletion of specialist Adult Literacy & Numeracy posts with increased reliance on temporary funding to deliver services across communities. The service also relies on a number of small-hours part-time positions to deliver much of its provision, which means a high headcount to FTE ratio in relation to managing staff.

A full list of the current core establishment of the CLD team is shown below:

Post Title	Grade	FTE
CLD Manager	NLC16	1.00
Thematic Managers (Adult Learning, Family Learning, Youth Work and Learning & Improvement)	NLC14	4.00
Development Officers	NLC12	2.60
Home School Partnership Officers	NLC11	15.40
CLD Workers (Schools)	NLC11	15.03
CLD Workers (Adult Learning)	NLC11	6.01
CLD Workers (Youth Work)	NLC11	11.80
CLD Worker (Duke of Edinburgh's Award)	NCL11	1.00
Homelink Workers	NLC10	8.00
Admin & Finance Assistant	NLC9	1.00

Learning & Improvement Officer	NLC9	1.00
Support Workers (Youth Work)	NLC7	13.87
Support Workers (Family Learning)	NLC7	1.50
Support Workers (Adult Learning)	NLC7	5.00
Admin Assistants	NLC6	2.00
Clerical Assistants	NLC3	1.57
Assistant Support Workers (Youth Work)	NLC3	2.49
Assistant Support Workers (Adult Learning)	NLC3	0.09

A full list of the current staffing from ACC who are employed to facilitate the Saturday Night Project is shown below:

Post Title	Grade	FTE	Employees
Project Co-ordinator	NLC7	0.57	5
Coach	NLC6	1.83	15
Assistant Sports Coach	NLC3	0.46	4

In addition to the above, a number of Casual Sports Coaches and Casual Assistant Sports Coaches supplement the staffing of the Saturday Night Project.

2. Report

Context and Rationale for Options Appraisal

- 2.1.1 As a result of the Council's budget decision, managers from the CLD service held initial meetings with staff and stakeholders to review the current provision, gather available intelligence and identify opportunities for improvement. A range of stakeholder engagements were undertaken with other council services and external partners seeking feedback on their priorities and the provision required to support those priorities. This engagement included development workshops, professional dialogue with relevant staff and meetings with Head Teachers, Heads of Centres, Social Work staff and NHS Lanarkshire team leaders.
- 2.1.2 This engagement was also supplemented by the gathering of relevant local and national information, including performance data, to produce details on key findings and opportunities for improvement.
- 2.1.3 Following a review of the information gathered during the initial review exercise, the CLD management team, supported by colleagues from other Council teams, considered potential options in relation to further review and analysis with internal and external partners. It was agreed to use the Council's options appraisal approach, as set out within the refreshed Strategic Self-Evaluation Framework (approved by the Audit & Scrutiny Panel 26/02/24).
- 2.1.4 In order to best fulfil the review requirements, a two-stage approach was agreed as most appropriate:

Part 1 - Stakeholder Engagement Workshop – a stakeholder engagement workshop where internal and external partners would have the opportunity to consider the future provision of youth diversionary activities, with particular focus on the Saturday Night

Project. The results of which would then be used to inform the broader CLD Service wide options appraisal exercise.

Part 2 - CLD Service Options Appraisal – an options appraisal exercise held with relevant council officers in relation to the wider CLD Service to consider options in terms of achieving the required 20% saving across the service. Key outputs from the stakeholder engagement workshop (Part 1) would be used to complement this aspect of the options appraisal.

Part 1 - Stakeholder Engagement Workshop (Saturday Night Project)

- 2.2.1 A stakeholder engagement workshop was held with 20 representatives from across the council and external partners on the 15th of August 2024 to assess four options in relation to the future delivery of diversionary activities. Representatives from various Council teams, such as CLD, Active & Creative Communities, Social Work and the Chief Executive’s Office attended the workshop along with staff from NHS Lanarkshire, Police Scotland and Voluntary Action North Lanarkshire. The session was facilitated independently by colleagues from the Business and Digital (Strategy & Performance) team.
- 2.2.2 A Contextual Information Brief was distributed prior to the meeting, providing context to the delivery of diversionary activity and specifically to the Saturday Night Project, its funding and management arrangements, participant data, including Scottish Index of Multiple Deprivation (SIMD) statistics and challenges with the current model.
- 2.2.3 Data showed that the average weekly attendance at the Saturday Night Project, totalled across all five venues, was 388 per week (Jan-Mar 2024) and 306 per week (Apr-Jun 2024). The majority of young people attending are aged between 11 and 13 years, however the provision caters for those aged 9 to 18 years. The majority of those attending live in either SIMD Quintile 1 or 2.
- 2.2.4 Four options were considered as part of the stakeholder engagement. Stakeholders were also provided with examples of how each of the options could be achieved:

Option	Description	Achieved Via
1	Retain existing provision and delivery model (Saturday Night Project) with:	1a – Continued funding from CLD (no saving)
		1b – Revised funding model (saving to be determined)
2	Retain existing delivery model (Saturday Night Project) with reduced operational hours to realise a minimum of 20% saving either through:	2a – Reduced operating hours
		2b – Term time only delivery
		2c – A combination of (a) and (b)
3	Cessation of current provision with a focus on redesigned diversionary supports through either:	3a – Focussed community-based youth work with young people at risk (supported within the wider prioritisation and redesign of CL&D)
		3b – Development of a physical activity offer for younger children through ACC and targeted youth work offer from CLD for over 13s (would require to be accommodated within both ACC and CLD prioritisation)

4	Cessation of current provision (full saving)	
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2.2.5 Following the conclusion of the appraisal process, whereby stakeholders completed a SWOT analysis for each option and scored each against five criteria, Option 3 was the preferred option (Cessation of current provision with a focus on redesigned diversionary supports). Option 3 scored highest in four out of the five criteria, with an overall score of 620 (10% higher than the next ranked option).

2.2.6 A full summary of the SWOT analysis accompanying Option 3 (Cessation of current provision with a focus on redesigned diversionary supports) is provided within the Stakeholder Engagement Synopsis (Appendix 1). This details the strengths, weaknesses, opportunities and threats around the chosen option. Some of the strengths noted around Option 3 included the ability to target resources at those most in need and to co-produce new services with young people and their communities.

Part 2 - CLD Options Appraisal

2.3.1 An options appraisal workshop was held on the 23rd of August 2024 to review and assess five options in relation to the CLD team's delivery of Year 2 savings in 2025/26 (£883,000). Representatives from various Council teams including CLD, Social Work, Education, Employability, Tackling Poverty and the Chief Executive's Office attended.

2.3.2 A Contextual Information Brief was distributed prior to the meeting, detailing key information on the background to the savings required, along with intelligence and feedback collated by each of the three main CLD delivery teams and the synopsis of results from the previous Stakeholder Engagement Workshop (Saturday Night Project), including the preferred option recommended by the workshop above.

2.3.3 Five options were considered as part of the options appraisal workshop. The appraisal team were also provided with examples of how each of the options could be achieved:

Option	Description	Achieved Via
1	Apply a 20% saving across all areas of core funded CLD Service Functions (service prioritisation only within individual functions)	This option would include all posts within the Community Learning & Development team at all levels.
2	The cessation of functions and activities in identified areas of the service to realise 20% saving (no redesign of delivery)	This option would require the cessation of one or more of the thematic delivery teams within Adult Learning, Family Learning, Youth Work and Learning & Improvement.
3	Targeted prioritisation and redesign of Core CLD Service to achieve 20% saving	This option would involve the prioritisation of specific posts across the CLD team in line with the new Programme of Work, performance data and intelligence gathering to ensure that services are still delivered to the most vulnerable in our communities. This would involve a redesign of one or more of the thematic teams.
4	Targeted prioritisation and redesign of Core CLD	This option would be informed by the Diversionary Youth Work Stakeholder

	Service in combination with reduction in earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement)	Engagement exercise. As a result of any savings identified by the Stakeholder Engagement, this would reduce the amount of savings required within the core CLD team. Similar to Option 3, this would be achieved through the prioritisation of specific posts across the CLD team, including a redesign of one or more of the thematic teams.
5	Targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement)	This option would be informed by the Diversionary Youth Work stakeholder engagement exercise. As a result of the cessation of Diversionary Youth Work in its current format, this would reduce the amount of savings required within the core CLD team. The needs of our most vulnerable young people would, however, need to be met through the redesign of one or more of the core CLD functions. Similar to Options 3 and 4, this would be achieved through the prioritisation of specific posts across the CLD team, including a redesign of one or more of the thematic teams.

2.3.4 Following the conclusion of the appraisal process, whereby appraisal team members completed a SWOT analysis for each option and scored each against five criteria, Option 5 was the preferred option: Targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement). Option 5 scored the highest across in all five criteria, with an overall score of 317 (9% higher than the next ranked option).

2.3.5 A full summary of the SWOT analysis accompanying Option 5 is provided within the Options Appraisal Synopsis (Appendix 2). This details the strengths, weaknesses, opportunities and threats around the chosen option. Some of the strengths noted around Option 5 included the lesser impact on core CLD services and the ability to target resources where needed as part of a wider redesigned CLD offer.

Key Findings From Initial Information Gathering and Opportunities for Improvement

2.4.1 In addition to the compiling of scoring data and SWOT analysis (shown in Appendix 2), the facilitators of the options appraisal workshop also summarised some of the key findings from each delivery team's information gathering exercises, along with opportunities for improvement.

2.4.2 The key findings from the initial intelligence and information gathering exercise were as follows:

Adult Learning

2.4.3 The Adult Learning team works with vulnerable adults who experience a number of barriers and health inequalities, which can include but are not limited to those who are

economically disadvantaged, those with low or no qualifications, those who have English as a second language, those experiencing poor mental and wellbeing or isolation. The key findings from the stakeholder and information gathering exercise were as follows: -

- The main priorities in this area are digital learning, resettlement, adult learning need (ALN), young adult offer, health and wellbeing, employability and English for speakers of other languages (ESOL).
- With regard to employability, given that CLD adult learning works with the most disadvantaged adults, it is often the case that becoming work-ready can take some time. As a result, bespoke employability learning is key, however, there is often a need to work on other underlying areas first (such as mental and physical health issues).
- CLD adult learning is an active and leading participant in local and national planning and review, which is reflected in the successes at National Awards and requests for case studies and best practice from Education Scotland.
- Staff and stakeholders note that one of the best ways to inspire young people to value learning is for them to see the adults in their lives taking part in learning opportunities.
- The fast pace of technology development, along with many people now working until age 67 and beyond, means there is a greater and wider reaching demand for learning for 60+ age group, along with a need to include in-work learning and the CLD offer needs to reflect these needs

Family Learning

2.4.4 The Family Learning team work alongside families and parents who have either been identified or self-identify as looking for learning opportunities in order to make changes within their family. Common concerns for families include lack of understanding of age and stages of child development, sleep strategies or child and adult anxiety. Opportunities are also provided to meet with and build relationships with other parents and families. The key findings from the stakeholder and information gathering exercise were as follows: -

- There was a recognition that the Family Learning team can use different approaches to build positive relationships with parents and families, which helps to acknowledge attachment, nurture, and the impact of trauma. Families are meaningfully involved in deciding what learning offer best suits their needs.
- It was noted that the Family Learning team was a skilled, knowledgeable, and well-trained group of staff delivering a learning programme which met the needs of families and was evidenced by positive changes and outcomes.
- The team deliver a range of evidence-based learning opportunities embedding accreditation opportunities for children and adults. The team also see families in a wider context, which enables staff to engage with vulnerable families who can often be viewed as hard to reach, help them develop coping strategies and support them to get more involved in their children's learning and development.

Youth Work

2.4.5 Early engagement with young people often commences around P7/S1 (aged 11 years), often in relation to enhanced transition from primary to secondary school, which enables young people to develop relationships with CLD staff and their own peer group. All young people who attend and participate in any youth work offer are able to achieve a variety of youth awards and accreditation, which varies depending on age, stage and needs of the young person (examples include the Duke of Edinburgh's Award and Living Life to the Full). Youth Workers use additional strategies of engagement and

support with care-experienced young people, young carers, young people in conflict with the law and those at risk of exploitation. The key findings from the stakeholder and information gathering exercise were as follows: -

- CLD's approach to nurturing positive relationships with young people and families is highly valued along with recognition for the unique delivery of national programmes.
- CLD's flexible approach enables services to operate during daytime, evenings, weekends and school holidays creating consistent and persistent relationships.
- Some resources are allocated based on priority groups of young people and community demographics, however, there are opportunities to further improve this.
- Custom and practice had led to dedicating individual staff resource (Home School Partnership Officers) within specific secondary schools. Whilst this enables staff to be recognised as part of school culture and staffing arrangements, this also means reliance on an individual rather than the team approach.

2.4.3 The data gathered during the service wide review exercise enabled a number of opportunities to be identified across the three priority themes. These included:

2.4.4 Adult Learning

- To review the current delivery model of community-based adult learning to enable more flexibility around place-based delivery alongside potential for joining of work across localities to better utilise support workers across a wider area based on need and the management of support staff.
- To refocus on key priorities allowing the planning and delivery of accessible, relevant learning to the most vulnerable adults within our local communities.
- To improve links with the CLD Family Learning and Youth Work teams for joint delivery, bespoke learning and developing improved progression routes and pathways for learners.
- To review the provision for learners 60+ to develop a comprehensive learning offer that fits the needs of those learners.

2.4.5 Family Learning

- To promote and improve reach given some frustrations around families not being signposted or referred into the Family Learning team early enough. Linked to this need for earlier intervention, the Family Learning team and partners were keen to share more information on the types of support on offer.
- A requirement to make better use of and collaborate on improvement plans and the sharing of data.

2.4.6 Youth Work

- A need to reframe the narrative to confidently articulate and illustrate the impact being made on areas such as attainment, achievement, mental health and wellbeing etc.
- Prioritisation of services using a community-based approach which could improve key performance indicators, such as the targeting of SIMD 1 and 2 outcomes.
- Revised working arrangements with schools regarding the Duke of Edinburgh (DofE) Award to clearly outline the return on investment and value that CLD provides. DofE models for delivery more widely shared and schools further supported to build capacity.
- Further work with schools and Social Work in order to build capacity and opportunities for priority young people through a range of youth accreditation (including SQA).
- Closer joint working between Youth Work, Family Learning and Adult Learning staff to share information locally to ensure the right approach at the right time.

2.4.7 This analysis has been important in developing the plan for delivery around the preferred option to ensure appropriate prioritisation and best value, whilst also ensuring that the improvement opportunities taken mitigate the detrimental impacts of the reduction in service capacity.

Savings Proposals

- 2.5.1 As noted above, the preferred option for Year 2 savings (£883,000) via the options appraisal process was Option 5: Targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement).
- 2.5.2 As detailed within the options appraisal, this option has been informed by the Diversionary Youth Work stakeholder engagement exercise. As a result of the cessation of Diversionary Youth Work through current Saturday Night provision, the amount of savings required within the core CLD team is reduced. To ensure that the needs of our most vulnerable young people and preventative support continue to be met, this will require the redesign of one or more of the core CLD functions.
- 2.5.3 The cessation of funding from CLD towards the Saturday Night diversionary youth work provision would result in a saving of £171,000 equating to the deletion of 2.86FTE within ACC (affecting 24 part-time staff) and the availability of work for casual workers who supplement the core staff group. The remaining balance of £712,000 is required to be saved within the core CLD team budget. This equates to approximately 14 FTE within CLD at grade NLC11.
- 2.5.4 A redesign of the CLD service should focus on frontline delivery. As outlined in previous sections of this report, management, administration and improvement functions have previously been reviewed to achieve significant savings.
- 2.5.5 The service employs a large pool of Assistant Support Workers (NLC3) and Support Workers (NLC7) who assist qualified CLD staff (NLC10/11) to deliver frontline services within communities. This cohort of staff are mainly employed part-time, including work at evenings and weekends, and are part of the wider training and development programme for local people and volunteers to gain pathways into employment within CLD and beyond.
- 2.5.6 The Adult Learning & Resettlement team is mainly made up of temporary, externally funded, posts. Only 6 FTE, NLC 11, CLD Worker (Adult Learning & Resettlement) posts exist within the core establishment. This equates to one worker for each of the six CLD locality areas.
- 2.5.7 The CLD service redesign to achieve the savings required will therefore focus on qualified staff (NLC10/11) within the Family Learning team and Youth Work team as these are the teams with the largest staffing resource. Any reduction in staffing, however, will inevitably impact on the teams' ability to deliver frontline services.

Youth Work Team

2.6.1 There are currently 27.5 FTE NLC11 posts within the core CLD establishment, made up of 15.5 FTE Home School Partnership Officers and 12 FTE CLD Workers (Youth Work).

- 2.6.2 Home School Partnership Officers (HSPOs) deliver youth work programmes within secondary schools, with each secondary school allocated 0.5 FTE of support. Schools with Language and Communication Support Centres have received additional allocation, as have Additional Support Needs Schools, where appropriate. Custom and practice has led to the dedication of individual staff resource to establishments, regardless of school roll or deprivation indicators.
- 2.6.3 CLD Workers (Youth Work) deliver youth work programmes within communities, with a focus on the 20% most deprived data zones in Scotland situated within North Lanarkshire. CLD Workers (Youth Work) also line manage CLD Assistant Support Workers and Support Workers who deliver youth groups and a wide range of projects within communities.
- 2.6.4 Having a youth work team which is made up of HSPOs and CLD Workers creates a number of challenges. HSPOs are seen very much as part of schools' culture and staffing arrangements. This can create a reliance on individual workers, rather than a team approach. The current structure of HSPO allocation can create pressures on some HSPOs due to working across two establishments, and in some cases across two localities, impacting on interventions and reporting. The current fixed structure can often restrict the ability to respond to emerging priorities and needs.
- 2.6.5 CLD Workers (Youth Work) work in our most vulnerable communities and the current demand for youth work provision outstrips the service that the team can deliver.
- 2.6.6 To achieve better synergies across the youth work offer, as well as meeting the savings set out above, rather than having two distinct groups of staff, with one focused on resourcing educational establishments and the other on communities, it is proposed that all staff should be focused on communities and the needs of our most vulnerable young people. The creation of one community-based Youth Work team would prioritise resources based on the needs of schools and local communities. Support and resources would be allocated based on SIMD data, Strengths and Difficulties data and information gathered through Youth Justice Early and Effective Intervention, Contextual Safeguarding Panels, Empowering Clusters and Local Partnership Teams. Support would also be provided through referrals and Requests for Assistance, within the GIRFEC framework.
- 2.6.7 **To achieve this redesign of the Youth Work team, it is proposed that the current 15.5 FTE HSPO posts are deleted, with 6 additional CLD Worker (Youth Work) posts created. This would result in an overall deletion of 9.5 FTE NLC 11 posts.** The redesigned Youth Work team would consist of 18 FTE NLC 11 posts, which is an average of 3 CLD Workers (Youth Work) within each of our six localities.
- 2.6.8 Under the revised model, community-based Youth Work staff, along with other members of the CLD team, will collaborate with schools, locality social work teams and other local partners to build capacity and opportunities for priority young people through a range of youth work methodologies. These approaches will include a range of nationally approved learning programmes, such as Living Life to the Full and Mentors in Violence Prevention, along with the use of youth accreditation where appropriate, such as the North Lanarkshire Challenge, Youth Achievement Awards and Duke of Edinburgh's Award. Provision will be available to young people all year round, including school holiday periods, and will continue to focus on key transition stages in the lives of young people.

Family Learning Team

- 2.7.1 There are currently 23 FTE posts at grades NLC10 and NLC11 within the core CLD establishment, made up of 8 FTE Homelink Workers (NLC10) and 15 FTE CLD Workers (Schools).
- 2.7.2 Homelink Workers provide support to the parents and families of pre-school aged children, particularly those from birth to three years, through the delivery of parenting programmes and family learning opportunities. These activities can take place within Early Years establishments and local community facilities, based on the needs of the participants. CLD Workers (Schools) also provide parenting programmes and family learning opportunities, but with a focus on families who have children of primary school age.
- 2.7.3 Both groups of staff within the Family Learning Team target their resources towards priority primary schools, Additional Support Needs schools and Early Years establishments, based on SIMD data and the allocation of free school meals and clothing grants. Family Learning staff are allocated using the local data noted above, with 20 primary schools and 5 ASN primary establishments receiving the dedicated support of a CLD Worker (Schools). There are currently 16 Early Years / Family Learning Centres receiving a priority allocation of Homelink Workers.
- 2.7.4 Support to families in other establishments and geographic areas is available, however, via a referral system, using the GIRFEC Request for Assistance (RFA) process. Referrals can be made by educational establishments, Social Work, NHS Lanarkshire and other local partner organisations. Parents and families can also self-refer as required.
- 2.7.5 Shifting the focus of the Family Learning Team to a community offer and removing the fixed support to the establishments that currently have dedicated staff time would provide greater synergy with the other thematic CLD teams, through a community-based approach, and remove the focus from resourcing particular establishments.
- 2.7.6 Through the Council's Resilient People Programme of Work, the programme board is currently reviewing referral routes for families, including the way in which parents access services and interventions to achieve a more responsive, integrated approach to family support. All schools and establishments going forward would require to use the GIRFEC Request for Assistance process, creating one approach for all establishments based on need. Family Learning staff would focus on the needs of families rather than servicing the school or establishment that the child attends. This complements the direction of the programme board and the aspirations of The Promise and North Lanarkshire's Children's Services Plan.
- 2.7.7 Based on the approach above, through the deployment of community-based Family Learning resources rather than school-specific allocations, **it is proposed that 3 CLD Worker (Schools) and 2 Homelink Worker posts be deleted.** This would result in the retention of 12 FTE CLD Worker (Schools) and 6 FTE Homelink Workers, which is an average of 3 Family Learning Team posts within each of our six localities.

Summary

- 2.8.1 To achieve the full saving required from the CLD service budget for 2024/25 and 2025/26 of £1.046m, the following actions are proposed:
- £163k in savings already made by the CLD team during financial year 2024-25 through management action.

- £171k in savings through the cessation of CLD funding to support the Saturday Night diversionary programme resulting in:
 - The deletion of 0.57FTE (5 headcount) Project Co-ordinator (NLC7)
 - The deletion of 1.83FTE (15 headcount) Coach (NLC6)
 - The deletion of 0.46FTE (4 headcount) Assistant Sports Coach (NLC3)
 - A reduction in availability of work for casual workers.

- The deletion of 15.5 FTE Home School Partnership Officer (NLC11).

- The deletion of 3 FTE CLD Worker (Schools) (NLC11)

- The deletion of 2 FTE Homelink Worker (NLC10)

- The creation of 6 FTE CLD Worker (Youth Work) (NLC11)

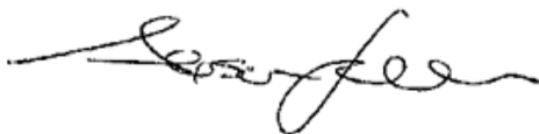
2.8.2 The changes above would result in a net reduction of 14.5 FTE posts within CLD at NLC10/11. The cessation of funding to support the Saturday night diversionary youth work programme will directly impact on the 24 part-time staff employed by Active & Creative Communities. These changes will, however, achieve the overall saving of £1.046m as agreed by the Council as part of the savings package for 2024-26.

3. Measures of success

- 3.1 Achieving the approved saving of £1.046m across 2024/25 and 2025/26.
- 3.2 Successful implementation of the redesign of the CLD Family Learning and Youth Work teams.

4. Supporting documentation

Appendix 1 – Stakeholder Engagement Synopsis – Saturday Night Project
Appendix 2 – Options Appraisal Synopsis – CLD (Service Wide)



Alison Gordon
Chief Social Work Officer (Children, Families, Justice and Integrated Practice)

5. Impacts

<p>5.1 Public Sector Equality Duty and Fairer Scotland Duty Does the report contain information that has an impact as a result of the Public Sector Equality Duty and/or Fairer Scotland Duty? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If Yes, please provide a brief summary of the impact?</p> <p>The savings option would result in an overall reduction in the CLD practitioner workforce and the reconfiguration of resource would focus the remaining service in a more targeted manner to support the Council's One Plan approach aligned to the Programme of Work, The Promise and Tackling Poverty Strategy. The effect of this would be a greater focus on the most vulnerable families and communities particularly people with protected characteristics and suffering multiple impacts of poverty.</p> <p>If Yes, has an assessment been carried out and published on the council's website? https://www.northlanarkshire.gov.uk/your-community/equalities/equality-and-fairer-scotland-duty-impact-assessments Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
<p>5.2 Financial impact Does the report contain any financial impacts? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If Yes, have all relevant financial impacts been discussed and agreed with Finance? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If Yes, please provide a brief summary of the impact?</p> <p>£1.046m reduction in the Community Learning & Development core budget.</p>
<p>5.3 HR policy impact Does the report contain any HR policy or procedure impacts? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If Yes, have all relevant HR impacts been discussed and agreed with People Resources? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If Yes, please provide a brief summary of the impact?</p> <p>Workforce implications will be undertaken in line with the Council's Workforce Change Policy.</p>
<p>5.4 Legal impact Does the report contain any legal impacts (such as general legal matters, statutory considerations (including employment law considerations), or new legislation)? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If Yes, have all relevant legal impacts been discussed and agreed with Legal and Democratic? Yes <input type="checkbox"/> No <input type="checkbox"/> If Yes, please provide a brief summary of the impact?</p>
<p>5.5 Data protection impact Does the report / project / practice contain or involve the processing of personal data?</p>

Yes No

If Yes, is the processing of this personal data likely to result in a high risk to the data subject?

Yes No

If Yes, has a Data Protection Impact Assessment (DPIA) been carried out and e-mailed to dataprotection@northlan.gov.uk

Yes No

5.6 Technology / Digital impact

Does the report contain information that has an impact on either technology, digital transformation, service redesign / business change processes, data management, or connectivity / broadband / Wi-Fi?

Yes No

If Yes, please provide a brief summary of the impact?

Where the impact identifies a requirement for significant technology change, has an assessment been carried out (or is scheduled to be carried out) by the Enterprise Architecture Governance Group (EAGG)?

Yes No

5.7 Environmental / Carbon impact

Does the report / project / practice contain information that has an impact on any environmental or carbon matters?

Yes No

If Yes, please provide a brief summary of the impact?

5.8 Communications impact

Does the report contain any information that has an impact on the council's communications activities?

Yes No

If Yes, please provide a brief summary of the impact?

The CLD service will continue to work with colleagues from Corporate Communications to deal with any adverse communications in relation to the reduction / cessation of council services.

5.9 Risk impact

Is there a risk impact?

Yes No

If Yes, please provide a brief summary of the key risks and potential impacts, highlighting where the risk(s) are assessed and recorded (e.g. Corporate or Service or Project Risk Registers), and how they are managed?

5.10 Armed Forces Covenant Duty

Does the report require to take due regard of the Armed Forces Covenant Duty (i.e. does it relate to healthcare, housing, or education services for in-Service or ex-Service personnel, or their families, or widow(er)s)?

Yes No

If Yes, please provide a brief summary of the provision which has been made to ensure there has been appropriate consideration of the particular needs of the Armed Forces community to make sure that they do not face disadvantage compared to other citizens in the provision of public services.

5.11 Children's rights and wellbeing impact

Does the report contain any information regarding any council activity, service delivery, policy, or plan that has an impact on children and young people up to the age of 18, or on a specific group of these?

Yes No

If Yes, please provide a brief summary of the impact and the provision that has been made to ensure there has been appropriate consideration of the relevant Articles from the United Nations Convention on the Rights of the Child (UNCRC).

A reduction of 14.5 FTE posts across the service would have a serious impact on the team's ability to provide services within current schools, centres and community board areas given the already high service demand and individual worker caseloads. A restructure of current partnership arrangements with schools and centres would be required to take account of any reduction in services.

If Yes, has a Children's Rights and Wellbeing Impact Assessment (CRWIA) been carried out?

Yes No

Synopsis

STAKEHOLDER ENGAGEMENT APPRAISAL OF: Diversionary Youth Work (Saturday Night Project)

CONTEXT AND RATIONALE FOR APPRAISAL:

In North Lanarkshire, diversionary activities, including diversionary youth work, are delivered in partnership with the council's Community Learning Development (CLD) and Active and Creative Communities (ACC) to facilitate a range of physical activities and youth work opportunities which encourage participation and inclusion in local communities, leading to improved outcomes for young people.

Saturday Night Project Overview

Within the profile of youth diversionary activities, Saturday Night Projects are currently operated across five venues: Tryst Sports Centre (Cumbernauld), Airdrie Leisure Centre, Sir Matt Busby Sports Complex (Bellshill), Wishaw Sports Centre and Shotts Leisure Centre. All 5 venues run every Saturday from 6:30pm to 9:30pm, 50 weeks of the year (closing as part of the festive break).

Each venue has a coordinator from ACC Sports Development and sports coaches, with additional youth work support provided by CLD. All activities are provided free of charge to young people, including equipment, fruit and water.

CLD contributes £171k to the Saturday Night Project, which supports staffing, venue costs and materials. The CLD Youth Work staff who also support the projects are funded through the CLD team's core budget and are therefore not included in the £171k funding allocation.

Saturday Night Project statistics

The following weekly attendance figures were recorded:

January to March 2024

April to June 2024

Centre	Male	Female	Total	Centre	Total
Airdrie	18	19	37	Airdrie	25
Bellshill (Sir Matt Busby)	63	54	117	Bellshill (Sir Matt Busby)	109
Cumbernauld (Tryst)	22	9	31	Cumbernauld (Tryst)	25
Shotts	26	23	49	Shotts	36
Wishaw	56	48	104	Wishaw	111
TOTAL	185 (55%)	153 (45%)	338	TOTAL	306

Further data analysis has highlighted that the busiest Saturday night project locations are in Bellshill and Wishaw and in most venues, there are more males attend than females. In terms of the age profile, the majority of young people attending are aged between 11 and 13 years.

The majority of those attending live in either SIMD Quintile 1 or 2. Within Bellshill, Cumbernauld and Shotts, the largest quintile represented is Quintile 1, which is the 20% most deprived data zones areas in Scotland. Within Airdrie and Wishaw, the largest quintile represented is Quintile 2 (data zones between the 20 to 40% most deprived).

While there is no specific data to evidence a reduction in community-based anti-social behaviour during the opening times of the Saturday Night Project, it can be observed that those attending the projects are not engaging in anti-social behaviour at these times.

Challenges with the current model

The diversionary activities are overseen by a management steering group made up of senior officers from the council's CLD, ACC and Community Partnership Team alongside representatives from NHS Lanarkshire, Police Scotland and the Scottish Fire and Rescue Service. As the CLD team have been unable to increase the financial contribution towards the Saturday Night Project in recent years, the management steering group has raised concerns about meeting current staffing and venue costs. Various options, including a reduction in opening times, weeks or venues have previously been discussed by the group.

In 2022, CLD led a self-evaluation of Saturday Night Project provision using the quality indicators from How Good is Our CLD 4 framework, with further guidance from Education Scotland HMle colleagues. During this evaluation, the HMle inspector shared they were not aware of any other diversionary activities of this scale taking place across the country. The projects have been running in their current format for over 15 years in North Lanarkshire.

CLD budget

In line with the council's budget decision, a saving of £883k is required to achieve a year 2 (2025-26) within the CLD service, including the provision of Saturday night diversionary activities. In addition to the year 1 (2024-25) saving of £163k, this totals £1.046m from the current core budget of £5.1m (20% reduction).

The 20% reduction was agreed as part of the 2024/25 budget setting process at the Council meeting on 15th February 2024 where it was noted as a 'Review of CLD service delivery, including the provision of youth diversionary activities.'

As a result of the wider service review, the CLD team have been meeting with staff and stakeholders to review current youth diversionary activities provided through the funding of the Saturday Night Project.

Future provision

In light of the previous concerns raised by the management steering group, alongside the council's decision in February to a 20% budget reduction in terms of CLD service delivery, which includes the provision of Saturday night diversionary activities, a stakeholder engagement workshop was recommended in order to consider options in terms of future service delivery. The outcome of this workshop would then inform the wider CLD service review. There were four options considered during the workshop (see above right for further details).

OPTIONS TO BE APPRAISED:

Option 1: Retain existing provision and delivery model (Saturday Night Project).

Option 2: Retain existing delivery model (Saturday Night Project) with reduced operational hours to realise a minimum of 20%.

Option 3: Cessation of current provision with a focus on redesigned diversionary supports.

Option 4: Cessation of current provision (full saving).

The workshop were also provided examples of how each of the options could be achieved:

No	Description	Achieved via
1	Retain existing provision and delivery model (Saturday Night Project) - with existing hours.	Continued funding from C&LD (no saving). Revised funding model (saving to be determined).
2	Retain existing delivery model (Saturday Night Project) - with reduced operational hours to realise a minimum of 20% saving.	Reduced operating hours. Term time only delivery. A combination of reduced operation hours and term time delivery.
3	Cessation of current provision with a focus on redesigned diversionary supports - through other means.	Focused community-based youth work with young people at risk (supported within wider prioritisation and redesign of CLD). Development of a physical activity offer for young children through ACC and targeted youth work offer from CLD for over 13s (would require to be accommodated within both ACC and CLD prioritisation).
4	Cessation of current provision (full saving).	Cessation of current provision (full saving).

APPRAISAL PROCESS:

- July 2024 – development of options appraisal framework, appraisal criteria, process, and the options to be appraised.
- 15th August 2024 - appraisal session with SWOT analysis, scoring of options and risks.
- 23rd August 2024 – results of the stakeholder engagement workshop fed into the wider CLD service options appraisal.

APPRAISAL TEAM:

Senior Officer: NLC: Alison Gordon, Chief Officer (Children, Families, Justice and Integrated Practice).

Independent Project Team: NLC: Kirsty Brown (Senior Project Officer), Tixiana Toledo (Developer Assistant)

Appraisal Team participants: NLC: Liz Fergus, June Ford, David Young, Jennifer Lafferty, Alana McKibbin, Gayle Cunningham, Matt Costello, Nicholas Laughlin, Nicole Savage, Andrew Gillies, Heather Liddle, Lindsay Tierney, Patricia McGlinchey, Nathan Donnelly and Rebecca Loudon.

NHS: Colin Anderson and Paul Campbell.

VANL: Joyce Morgan.

Police Scotland: Erica Baillie.

HEADLINE SCORES:

Following the conclusion of the appraisal process - whereby Appraisal Team participants completed a SWOT analysis for each option and scored each option against 4 criteria (i.e. policy fit, cost/savings, performance and in terms of whether the service targets the most vulnerable children, young people, adults, families and communities whilst also meeting and council's obligations under the Requirements for CLD (Scotland) Regulations 2013), as well as against a fifth criteria for risk (which comprised a further set of 5 sub criteria) - the scores assigned by each of the 20 participants were combined.

Figure 1 shows that, with an overall score of 620, Option 3 is the preferred option for the future provision of the Diversionary Youth Work (Saturday Night Project)

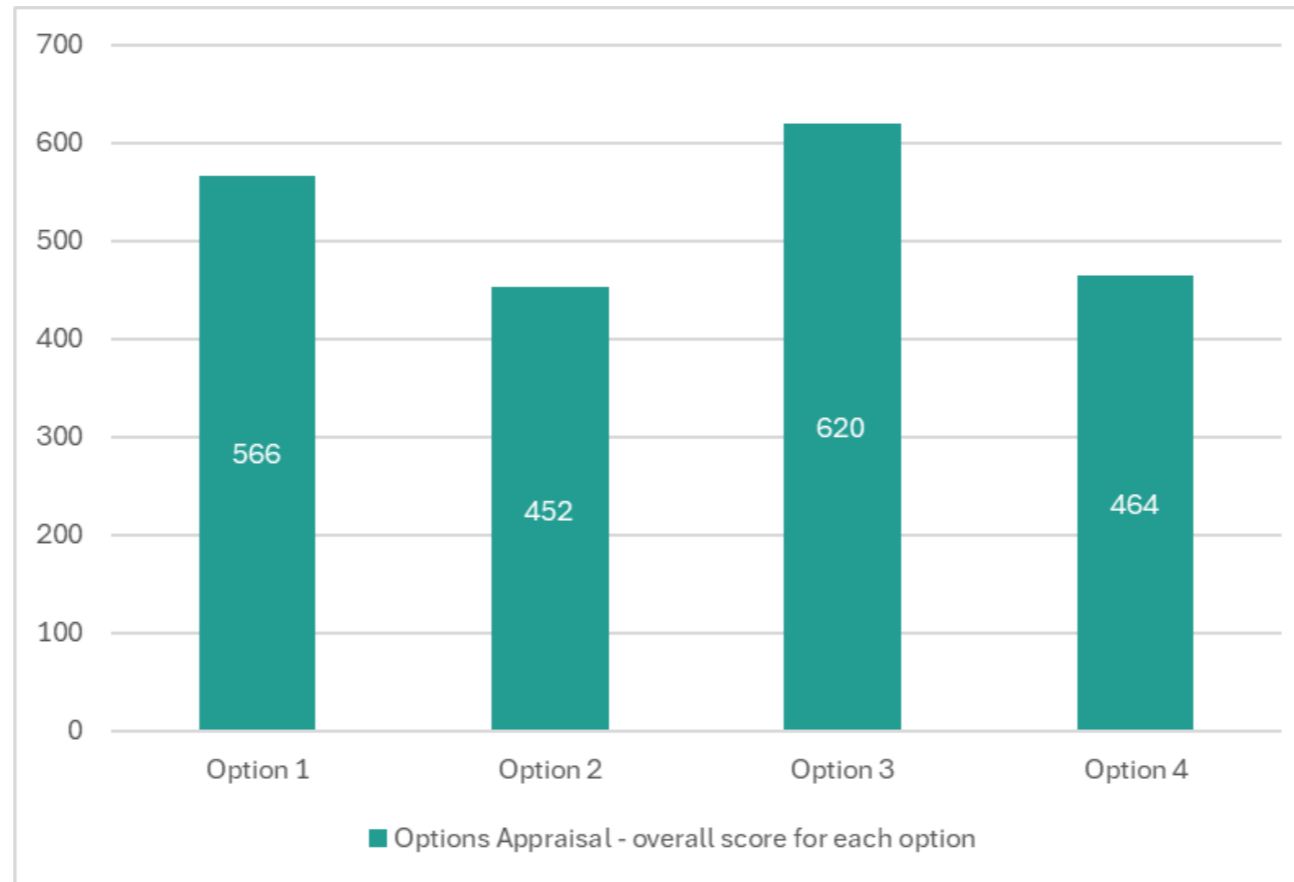


Figure 2 shows the breakdown of the scores for each of the four options against each of the 5 criteria. This shows that Option 3 scored the highest against 4 of the appraisal criteria, with risk being the outlier.

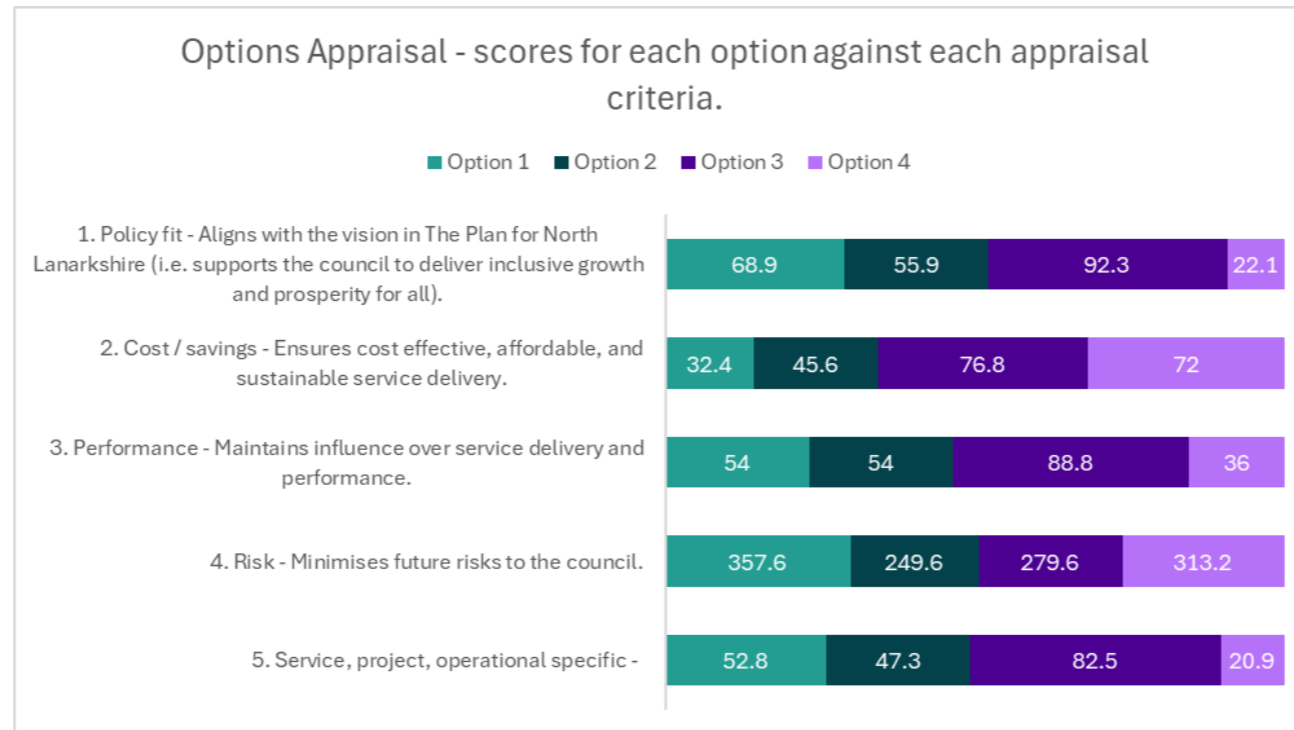
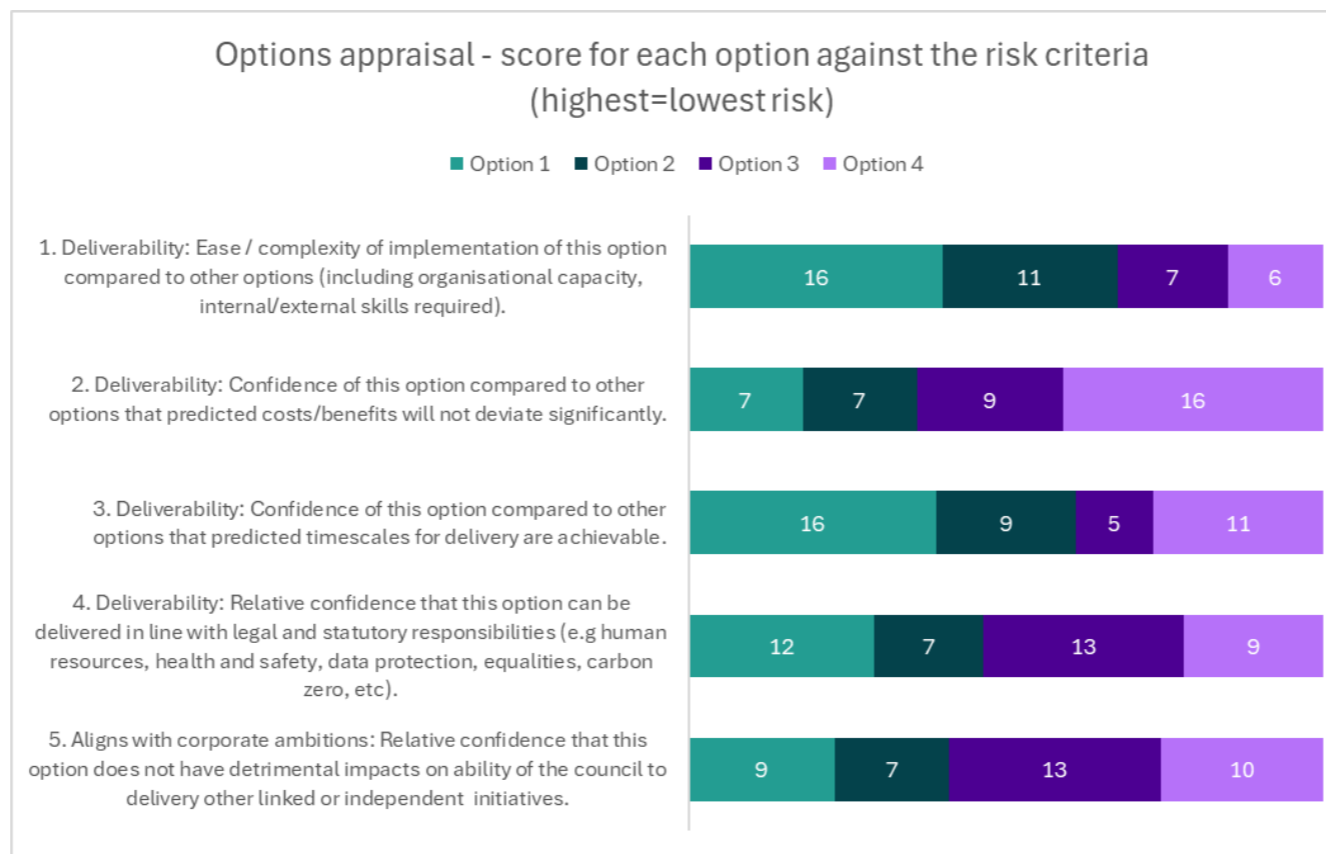


Figure 3 shows the breakdown of the scores for each of the four options against each of the 5 sub criteria for risk. With the highest score reflecting the lowest risk, this shows that overall Option 1 scored the highest against the risk criteria thereby representing the option with the lowest risk to the council.



SWOT ANALYSIS (Highest scoring option) Option 3 – cessation of current provision, with a focus on redesigned diversionary supports.

NEXT STEPS

Strengths *What are the strengths of this option? What unique aspects does it have? What advantages does this option have over the other options? What aspects of this option are within the council's control?*

- Targeted provision in localities, where the services are most needed.
- Better individual support for young people – multi-agency approach and other youthwork initiatives.
- Bespoke offer through CLD.
- Split provision towards a physical activity option for young people, under 12/13 years and a youth work option for older young people.
- Opportunity to take a step back, review and look at better ways of meeting young people's needs.
- Involve young people in planning and targeting new services.
- Targeted provision at those who are at risk of offending or being offended against.
- Allows an opportunity to review holiday provision and whether it is always required for 50 weeks of the year. Potential to still build this onto the new model for continuity of support.
- Maintains a place of safety for young people on a Saturday night, which would be open to families who need it and could better link in with other parental support staff (in CLD/Social Work).
- Co-produce with young people and communities.
- Flexible and responsive to the needs of the more vulnerable young people.
- Funded via core budgets rather than year on year funding.
- Opportunity for volunteering.
- Provides an opportunity to raise attainment.
- More development opportunities for staff.
- Ability to focus on venue.
- More likely to be politically acceptable.

Weaknesses *What are the weaknesses of this option? What benefits does it not bring to the council that other options do? What aspects of this option are not within the council's control?*

- Loss of the current provision for young people.
- Less opportunities for young people including access to free swimming and gym access.
- Loss of provision for young people living in SMID 1 and 2 areas.
- Reduction in numbers of young people who will access services.
- Loss of access for young people to fruit and water.
- Fewer people being to access.
- Under 13s provision would still be an annual budget.
- Consideration as to whether young people would go to other venues.
- Current provision allows for a mixture of backgrounds, and would this potentially change?
- Transition process required.
- Territorial issues require to be explored.
- Other partners not having the same resource to add.
- Dependency on other areas of the council e.g. venues
- Could be a stigma in moving to specific diversionary work. Leisure centres are open and neutral.
- If current CLD/ACC staff are no longer required at current venues, then there are potential HR implications which need to be addressed and loss of income for existing staff. .

The synopsis and recommendations from the stakeholder engagement workshop will now inform part of the wider evaluation and review process in relation to the overall CLD service.

An options appraisal exercise in terms of the wider CLD service is scheduled for 23rd August 2024, following which recommendations will be submitted to committee in the third cycle of 2024. This will enable clear actions around the savings to be in place prior to the financial year 2025/26.

Opportunities *What opportunities are open to the council through this option? What internal or external factors are favourable and can be taken advantage of through this option How can the strengths of this option be turned into opportunities?*

- Look at the current CLD youth work offer and how to can be redesigned to support diversion.
- Opportunity to redefine what is meant by diversionary work.
- More detached youth work for those at risk of harm.
- To look at what are the most effective interventions which will support young people. Targeted provision.
- Would enable targeting of those most at risk, including those with behavioural/emotional/social issues who wouldn't cope in big groups.
- To meet the needs of young people/service priorities.
- Be more inclusive. Could be an opportunity to target specific offers at certain age groups.
- Look at indirect links to parents and families in a new model.
- Improved offer for young people and growth of qualifications/awards.
- Wider partnership collaboration e.g. volunteering.
- More collaboration with voluntary organisations and community groups – more connectiveness.
- Could attract new funding for a specific project.
- Community Planning Partnership looking at funding for activities e.g. swimming.
- Opportunity for staff to retrain, learn new skills, move into other areas of work and develop new career pathways.
- Multi-skilled staff – back to basics, GIRFEC and C.S.
- Use CLD youth work staff more effectively.

Threats *What threats are there that could potentially harm the council through this option? What external factors are beyond the council's control in this option that could place the service at risk? What threats do the identified weaknesses expose in terms of this option?*

- Does CLD youth work have the capacity?
- Can ACC fund an offer for young youth groups?
- Reduced number of safe spaces.
- Increased asks of anti-social behaviour.
- Increased needs of young people e.g. mental health, isolation
- Potential of young people/families engaging with other young people with multiple barriers, rather than a mixture.
- Changing models may take time to implement.

Synopsis

OPTIONS APPRAISAL OF: Community Learning Development Service

BACKGROUND

During the council's budget setting process for 2024/25, it was agreed at the Council meeting on 15 February 2024 that a 'Review of Community Learning Development (CLD) service delivery, including the provision of youth diversionary activities' be undertaken in order to achieve a 20% saving. This saving equates to a total of £1.046m from the current core budget of £5.1m, which is broken down to a saving of £163,000 within 2024/25 (already achieved) and a further saving of £883,000 in 2025/26.

As a result of the budget decision, officers from the CLD service held initial meetings with staff and stakeholders to review the current provision, gather available intelligence and identify opportunities for improvement. A range of stakeholder engagement was undertaken, including surveys with other council services and external partners seeking feedback on their priorities and the provision required to support those priorities, development workshops, professional dialogue with relevant staff and meetings with Head Teachers, Heads of Centres, Social Work seniors and health visiting team leaders. This engagement was also supplemented by gathering of relevant information and subsequent analysis/evaluation.

RATIONALE FOR APPRAISAL

Following a review of the information gathered during the initial review exercise, CLD senior officers considered potential options in relation to undertaking further review/analysis, additional engagement with internal and external partners and the process for examining available options and determining recommendations. After due consideration, the service determined that in order to best fulfil the review requirements, a two-pronged approach was most appropriate:

- Part 1 - Stakeholder Engagement Workshop – a stakeholder engagement workshop where internal and external partners would have the opportunity to consider the future provision of diversionary activities, with particular focus on the Saturday Night project. The results of which would then be used to inform the broader CLD Service wide options appraisal exercise.
- Part 2 - CLD Service Options Appraisal – an options appraisal exercise held with relevant council officers in relation to the wider CLD Service to consider options in terms of achieving the required 20% saving across the service. Key outputs from the stakeholder engagement workshop would be used to complement this aspect of the options appraisal.

OVERVIEW OF CLD SERVICE

As defined by the Scottish Government, the purpose of Community Learning Development (CLD) is to empower people, individually and collectively, to make positive changes in their lives and in their communities through learning.

Within North Lanarkshire, the CLD service is managed thematically under three main service priorities of Adult Learning and Resettlement, Family Learning and Youth Work, with the Learning and Improvement team providing administrative and service improvement support. In addition to the key themes, there are also service-wide themes covering approaches such as Tackling Poverty, Attainment and Employability, Health and Wellbeing and Equality and Diversity. Across the CLD team, there is a strong focus on supporting communities most in need, with a particular emphasis on engaging children, young people, adults and families from the 20% most deprived Scottish Index of Multiple Deprivation (SIMD) data zones.

In addition, diversionary activities in North Lanarkshire, including diversionary youth work, is delivered in partnership with the council's CLD and Active and Creative Communities (ACC) services to facilitate a range of physical activities and youth work opportunities which encourage participation and inclusion in local communities, leading to improved outcomes for young people.

During 2023/24, CLD worked with 8,630 distinct individuals within recorded programmes (which does not include those who attended one-off sessions or events). This number included 936 children (aged 0-7 years), 4,304 young people (aged 8-15 years) and 3,390 adults (aged 16+ years). Over 42% of these learners were from SIMD 1 and 2 data zones. A total of 2,111 youth accredited learning awards (such as the Duke of Edinburgh Award and the Dynamic Youth Award), along with a further 651 wider national qualifications (such as Scottish Qualification Authority and Adult Achievement Awards) were achieved in the same period.

STAKEHOLDER ENGAGEMENT WORKSHOP – DIVERSIONARY ACTIVITIES (SATURDAY NIGHT PROJECT)

Within the profile of youth diversionary activities, Saturday Night projects are currently operated across five venues: Tryst Sports Centre (Cumbernauld), Airdrie Leisure Centre, Sir Matt Busby Sports Complex (Bellshill), Wishaw Sports Centre and Shotts Leisure Centre. All 5 venues run every Saturday from 6:30pm to 9:30pm, 50 weeks of the year (closing as part of the festive break). Each venue has a co-ordinator from ACC Sports Development and sports coaches, with additional youth work support provided by CLD. All activities are provided free of charge to young people, including equipment, fruit and water. CLD contributes £171k to the Saturday Night project, which supports staffing, venue costs and materials. The CLD Youth Work staff who also support the projects are funded through the CLD team's core budget and are therefore not included in the £171k funding allocation.

To fulfil Part 1 of the options appraisal, a stakeholder engagement workshop was held with 20 representatives from across the council and external partners on 15th August 2024 to review and assess four options in relation to the future delivery of diversionary activities (Saturday Night project). The four options considered during this session were:

1. Retain existing provision and delivery model (Saturday Night Project) – within existing hours.
2. Retain existing provision and delivery model (Saturday Night Project) – with reduced operational hours to realise a minimum of 20% saving.
3. Cessation of current provision with a focus on redesigned diversionary supports – through other means.
4. Cessation of current provision (full saving).

The outputs from the workshop included a SWOT analysis for each option and a score being allocated for each option against four criteria (i.e. policy fit, cost/savings, performance and in terms of whether the service targets the most vulnerable children, young people, adults, families and communities while also meeting and council's obligations under the Requirements for CLD (Scotland) Regulations 2013), as well as against a fifth criteria for risk (which comprised a further set of 5 sub criteria). As a result of the scores allocated by the workshop participants, the preferred option from the workshop was option 3 - cessation of current provision with a focus on redesigned diversionary supports – through other means.

Given the complexity of the overall review, a sensitivity analysis was carried out on the final combined scores to test how sensitive the preferred option was to changes. This calculation, which focuses on the criteria and switching values and weightings, had no impact on the preferred option. As such, a synopsis of the feedback from Part 1 was provided to the appraisal team for consideration within Part 2 (i.e. the CLD Service wide options appraisal exercise).

OPTIONS APPRAISAL – CLD SERVICE

In advance of the options appraisal session in relation to the CLD service review, the appraisal team were issued with a contextual brief which contained background information, details regarding the service and the options being considered during the appraisal. Also included within the brief were key findings and potential opportunities for improvement which had been identified by the service during an initial series of meetings with staff and stakeholders and supplemented by the gathering of relevant information and subsequent analysis/evaluation. A short summary of the information and intelligence gathered within this initial engagement exercise is contained below:

OPTIONS TO BE APPRAISED:

Option 1: Apply a 20% saving across all areas of core funded CLD Service Functions (service prioritisation only within individual functions).

- Includes all posts within the CLD team at all levels.

Option 2: The cessation of functions and activities in identified areas of the service to realise 20% saving (no redesign of delivery).

- Requires the cessation of one or more of the thematic delivery teams within Adult Learning, Family Learning, Youth Work and Learning and Improvement.

Option 3: Targeted prioritisation and redesign of Core CLD Service to achieve 20% saving.

- Involves the prioritisation of specific posts across the CLD team in line with the new Programme of Work, performance data and intelligence gathering to ensure that services are still delivered to the most vulnerable in our communities.
- This option would involve a redesign of one or more of the thematic teams.

Option 4: Targeted prioritisation and redesign of Core CLD Service in combination with reduction in earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement).

- Informed by the Diversionary Youth Work Stakeholder Engagement exercise. As a result of any savings identified by the Stakeholder Engagement exercise would then reduce the amount of savings required within the core CLD team.
- Similar to option 3, this option would be achieved through the prioritisation of specific posts across the CLD team, including a redesign of one or more of the thematic teams.

Option 5: Targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement).

- Informed by the Diversionary Youth Work Stakeholder Engagement exercise. As a result of the cessation of Diversionary Youth Work in its current format, this would reduce the amount of savings required through the core CLD. The needs of our most vulnerable young people would, however, need to be met through the redesign of one or more of the core CLD functions.
- Similar to options 3 and 4, this option would be achieved through the prioritisation of specific posts across the CLD team, including a redesign of one or more of the thematic teams.

APPRAISAL PROCESS:

- July 2024 – development of options appraisal framework, appraisal criteria, process, the options to be appraised, and stakeholders to be involved in the process with CLD senior managers.
- 15th August 2024 - stakeholder engagement workshop session with SWOT analysis, scoring of options and risks undertaken, with results provided to the overall CLD service-wide appraisal team (i.e. the options appraisal team for Part 2).
- 23rd August 2024 – appraisal session with SWOT analysis, scoring of options and risks with the options appraisal team for Part 2.
- 4th September 2024 – recap, review and consensus session with the appraisal team for Part 2.

APPRAISAL TEAM:

Senior Officer: NLC: Alison Gordon, Chief Officer (Children, Families, Justice and Integrated Practice).

Independent Project Team: NLC: Kirsty Brown (Senior Project Officer), Tixiana Toledo (Developer Assistant)

Appraisal Team participants: NLC: Liz Fergus, June Ford, David Young,

Key findings from initial intelligence and information gathering exercise

Adult Learning

The Adult Learning team works with vulnerable adults who experience a number of barriers and health inequalities, which can include but are not limited to those who are economically disadvantaged, those with low or no qualifications, those who have English as a second language, those experiencing poor mental and wellbeing or isolation. The key findings from the stakeholder and information gathering exercise were as follows: -

- The main priorities in this area are digital learning, resettlement, adult learning need (ALN), young adult offer, health and wellbeing, employability and English for speakers of other languages (ESOL).
- With regard to employability, given that CLD adult learning works with the most disadvantaged adults, it is often the case that becoming work ready can take some time. As a result, bespoke employability learning is key, however, there is often a need to work on other underlying areas first (such as mental and physical health issues).
- CLD adult learning is an active and leading participant in local and national planning and review, which is reflected in the successes at National Awards and requests for case studies and best practice from Education Scotland.
- Staff and stakeholders note that one of the best ways to inspire young people to value learning is for them to see the adults in their lives taking part in learning opportunities.
- The fast pace of technology development, along with many people now working until age 67 and beyond, there is a greater and wider reaching demand for learning for 60+ age group, along with a need to include in-work learning and the CLD offer needs to reflect these needs.

Family Learning

The Family Learning team work alongside families and parents that have either been identified or self-identify as looking for learning opportunities in order to make changes within their family. Common concerns for families include lack of understanding of age and stages of child development, sleep strategies or child and adult anxiety. Opportunities are also provided to meet with and build relationships with other parents and families. The key findings from the stakeholder and information gathering exercise were as follows: -

- There was a recognition that the Family Learning team can have a different often more successful relationship with parents and families, which helps to acknowledge attachment, nurture, and the impact of trauma. Families are meaningfully involved in deciding what learning offer best suits their needs.
- It was noted that the Family Learning team was a skilled, knowledgeable, and well-trained group of staff delivering a learning programme which met the needs of families and was evidenced by positive changes and outcomes.
- The team deliver a range of evidence-based learning opportunities embedding accreditation opportunities for children and adults. The team also see families in a wider context, which enabled an opportunity to look at wider needs and also play an important role in safeguarding families, including escalating and deescalating as required.

Youth Work

Early engagement with young people often commences around P7/S1 (aged 11 years), often in relation to enhanced transition from primary to secondary school, which enables young people to develop relationships with CLD staff and their own peer group. All young people who attend and participate in any youth work offer are able to achieve a variety of youth awards and accreditation, which ranges in the offer provided depending on age, stage and need of the young person (examples include the Duke of Edinburgh award and Living Life to the Full).

Youth Workers use additional strategies of engagement and support with care-experienced young people, young carers, young people in conflict with the law and those at risk of exploitation. The key findings from the stakeholder and information gathering exercise were as follows: -

- The value of CLD's unique approach to nurturing positive relationships with young people and families and recognition for the unique delivery of national programmes.
- CLD's flexible approach enables services to operate during daytime, evenings, weekends and school holidays creating consistent and persistent relationships.
- Some resources are allocated based on priority groups of young people and community demographics, however, there are opportunities to further improve this.
- Custom and practice had led to dedicating individual staff resource (Home School Partnership Officers) within specific secondary schools. Whilst this enables staff to be recognised as part of school culture and staffing arrangements, this also means reliance on an individual rather than the team approach.

Opportunities for improvement

The data gathered during the service wide review exercise enabled a number of opportunities to be identified across the three priority themes. These included:

Adult Learning

- Review of the current delivery model of community-based adult learning to enable more flexibility around place-based delivery. Potential for joining of work across localities to better utilise support workers across a wider area based on need and the management of support staff.
- Focus on key priorities allowing the planning and delivery of accessible, relevant learning to the most vulnerable adults within our local communities.
- Improve links with the CLD Family Learning and Youth Work teams for joint delivery, bespoke learning and developing improved progression routes and pathways for learners.
- Review the provision for learners 60+ to develop a comprehensive learning offer than fits the needs of those learners.

Family Learning

- Some frustrations around families not being signposted or referred into the Family Learning team early enough. Linked to this need for earlier intervention, the Family Learning team and partners were keen to share more information on the types of support on offer.
- Requirement to make better use of and collaborate on improvement plans and the sharing of data.

Youth Work

- A need to reframe the narrative to confidently articulate and illustrate the impact being made on areas such as attainment, achievement, mental health and wellbeing etc.
- Prioritisation of services using a community-based approach which could improve key performance indicators, such as the targeting of SIMD 1 and 2 outcomes.
- Revised working arrangements with schools regarding the Duke of Edinburgh (DofE) Award to clearly outline the return on investment and value that CLD provides. DofE models for delivery more widely shared and schools further supported to build capacity.
- Further work with schools and Social Work in order to build capacity and opportunities for priority young people through a range of youth accreditation (including SQA).
- Closer joint working between Youth Work, Family Learning and Adult Learning staff to share information locally to ensure the right approach at the right time.

This information, along with the synopsis from the stakeholder engagement workshop, set the context for the appraisal team to undertake the options appraisal exercise on the 23rd August 2024.

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HEADLINE SCORES:

Following the conclusion of the appraisal process - whereby Appraisal Team participants completed a SWOT analysis for each option and scored each option against 4 criteria (i.e. policy fit, cost/savings, performance and in terms of whether the service targets the most vulnerable children, young people, adults, families and communities whilst also meeting and council's obligations under the Requirements for CLD (Scotland) Regulations 2013), as well as against a fifth criteria for risk (which comprised a further set of 5 sub criteria) - the scores assigned by each of the 16 participants were combined.

Figure 1 shows that, with an overall score of 317, the preferred option for the future service wide saving provision is Option 5 - targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement).

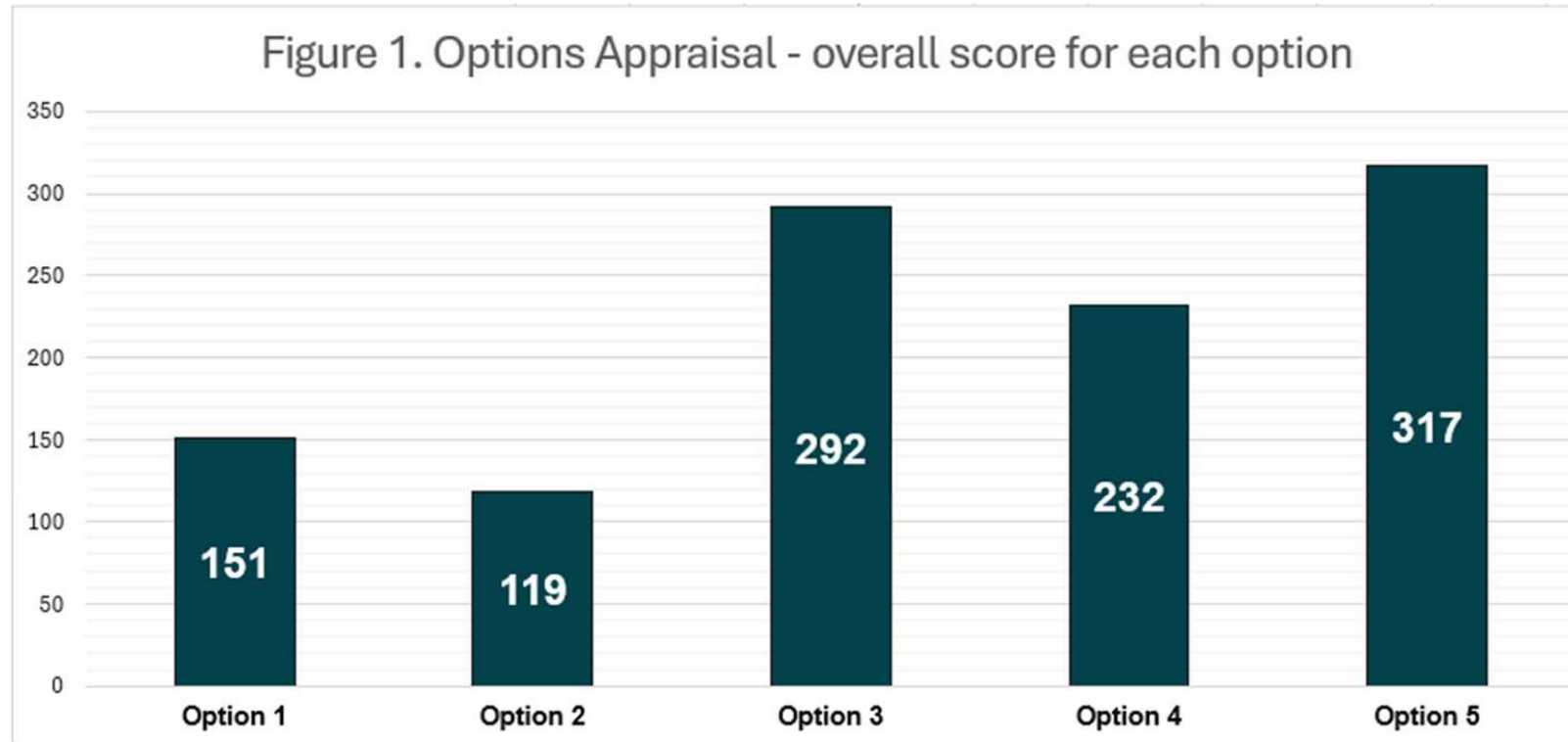


Figure 2 shows the breakdown of the scores for each of the five options against each of the 5 criteria.

This shows that Option 5 scored the highest against all of the appraisal criteria.

Figure 2. Options Appraisal - scores for each option against each appraisal criteria.

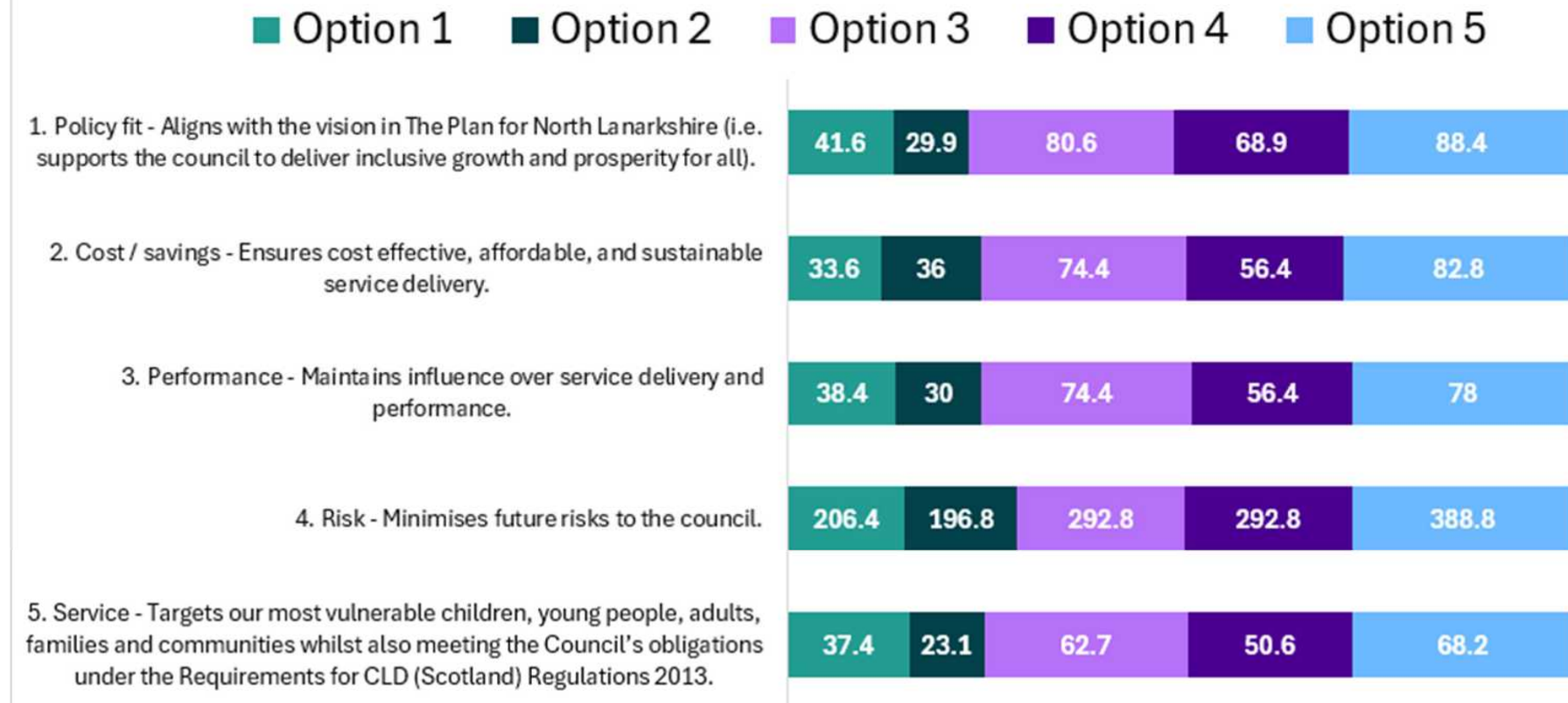
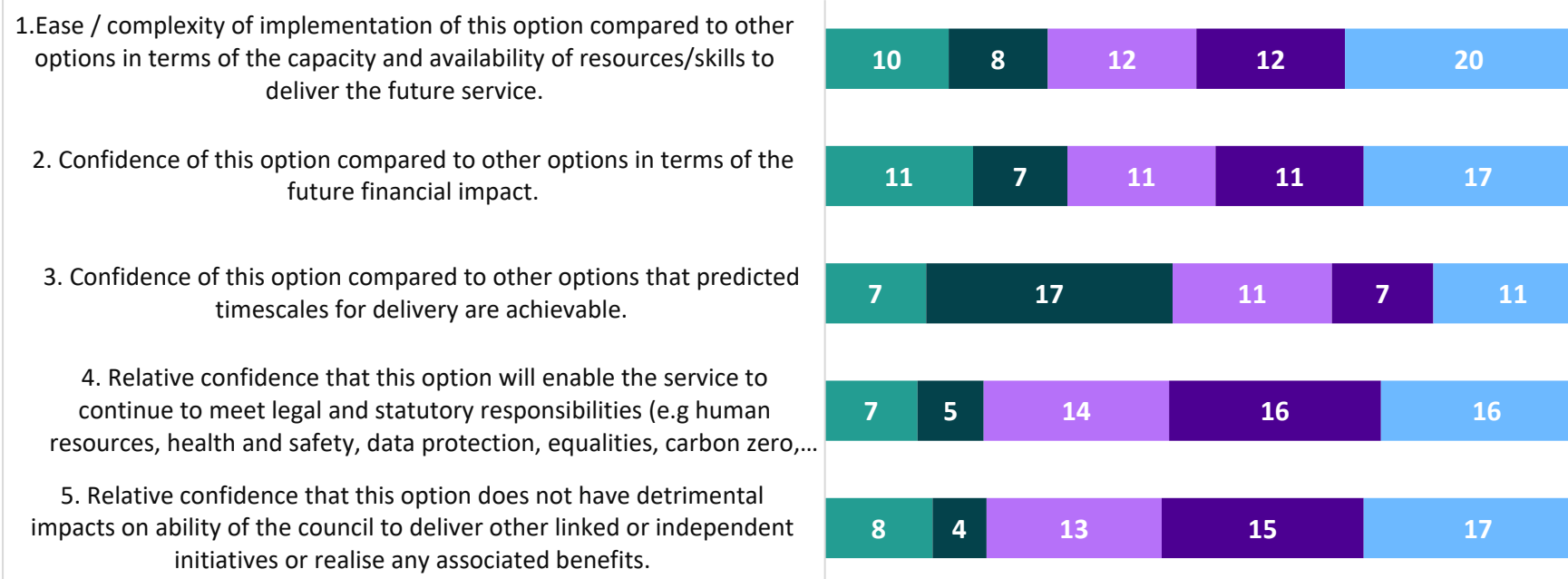


Figure 3 shows the breakdown of the scores for each of the five options against each of the 5 sub criteria for risk.

With the highest score reflecting the lowest risk, this shows that Option 5 scored the highest against the risk criteria thereby representing the option with the lowest risk to the council.

Figure 3. Options appraisal - score for each option against the risk criteria (highest=lowest risk)

■ Option 1 ■ Option 2 ■ Option 3 ■ Option 4 ■ Option 5



SWOT ANALYSIS (Highest scoring option) Option 5 - Targeted prioritisation and redesign of Core CLD Service in combination with cessation of earmarked diversionary youth work spend (informed by separate Diversionary Youth Work stakeholder engagement)

NEXT STEPS

Strengths What are the strengths of this option? What unique aspects does it have? What advantages does this option have over the other options? What aspects of this option are within the council's control?

- Less reduction of core CLD service, resulting in reducing staff number.
- No contractual changes needed.
- Development of consistent and personal relationships.
- All of option 3, less of core team reduced.
- Maximum use of resources.
- Enhancing targeted groups in the community.
- Allows for resources to be put into redesign.
- Ability to align with other council initiatives and community resource – The Promise, contextual safeguarding
- More targeted approach
- Allows effective measuring of impact.
- The council have already stated in report to consider diversionary.
- Equitable and parity – no Friday and Saturday night provision.

Weaknesses What are the weaknesses of this option? What benefits does it not bring to the council that other options do? What aspects of this option are not within the council's control?

- Other initiatives (e.g. health) no longer offer services within these sessions already.
- Post code lottery.
- Raises questions around reach.
- High costs/value for money (e.g. areas of poor attendance).
- Dilutes the universal offer.
- Loss of funding and staff for internal partners.
- Loss of free access to sports centres.
- Young people not having access to some safe spaces.
- Reputational damage to council.

Opportunities What opportunities are open to the council through this option? What internal or external factors are favourable and can be taken advantage of through this option? How can the strengths of this option be turned into opportunities?

- More community facing.
- Gives opportunity for a redesigned offer.
- Other services exploring other options/funding (e.g. free swims).
- Ability to review the community offer through a redesigned youth work team.
- Reframe what is meant by diversionary.

Synopsis to be discussed at the recap, review, and consensus session scheduled for 4th September 2024.

- To have trained staff who can identify needs of young people.
- To have closer links with the hub model based in communities.
- Increased opportunities for partners to fill the gap.
- Better connections with the justice team.
- Showcase and promote focused CLD/youth work provision.
- Allow CLD work to be prioritised and focus on key themes/issue based.

Threats *What threats are there that could potentially harm the council through this option? What external factors are beyond the council's control in this option that could place the service at risk?*

What threats do the identified weaknesses expose in terms of this option?

- Could potentially have an impact on one route from volunteering into CLD employment.
- Access to facilities – a one service approach.
- Staff implications for Active and Creative Communities.
- Reputational damage – feedback from local residents.
- Potentially more young people on the streets as a result of ceasing of earmarked diversionary youth work.
- Could result in more anti-social behaviour.