



CYMORTH DEVELOPMENT PROPOSAL PROFORMA GUIDANCE

INTRODUCTION

The C&YPP is introducing new commissioning arrangements for the Cymorth programme. This is being done in order to ensure that the funding is used effectively to support the delivery of the C&YP Plan but also to provide a more transparent and equitable process.

The Core Groups will have a crucial job in providing information about where Cymorth funding is needed in relation to their priorities. Given that the funding is limited, the C&YPP also needs to take account of the balance of provision across the whole Plan and prioritise those areas of work which are considered to be most critical in delivering better outcomes for children and young people. The information provided by the Core Groups will be used to inform these decisions.

Core Groups have not been allocated specific budgets for their areas of work in advance. This was intended to allow some reassessment of the balance of allocations across the programme as a whole. Final decisions will be made after consideration of the respective levels of priority assigned to different areas of work. However, Core Groups are asked to bear in mind that there will be no uplift in the level of Cymorth funding and that new areas of work can only take place if some existing areas of work either change direction or are discontinued. Any areas of work not included in the proposals from Core Groups may be considered for withdrawal of funding.

THE PROFORMA

Core Groups should use this proforma to indicate areas where they have identified that Cymorth funding is needed. **Proposals should be based on the work that has already taken place within Core Groups to identify priorities and develop their sections of the Delivery Plan.** One form should be completed for each area of work identified.

This proforma is intended to be used as the first stage of a four stage process:

1. Core Groups identify the areas of work that need Cymorth funding to support the delivery of their priorities as well as cross-cutting themes
2. Proposals from Core Groups are collated and the Joint Commissioning Group decides which areas will be prioritised for support across the whole programme
3. Core Groups and CUPS Team/LSOs carry out further work on the agreed areas to develop detailed service specifications for new provision
4. A tendering process is put into place on the basis of the agreed service specifications

The whole of the Cymorth programme will be commissioned using this approach and the C&YPP wants the new arrangements to be introduced for the start of the next financial year. However, the project plan has identified that there are risks attached to introducing changes to the whole programme at the same time within this timescale. In order to reduce these risks, the JCG may decide that a phased approach will be needed. As a result, we are also asking the Core Groups to identify in their forms where

- a new approach or provision is needed straightaway **or**
- existing projects are already delivering the right service to the right target group

Areas where Core Groups identify that there is either a gap in current provision or what is being done needs to be done differently, will be dealt with straight away. Areas where projects are already delivering a critical service may be dealt with in the next phase, with a different timescale, if this is necessary. It would be helpful to have this information from the beginning, just in case it is needed, so that we will not need to ask for Core Groups to do this as an additional piece of work.

Any work that is proposed for Cymorth funding must comply with Welsh Assembly Government Guidance for the use of the fund. A one-page summary of the main points will be distributed with these forms, but the full Guidance can be made available if requested. Cymorth funding should not be used for anything which is provided as part of the mainstream services of statutory providers. It should also have a focus on tier 2 preventative services and/or services that tackle inequality in Community First areas or for vulnerable groups of children and young people.

The information provided in these forms will be used by the JCG to assess the balance of work to be supported across the C&YP Plan Priorities and the Cymorth themes (further details of these are also contained in the Guidance) – Stage 2 of the process. Core Groups will then be asked to provide more detailed information about the areas of work which the JCG decides have the highest priority and need to be developed immediately. This will form the basis for the development of specific service specifications in Stage 3.

We do not expect that Core Groups will have the level of detail about their proposals needed for a business plan at this stage. However, it is important that the proposals provide enough information to enable the JCG to assess the importance of the work to the delivery of the Plan and to make a judgement about how much funding needs to be allocated to this area of development.

All proposals must be received by the CUPS Team by 18th September.

COMPLETING THE PROFORMA:

1 ESTIMATED BUDGET

We realise that Core Groups will not have detailed costings, but ask you to provide an estimate based on knowledge of other similar or past provision.

2 BRIEF DESCRIPTION OF PROPOSED AREA OF WORK

This section should provide a brief outline of the work that needs to be delivered or developed. It should identify the main elements and method of delivery and the target group/s and/or areas of Cardiff to be served.

3 LINK TO PRIORITIES AND CYMORTH THEMES

All proposals need to indicate their link to the delivery of the priorities in the C&YP Plan and how they fit with the Cymorth themes (see summary WAG Guidance). This information will be used to ensure a balanced programme.

4 HOW HAS THE NEED FOR THIS WORK BEEN IDENTIFIED?

This section needs to give an indication of the evidence base for the proposal and should relate in the first place directly to a section of the C&YP/Delivery Plan or a related strategy. However, Core Groups may also want to point to research or consultation that has been carried out since the development of the Plan to provide more specific direction for the proposal within the broader (existing) priority.

5 MAIN PROPOSED OUTCOMES

The main purpose of the C&YP Plan and of the Cymorth fund is to make a difference to the lives of children and young people. We intend to move to a situation where we contract and review the performance of projects on the basis of the outcomes that they deliver for children and young people. In the past we have been good at providing information about how much we have done (outputs) and often how well we have done it, but not about whether it has actually made any difference. We realise that this approach needs some further work but we would encourage Core Groups to start thinking in terms of the difference that the work is intended to make to children and young people when they identify their outcomes.

6 WOULD THE WORK BE TIME-LIMITED OR ON-GOING?

There has been a variety of work carried out with Cymorth funding in the past. Some of this has followed the arc of a project, with start up, delivery and project end. However, many areas of work supported by Cymorth have become on-going services. It is important to know whether there will be issues of sustainability for areas of work which Core Groups see as continuing longer term. A time-limited project may also take longer than one financial year to complete.

7 RESOURCES AND FINANCIAL INFORMATION

Again, we recognise that Core Groups may not have detailed financial information at this stage, but we do ask for an estimate of the kinds of costs and resources involved, e.g. if there are one-off capital costs and the level of recurrent costs for things such as staff and accommodation.

8 OTHER SOURCES OF FUNDING AND RESOURCES

The proposed use of Cymorth funding may be linked to other sources of funding (e.g. where part of the old Sure Start funding has moved into Flying Start but other elements remain outside). If the addition of Cymorth funding is needed to enable the best use of other funding, then this might be a factor which will affect the risk to children and young people if the funding is not allocated. Similarly the Partnership needs to be aware if the effective use of Cymorth is only possible subject to the availability of other funding.

Links to other pieces of work may also entail use of shared resources or contributions in kind which make projects viable. There may already be investment in buildings and equipment that will need to be taken into account.

Core Groups also need to consider how Cymorth might be used to add value through links to other funding in developing new work. This may be a service which is additional to core service (e.g. family support which reduces the likelihood of children becoming looked after) or enables a more (cost) effective piece of work to take place through joining a number of funding streams (e.g. work to reduce the numbers of young people NEET through joint Cymorth and 14-19 or SCF funding).

9 IS CYMORTH FUNDING CURRENTLY BEING USED TO FUND (A) SIMILAR TYPE/S OF PROVISION?

After Core Groups have decided what areas of work are needed to deliver their priorities, they need to make an assessment of the match to current provision. (The CUPS Team will collate information about existing projects to support this process within Core Groups.)

- One of the important considerations for the Partnership is how to rationalise the number of projects currently supported so that we have a smaller number of more coherent projects. As a result, the areas of work proposed might cover more than one existing project.
- If Core Groups assess that a current project is delivering a service that is critical to the delivery of their priority/ies and is delivering the right service to the right target group, they may wish to recommend that this work is maintained for the time being and is dealt with in the second phase if this is necessary.
- In any event, we will also need to be aware of any areas where service specifications may be very similar to existing services and TUPE arrangements would be needed if a different provider were awarded the contract.

10 CONSULTATION

The involvement of children and young people in decisions that affect them is fundamental to the work of the Partnership and we have stated in our Plan that this will not be tokenistic. Core Groups are asked to indicate if the proposal has taken account of the views of (potential) service users.

A range of partners are involved in the Core Groups themselves and members have a responsibility to ensure a two-way flow of information in relation to the organisation or group that they are representing. The Core Group may also need to consider whether there is any additional consultation needed with specific organisations to ensure that there is no duplication.

11 RISK ASSESSMENT

The JCG will use information given in this section to help prioritise different areas of work across the whole programme. Core Groups are asked to make as honest an assessment as possible, and the assessment given to different proposals might also reflect priority within their own action plans. LSOs will help to moderate these assessments to ensure consistency across Core Groups.

The assessments will be used to complete the priority/risk matrix, a copy of which is included with these forms.