

Mandate



Please read the [business case template guidance](#) before completing this template

A. PROJECT SUMMARY INFORMATION

| | | | |
|-------------------------------|---|----------------------------------|-----------|
| Project Name: | Youth Zone – progress to Outline Business Case | | |
| Project ID (if known): | | | |
| Cabinet Member: | Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services | Lead Officer (Sponsor): | Ann James |
| Directorate(s): | People | Associated service areas: | |
| Report lead author(s): | Gail Rogers Head of Children's Commissioning | | |
| Report recipients: | | | |

B. ORGANISATIONAL CONTEXT

| Alignment to corporate theme(s): | Empowering and Caring Fair and Inclusive Well Connected Wellbeing | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--|--|--|--|--|--|
| Portfolio Prioritisation Position: | <i>This quick google- form should be completed to enable your project to be given an objective prioritisation ranking (based on agreed criteria by CLB). Once you've completed the form, e-mail changeservices@bristol.gov.uk so that the team can review the output and provide you with confirmation of your corresponding priority position. This should be added to your Mandate ahead of discussion at EDM.</i> | | | | | | | | | | | | | | | | | | | |
| Project category: | <input type="checkbox"/> Saving delivery <input type="checkbox"/> Compliance / Statutory <input checked="" type="checkbox"/> Risk reduction <input type="checkbox"/> Cost avoidance <input checked="" type="checkbox"/> Improved outcomes <input type="checkbox"/> Enabling <Other> | | | | | | | | | | | | | | | | | | | |
| Council Budget saving delivery: | <p>If the proposal relates to a saving already approved within the approved Council's Budget please complete this section, otherwise mark N/A.</p> <p>Budget reference: N/A</p> <p>Savings description (as stated in approved budget): <Text></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>YY/YY £'000s</th> <th>YY/YY £'000s</th> <th>YY/YY £'000s</th> <th>YY/YY £'000s</th> <th>YY/YY £'000s</th> <th>Full Yr recurring £'000s</th> </tr> </thead> <tbody> <tr> <td>Saving</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | Full Yr recurring £'000s | Saving | | | | | | |
| | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | YY/YY £'000s | Full Yr recurring £'000s | | | | | | | | | | | | | | |
| Saving | | | | | | | | | | | | | | | | | | | | |

C. DOCUMENT CONTROL

| Document status: | <input checked="" type="checkbox"/> Draft <input type="checkbox"/> Final | | | | | | | | | | | |
|-------------------------|---|-------------|------------|--|---------|-----------|-------------|------|--------|----------|-------------|------------|
| Document owner: | | | | | | | | | | | | |
| Version control | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Version</th> <th>Author(s)</th> <th>Description</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>V00_01</td> <td>G Rogers</td> <td>First draft</td> <td>23/12/2020</td> </tr> </tbody> </table> | | | | Version | Author(s) | Description | Date | V00_01 | G Rogers | First draft | 23/12/2020 |
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| | <V1_00> | | <FINAL SIGNED OFF VERSION> | |

EXECUTIVE SUMMARY: DECISION REQUIRED

Decisions requested for Mandate sign-off (inc. any resource and/or funding requests):

- All requested decisions are subject to approvals -
- Seeking approval to progress this project to Outline Business Case (anticipated June 2021)
- Seeking approval to accept grant funding (if successful) from the Youth Investment Fund to reduce the reliance on Covid Recovery Capital Funding
- Seeking permission to accept £4.2M of funding from Onside to match fund the BCC contribution towards a Youth Zone
- Seeking approval for revenue funding of c £400,000 per year to be sourced from within existing youth work delivery funds and enabled through the review of Youth Services

The Service Area Lead prioritising availability to support the progress of the next phase of work is Gail Rogers

Recommended tolerances for sign-off:

The tolerances in the table below indicate the amount of movement that is acceptable to CLB before escalation is required.

| Tolerance areas | Project level tolerance | Escalation board / officer |
|--|-------------------------|----------------------------|
| Time +/- amounts of time on target completion | | |
| Cost +/- amounts of planned budget | | |

The Service Area Lead prioritising availability to support the progress of the next phase of work is <Text here>

This proposal seeks to deliver:

- Youth Zones are a successful youth centre model run nationally through a partnership with the Local Authority and Onside – there are currently fifteen around the country. The operating and funding model is collaborative, establishing a unique charitable organisation with commercial and philanthropic membership alongside professional youth members. Young people help to design, develop and run the centres and the sustainability is achieved through a tested model which sees the Local Authority contribute 50% of capital costs and 30% of revenue costs.
- The project will develop a world class facility for the children and young people of Bristol. The Youth Zone is to be located in the South of the City where investment is required to deliver greater equality of opportunity and to reduce the impact of harm through deprivation faced by families in that area.
- Young people face significant challenges in the years to come as they inherit the impact of Covid19 and as they navigate a post-Brexit work market. Our intention through this project is to inspire, raise hope and aspiration, support, educate and train young people so that their futures meet our aspirations for them as equal citizens in Bristol.
- The Youth Zone is a key element of the review of Youth Services across Bristol which will be co-constructed with young people and the youth sector and which will be shaped through the strategic intent of the Belonging Strategy.
- A suitable site is to be identified in the South of the City which must have good access and be relatively neutral in terms of neighbourhood. A suitable site has been identified within the

Council's control subject to planning, highways, site investigations etc.

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Estimated potential annual net recurring benefits:

- £0 cashable savings at this stage Up to £100K per annum net savings
 £100K - £499K per annum net savings > £500K per annum net savings

Estimated total investment needed to pay for the project:

- < £100K new costs £100-499K new costs
 £500K - £1m* of new costs > £1m* of new costs

*Cabinet decision to spend will be required

Estimate of timescale for full project delivery from point of Mandate approval (assuming resource is immediately available):

- Estimated <9 months Estimated 12-18 months Estimated >18 months

Any decisions / endorsements already secured:

- A paper was submitted to Council in October 2020 to provide early information, strategic intent and as a precursor to progressing with the Youth Zone initiative.
- The project is being endorsed by the Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services and by Ann James, Director for Children and Families and Community Safety.
- The project mandate has received support to progress to full business case through EDM on 13/01/2021
- Capital Investment Board agreed prioritisation of £4M funding in November 2020 from the Covid Recovery fund, to be confirmed through the Council budget setting in February 2021. The £200k shortfall is anticipated to come through a bid to the Youth Investment Fund which will invite bids for innovative initiatives before April 2021.
- Onside has assigned a business team to progress the project, has committed half of the capital funding (£4.2M) and the funding for the design and implementation phase of the project.
- A strategic partner has been procured to act on behalf of Bristol City Council. With the approval of Council, the Strategic Partner will progress the project to outline business case.

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| | |
|---|-----------------------------------|
| New costs to deliver OBC: | costs estimated between £100-250k |
| Opportunity costs to deliver OBC: | £'000s |
| Funding required: | £100-250k |
| Funding source(s): | Capital budget allocation (ref) |
| Est. timescale for OBC to return for sign-off: | August 2021 |

*OBC = Outline Business Case

1. The problem I want to solve / the outcome I want to achieve...:

Some of the highest rates of poverty and child poverty are in South Wards and this is also where highest rates of children live (on par with Lawrence Hill and amongst the poorest in the country). The South has fewer community assets than some other areas of the city and long standing intergenerational unemployment. Public Health indicators are poor: smoking, drug and alcohol related hospital admissions and elevated mortality rates; childhood obesity is high with the long term implications for health. Emergency hospital admissions for childhood injuries are highest from the South, and children in South Bristol are more likely to grow up with 4 or more ACEs that will go onto significantly impact their health and ability to achieve their potential in later life.

The South of Bristol has highest rates of serious violence and ASB in the city - something pledged as this year's number one priority in the One City Plan/at City Gathering. It also has the highest rates of child criminal and sexual exploitation with hot spots in certain areas. Tragically, a young man recently died in a motorbike crash when an obstacle was thrown into its path by another young person - these were two rival, South, opposing area groups.

Schools are struggling with the highest rates of school exclusion and absence in the city (directly contributing to young people being on the streets and getting into difficulties with ASB and vulnerable to exploitation); and the South has the highest rates of Children in Need, Child Protection and Children in Care of all areas of the city along with high rates of DV, drug and alcohol and serious mental health problems.

We need to provide a significant resource in the South of the City with the aim of raising the health, education and social life chances of young people resident in that area, and thereby driving up the prosperity of the area for all of its communities. Without this type of visible investment, change will appear to be a long way off for children and young people and their families; this in turn means that the valuable steps taken to transform this area will take far longer to make a real impact. The Youth Zones can make a significant difference to the overall wellbeing and life chances of the young people participating in activities at the Centre or being reached through the centre. An independent study published in May 2015 <http://www.socialvalueuk.org/app/uploads/2016/03/OnSide-Defining-the-Impact-of-a-Youth-Zone-Final-with-exec-summary-M....pdf> shows that they:

- provide a safe environment with access to sports, arts and music activities where young people can develop personal and social skills
- raise aspirations, build confidence and resilience and provide information that will assist them in making good lifestyle choices – particularly avoiding substance misuse and crime and anti-social behaviour;
- improve young people's physical and emotional health and wellbeing;
- assist young people at risk of dropping out of learning to engage in activities that will enable them to reach their full potential;
- have the capacity to make a significant impact in their local communities, through improved community cohesion, a reduction in crime and anti-social behaviour, improved perceptions of the area; and
- provide a real 'community' asset, which promotes and facilitates close partnership working.

Youth Zones can make a real contribution to reducing the demand for a range of public services as well as significantly improving the life chances of those young people engaged through the offer. The study concludes that these benefits in turn will lead to significant cost savings in the future for local authorities and other public agencies in the areas served by each Youth Zone.

A Youth Zone in the South would communicate clearly to young people in the city that they are included and valued and fits fully with the Once City Strategy and the newly developed Community Belonging Strategy. The targeted offer through the centre allows us to build networks within the community alongside authentic community organisations who know their children and neighbourhoods best, engaging and supporting those most vulnerable children and beginning to equalise outcomes.

This mandate seeks to approve funding to progress to a Full Business Case in respect of the above issues and outcomes.

2. We will know we have succeeded when...

We have instructed our Strategic Partner to pursue the full business case for the Youth Zone in the South of the City. If we are able to do this before September 2021, our costs for full project implementation remain as agreed with Onside at £4.2M with their equal contribution of £4.2M. If we are not able to meet this deadline, then these costs may change as Onside move into a new budget prioritisation period.

Our readiness to proceed to full business case will allow us to capitalise on the availability of grant capital funding through the DCMS Youth Investment Fund. Our most recent intelligence is that the government will announce £30M of capital funding in March 2021 to be spent on youth facilities and open to bids from April 2021 with spend likely required by end of March 2022. DCMS has requested that Onside submit a list of projects that might be 'spade-ready' for spend in 2021/2022 financial year and South Bristol Youth Zone has been included on that list. Approval of funding through this source will significantly offset the £4.2M investment required through our internal funding and could secure up to £2M towards this project which would be a shared benefit between Onside and Bristol City Council.

3. Scope

| In Scope |
|--|
| <p>A discussion is needed with the Strategic Partner (confirmed provider w/c 11/01/21) and Onside but will include full evaluation of the site to meet requirements, legal agreements with Onside to define the business model, the terms of lease of the site, a full scope of potential customers, the organisational structure and the community benefit.</p> |
| <p>Delivery of a high quality youth space on an identified site in the south of the city (between 3,500 / 5,000 sqm) that meets the criteria identified in section 2. BCC to make significant contribution to the business plan for the project developed in partnership with BCC, local young people, OnSide and local partners.</p> |
| <ul style="list-style-type: none"> • Processes and business model inc. performance metrics • Organisational structure, staffing levels, roles, culture and skills. • Technology, buildings, IT systems and tools, equipment and accommodation (the decommissioning the existing technology, buildings, equipment etc should be considered). • Information and data required for the future business operations and performance measurement. (Cosnider the current quality of existing data/information and any data cleansing and/or data migration activities that will be necessary as part of the project). |
| <p>It is important that are explicit if your proposal may involve a “critical service” and how the proposal could involve and impact on these services. If you are unsure if a service is classed as 'critical' please refer to the associated Service Manager/Head or Service or the Civil Congingency webpages. Additionally the Business Impact Analysis template can be used by a Service Manager to help identify if their service</p> |

should be classed as ‘critical’>

| Out of scope | Any risks/consequences associated with “Out of scope” items |
|--|---|
| There is an aspiration to have an additional site in the north of the city – this project is focussed on looking at options for the south. | <Summary bullet points – for example, there may be a dependency or constraint associated with another piece of work that is outside of the direct scope of this proposal> |

4. Dependencies, Constraints and Service Context

4.1 What other work is happening that this connects with or is reliant upon?

Belonging in the Community Strategy – the Belonging Strategy is aligned with One City Plan and will provide the children and families focus of the One City Plan.
The Future of Youth Services review – this will re-shape our provision for young people across the City and result in a new commissioned service or set of services.

4.2 What limitations do you have to work within ?

The full Business case must be at Cabinet in September 2021 to secure current funding offer from the delivery partner Onside. This timeline is necessary to capitalise on potential capital funding from DCSME through their Youth Investment Fund and to therefore offset the dependence on the Covid Recovery funding allocated for the project through the budget (Feb 2020). The scale of impact is in the region of £2M.

4.3 Current contracts relevant to scope

- TYS contract number xxx– CYN are the provider and the value is xxx

4.4 Current technology systems and solutions relevant to scope

- N/A

4.5 Learning from previous work

We have reviewed the experience of other LA’s who have implemented or are in the process of agreeing Youth Zones (Wigan, Manchester, Haringey for example). Key success factors include:

- Confirmation of the availability of the land for the project
- Acquisition of the total capital funding required to deliver the project Capital Delivery
- Evidence that project is driven through evidence of local need

5. Resource required to progress to Outline Business Case

This will be defined with the strategic partner.

6. Consultation Approach

The consultation approach will be outlined within the Full Business Case. Consultation and co-construction of the future of youth provision in different parts of the city will be at the integral to the shape of provision in the city. Specific consultation will be undertaken when the youth zone site has been identified and Onside model sees that organisation undertake this in partnership with the Local Authority once a project is confirmed and a management team assigned from their organisation.

7. Equalities and Privacy Impact Relevance Check Outcome

Please complete the [EQIA Relevance Check](#) and [Mandate Information Governance \(IG\) Relevance Check](#)

then update the **Mandatory Documents** table in Appendix B. Please indicate the outcome of the relevance check here - if a full impact assessment is needed this must be carried out as part of OBC/FBC development. You should liaise with both the Equalities and Information Security Teams when completing your relevance checks.

| Relevance check | Outcome |
|------------------------|-----------------|
| Equalities | positive impact |
| Information Governance | no impact |

8. Detail of key stakeholder engagement to date

| Key stakeholder | Date(s) of key engagement | Nature of engagement |
|------------------------------|---------------------------|----------------------|
| Cabinet Member <Name> | <DD/MM/YYYY> | |
| <Divisional Management Team> | <DD/MM/YYYY> | |
| <Executive Director Meeting> | <DD/MM/YYYY> | |
| | <DD/MM/YYYY> | |

9. Mandate sign off

Below is a record of who has received a copy of the Mandate ahead of submission for sign-off.

| Name | Job Title | Date circulated |
|------|-----------------|-----------------|
| | Project Sponsor | <DD/MM/YYYY> |
| | | <DD/MM/YYYY> |
| | | <DD/MM/YYYY> |

| | |
|----------------------------------|---|
| Decision making authority | <e.g. Corporate Leadership Board, Cabinet etc.> |
| Date seeking endorsement | <DD/MM/YYYY> |

APPENDIX

A. Required commentary and recommended consultation

| For all Mandates: | Commentary | Date | Version reviewed |
|---|------------|-----------------------------|------------------|
| Executive Director Meeting review (EDM) | | Click here to enter a date. | (i.e. v0_5) |
| MANDATORY PMO Operations Manager <Name> | | Click here to enter a date. | |
| MANDATORY Director of Digital Transformation <Name> | | Click here to enter a date. | |

B. Mandatory Project Documents

| Document Name (& links to templates) | Document Exists? (Yes/ No) | Document Owner | Hyperlink to document |
|---|----------------------------|----------------|-----------------------|
| EqIA Relevance Check For guidance and support in completing the EqIA contact Equalities and Cohesion team | Yes | Gail Rogers | |
| Mandate Information Governance (IG) Relevance Check For guidance see Privacy Impact Assessments , for support in completing contact Information Management | Yes | Gail Rogers | |
| Climate and Environmental Impact Assessment (CEIA) (previously EcoIA) | | | |
| End of Stage – Financials Capture Sheet | | | |

C. Timeline of approvals and any associated conditions

| # | Meeting | Date | Action / Decision / Condition | Date for completion (If applicable) | Owner |
|---|---------|------|-------------------------------|-------------------------------------|-------|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |