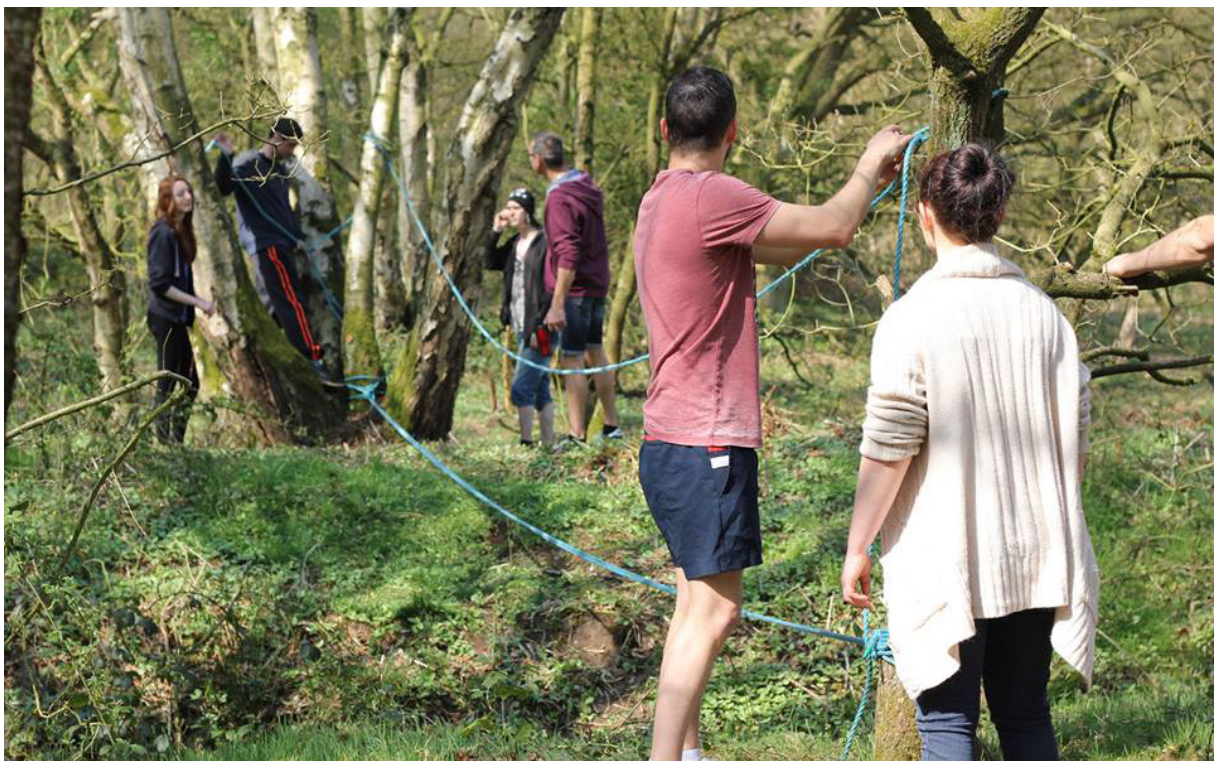


Springboard

EVALUATION REPORT MAY 2017



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EXECUTIVE SUMMARY

Executive Summary

Rose Regeneration was appointed in January 2017 to evaluate the Springboard (SB) Programme.

We undertook a rounded assessment of the achievements of the programme comprising a process, impact and economic evaluation supported by a social return on investment analysis.

Our evaluation has led us to identify 10 key findings, which are detailed below:

KEY FINDING 1 - Logic Model - The programme was well planned

The original approach set out in the Springboard proposal can be expressed effectively as a logic model. It is recognisable by delivery and stakeholder bodies in the form set out in the report below. It is underpinned by clear evidence and provides an effective “anchor” for the development of the process elements of the initiative. It clearly utilises evidence to justify its approach, it relates the need for the initiative to gaps in provision and it is founded on the sound use of appropriate statistics.

KEY FINDING 2 - Process Evaluation - The programme was delivered effectively with modest room for improvement

From a process point of view the programme was locally tailored, innovative and effective. Whilst there are significant examples of effective and insightful delivery there is scope to argue that a more tightly defined programme might have driven a more uniform approach to the achievement of targets and provided more evidence to underpin a programme wide assessment of quality.

KEY FINDING 3 - Impact (Volumes) - The programme was effective in placing young people into sustained outcomes

Overall the programme delivered a lower number of starts and outcomes than projected. It performed slightly below profile for progression from starts to outcomes and considerably higher than anticipated in terms of progression from outcomes into sustained outcomes.

KEY FINDING 4 - Impact (Unit Costs) - The programme was very cost effective

Performance amongst individual providers was variable but overall in terms of cost per start and cost per outcome sustained the programme delivered better value for money than projected in the original bid and contract for delivery.

KEY FINDING 5 - Impact (Characteristics of Clients) - The programme profiled its participants effectively

The highest proportion of those on the programme overall were those judged to have moderate (Amber) needs. The RAG rating system of categorising the needs of clients did track through in terms of results with those judged to have least challenges to their participation achieving the highest proportion of outcomes.

KEY FINDING 6 - Net Impact - The programme added value to the range of other provision available and made a distinctive impact in terms of employability provision in the Humber

The programme did not experience any reduction in terms of impact as a consequence of deadweight, displacement or attribution. It achieved a lower drop off rate than projected and supported 447 people into long term sustainable outcomes.

KEY FINDING 7 - Social Return - The programme delivered a good social return on investment

The programme can be shown to have delivered at least £3.83 of social value for each £1 invested in it.

KEY FINDING 8 - Value for Money - The programme provided exceptional value for money

Springboard delivered its outcomes at a competitive rate when compared to the delivery costs for the work programme and other employability programmes where the unit cost information has been available to Rose Regeneration.

KEY FINDING 9 - Key Features - The defining strength of the programme was the person focused support it provided for participants

The unique features of the Springboard programme had some positive impacts on delivery from the perspective of all categories of informant. The scale of impact is generally perceived to be greatest in relation to the Personal Adviser support for participants. The Personal Budget was widely used but to differing levels. The direct impact of the Skills Pledge and the Youth Ambassadors on the delivery of the programme is seen by most informants to be more limited.

KEY FINDING 10 - Wider Social Impact - The programme delivered a number of wider benefits for society

The person centred focus of Springboard has addressed a number of barriers to individual participation in the labour market. In taking this person led approach it has helped tackle the wider social challenges arising from its participants in terms of issues such as health and well-being, crime and housing.

Future Learning Points

We have identified the following future learning points:

1. The key to the success of this programme has been based around the personal support offered to participants sometimes even after they have achieved their first objective of a job or training place. This approach should be applied again where possible in employability programmes.
2. The delivery of the programme by local authorities has worked effectively enabling them to tailor the provision to their areas and to support each other in a non competitive environment. There is scope to build on the capacity of local authorities to deliver more programmes of this type.
3. The local authorities have been able to deliver the outcomes at a lower unit cost and with greater progression into sustainable outcomes than original anticipated. Compared to other employability programmes Springboard delivered these outcomes at a highly competitive cost. More work should be undertaken to understand why the programme was able to be delivered so competitively. One area of research could be whether the lack of a need for a margin (as required by private sector providers) meant that more of the available resources went to the point of service delivery.
4. There is good evidence to show that the programme did not duplicate other provision or deliver outcomes which might otherwise have occurred anyway. This demonstrates the effectiveness of the referral processes surrounding the programme.
5. The lack of an outcome related element to the payment regime for the local authorities delivering it does not seem to have materially affected the delivery of the programme although it did deliver marginally fewer participants than initially projected. A move away from outcome related payment arrangements may be more practical and beneficial in some settings than might have otherwise been assumed.

6. The use of personal budgets whilst valued by delivery bodies and participants seems to have been used without any real correlation between the highest allocation to those with the most complex support needs. Whilst this doesn't invalidate the case for personal budgets it does raise the question of how to most effectively allocate them should they be used in future programmes.

7. The Youth Ambassador concept had some utility but in most cases seems to have made relatively limited practical difference to the delivery of the outcomes for participants. On balance we would question the value of this component of any future provision for NEETs in the context of employability.

8. Skills Pledge was valued as a means of engaging employers. A number of commentators questioned however its direct impact on the delivery of outcomes for the Springboard programme. Should a future employability programme of this type be developed it may be able to run without the need for this provision, which is undoubtedly useful from a sub-regional perspective but potentially on the basis of support through other financial sources.

9. Whilst the social return on investment arising from the programme is respectable, if a more tailored data gathering process had been followed this could have been undertaken in more depth and may have provided evidence of a higher return. In any future programme building the collection of data to help quantify personal outcomes and provide more evidence around deflators would be a useful exercise.



1

The Scope of the Evaluation

1. The Scope of the Evaluation

Rose Regeneration was commissioned to evaluate the Springboard programme for 18-24 year olds furthest from the labour market and not in education, employment or training.

The specification identified that

The purpose of the evaluation is to provide an objective assessment of the:

- Design
- Delivery model - does the model enable client's progression?
- Impact of the programme - does it add value to work already carried out by JCP?
- Identify any best practice that can be used in other similar projects
- Corporate governance and
- Social return on investment

When undertaking the evaluation key areas to focus on included:

- Did the programme deliver according to the objectives laid out in the original proposal developed by the Humber LEP and the subsequent changes made to the proposal?
- Did the programme achieve its outcomes?
- What lessons are to be learnt?
- What does the feedback from the clients tell us?
- Can we identify the academic levels [i.e. core achievements in maths, English and IT] of clients when first joining the programme?
- What key activities worked well with this client group?
- What activities did not work so well?
- What has been the impact of the Humber Skills Pledge Campaign?
- What value did SB add to the work of JCP?
- Social return on investment [SROI] - has the project been worthwhile overall?

1.1 APPROACH

Our approach was based on the three core principles of evaluation set out in HM Treasury Magenta Book namely:

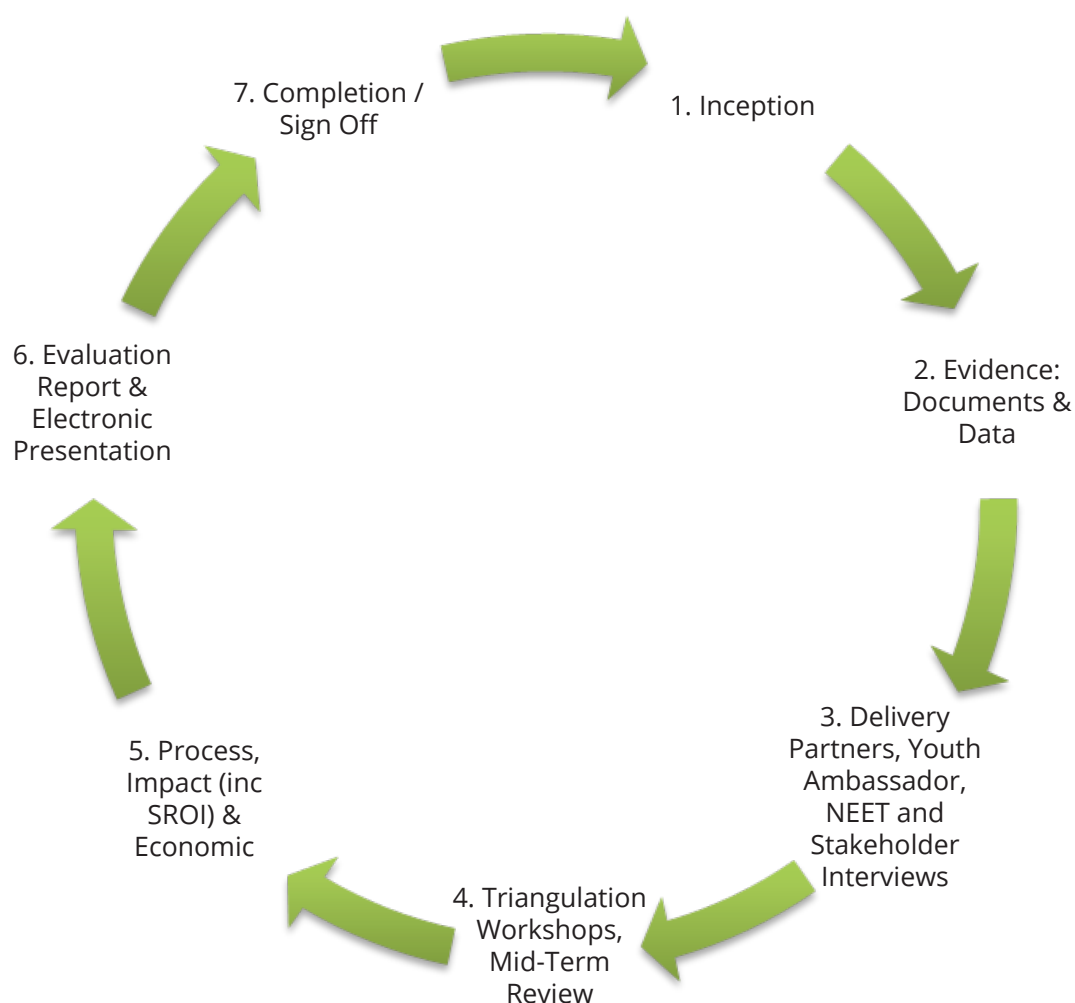
- I. Impact - an estimation of the outcomes of a project
- II. Process - an estimation of the effectiveness of the design and delivery of a project
- III. Economic - an estimation of the value for money delivered by a project

We also had regard to the following three areas of investigation:

- IV. Baseline - the aim of the Springboard Programme, where NEETs were when the project started and the approach taken by delivery partners to address the key issues identified in the SB application to DWP / Cabinet Office
- V. Logic Model - the rationale for the project and how it was designed to address the key issues identified
- VI. Strategic Added Value - information about refinements and improvements made to project systems and areas of good practice

1.2 METHODOLOGY

We designed and implemented the following methodology for the evaluation, illustrated in the diagram below:



The request for quotation contained a number of questions, which are cross cutting in that they interplay in different parts of the evaluation. In the table below we show how we grouped the questions under each of components I-VI above and against these cross cutting themes:

Evaluation Component	Request for Quotation
Baseline	Can we identify the academic levels [i.e. core achievements in maths, English and IT] of clients when first joining the programme?
Logic Model	Programme Design
Process Evaluation	Delivery Model - does the model enable clients' progression?
	Corporate Governance
	Did the programme deliver according to the objectives laid out in the original proposal developed by the Humber LEP and the subsequent changes made to the proposal?

Impact Evaluation	Impact of the Programme - does it add value to work already carried out by JCP?
	Social Return on Investment
	What value did SB add to the work of JCP?
	What has been the impact of the Humber Skills Pledge Campaign?
Strategic Added Value	Identify any refinements or improvements made to project systems and best practice that could inform future projects
Cross Cutting	What lessons are to be learnt?
	What does feedback from clients tell us?
	What are the most common personal barriers clients had on joining the programme?
	What key activities worked well for this client group?
	What worked less well?

To add value to the evaluation, we also undertook a value-for-money analysis, calculating the unit costs per output and drawing broader inferences from the social return on investment element of the impact evaluation component.

Assembling evidence to undertake the evaluation, we followed a mixed methods approach comprising:

1.3 DATA AND DOCUMENTS ANALYSIS

- This involved analysing the original bid documentation, endorsement from DWP / Cabinet Office and steering group papers. This information was important in assessing the baseline and logic model components of the evaluation.
- Participating NEETs records - covering initial engagement, one-to-one sessions and access to personal budgets. This provided an understanding of where participants were at the start of the programme, and contributed to the development of the process (design and delivery) and the impact (output / outcome) elements of the evaluation.

This data was also used to help assess the unit costs of the programme, the social return on investment and the wider value for money delivered.

1.4 DEFLATORS

At the heart of all evaluation practice is the need to answer the question about the material difference a project or programme has made. This involved assessing the following factors:

- Deadweight - What might have happened to participants without the Springboard Programme?
- Displacement - Has the Springboard Programme had any negative impact(s) on any other employability programmes supporting people aged 18-24 years
- Attribution - The extent to which other factors or organisations might have contributed to outcomes

attributed to the SB Programme

- Leakage - The proportion of any outcomes that benefit those outside the target area (4 local authority areas) and age group

Our approach, whilst making inferences from data and documents in relation to the deflators set out above, was to enhance these findings through a dialogue with participants, delivery organisations and wider stakeholders.

1.5 DELIVERY PARTNERS, YOUTH AMBASSADOR, NEET AND STAKEHOLDER INTERVIEWS

NEET Participants: We met with a number of SB participants (11) for face to face interviews and attended the SB celebration event on Thursday 23 March to hear their own narratives about their participation in the programme. In the face to face meetings we followed a structured and common approach to ensure consistency in identifying the experience and impact of the programme in terms of participants.

Delivery Partners: We conducted telephone interviews with key staff within each of the 4 local authorities.

Stakeholders: We interviewed a number of individuals and organisations involved with the wider delivery of the SB programme including from the LEP, Skills Pledge, voluntary and community employability organisations and JCP.

1.6 TRIANGULATION WORKSHOPS

To robustly test the emerging findings from the data, documents review and interviews, two triangulation workshops were held. Each workshop ran for 2 hours and included East Riding of Yorkshire Council (as Local Accountable Body), Youth Ambassadors, participants, delivery partners and stakeholders. Each session provided an opportunity to present the emerging findings and seek the views of the audience in validating or querying them.

1.7 ANALYSIS

Having collected the evidence – and tested it with a range of people involved in the programme, we have then made a series of informed judgements to provide a response to each question in the request for quotation set out in the table above.

We have made an assessment of the robustness of the baseline information used to initiate the programme.

We have set out the logic model showing the key design features of the programme.

We have undertaken a process evaluation, assessing how effective the design was, how effectively the systems within it were implemented and the strategic added value, which has been delivered.

We have assessed the outputs achieved for the participants - taking account of deadweight, displacement, attribution and leakage - and the broader outcomes achieved by the programme. This is presented as an impact evaluation. This also include an assessment of the social value delivered.

Finally we have assessed value-for-money by identifying the unit costs of each output and comparing it to national norms in other employability programmes for NEETs. This enabled us to complete an economic evaluation of what has been achieved.

2

Logic Model

2. Logic Model

Key excerpts from the SB proposal (2014) identify the rationale for the initiative as follows:

2.1 CONTEXT

“Youth unemployment has increased dramatically since the onset of the recession. Sustained periods of unemployment will have a significant, long-term impact on the affected individuals and a series of wider costs and impacts on society as a whole. Recent research shows that out-of-work young people are more likely to be unemployed and welfare-dependent later in life, to earn between £1,800-£3,300 less per annum by their early thirties and to suffer from mental and physical health problems, creating significant demand across a wide range of public and voluntary sector services. Over the next decade, youth unemployment could cost the UK economy over £28bn in additional benefits and reduced economic output.”

2.2 PROPOSED INTERVENTION

“Many of these initiatives are strongly, if not exclusively, focused on providing supply-side support to help individuals develop their employability skills, gain work experience and engage in job search activity. For some young people, especially ones with complex needs, the transition between different support programmes (and providers) is very difficult, leading to them dropping out of the provision. One of the major gaps is the lack of personalised one-to-one support, which would provide support for these young people.”

2.3 ACTIVITIES

“Building on existing mainstream employment initiatives and the Humber LEP’s Skills Pledge, “SB” will deliver an enhanced, flexible package of support for young people that will be delivered across 2 strands:

Strand 1 - Support for 18 year olds

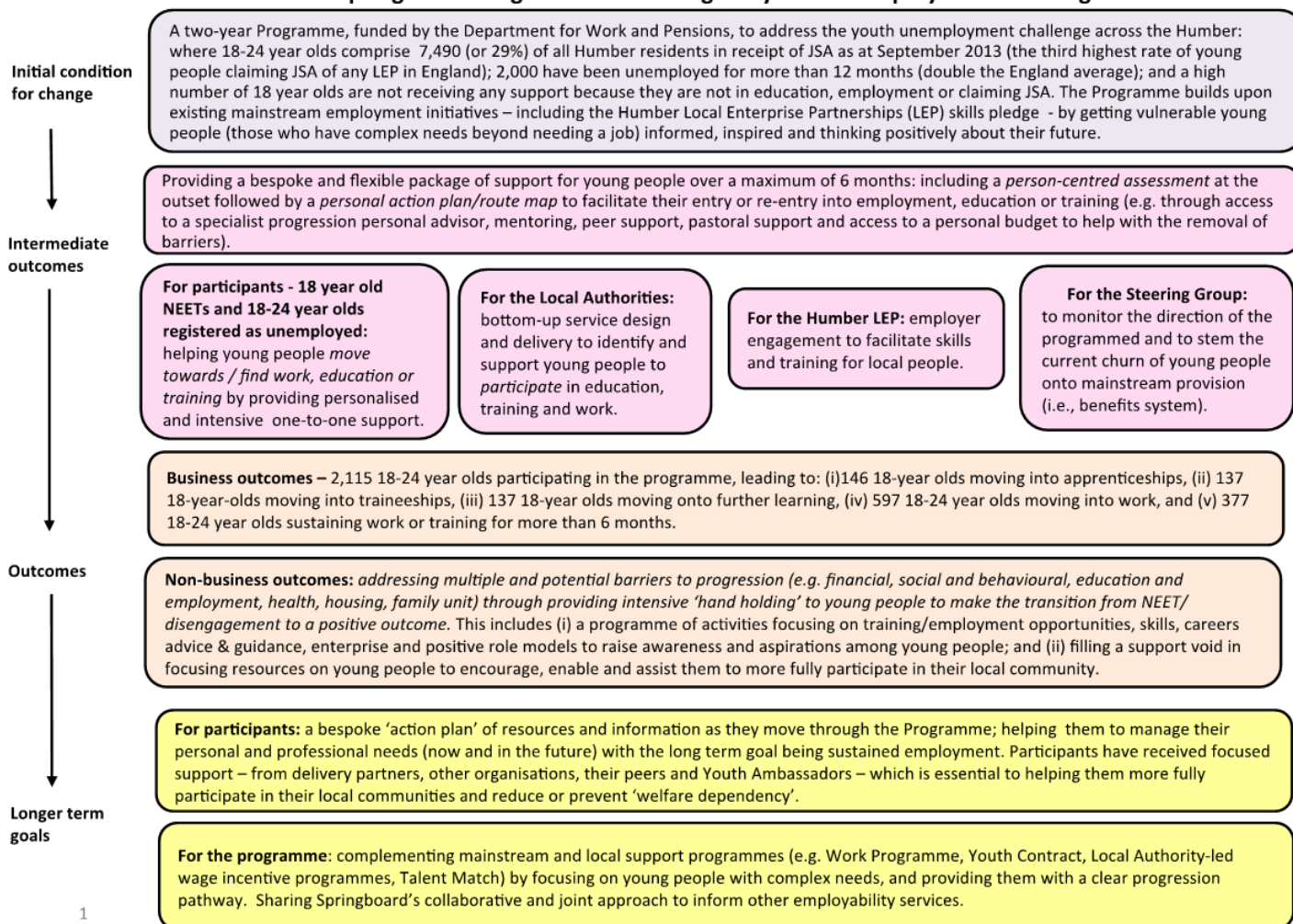
Strand 2 - Support for 18-24 year olds

This strand 1 project aims to use 23% of the overall programme funds to demonstrate that intervention and pastoral support, together with access to a personalised budget allowance will support these young people, give them the confidence and feelings of self worth and enable them to prepare for and succeed in the opportunities that will be available in an area looking at investment and growth.

In strand 2 participants will be allocated to a personal advisor from the respective local authority who will work closely with the JCP advisor and develop a tailored action plan. The action plan will highlight the specific individual issues or barriers to be addressed by each young person in seeking to enter or re-enter the labour market and agree key actions/next steps to address these. It will also provide support, advice and guidance to young adults aged 18-24 who are currently claiming job seekers allowance (JSA) and through this collaborative approach and joint working ensure that maximum support is sourced and offered that moves the individual through a journey to work.”

In consultation with all three categories of informant set out above we have developed a logic model which brings the key elements of the Springboard programme together. It is set out on the following page:

Humber Springboard Programme – meeting the youth unemployment challenge



1

This logic model has been developed on the basis of detailed discussions with the accountable body and validated through discussions at two triangulation meetings and a meeting of the Springboard Steering Group.

Key Finding 1

The original approach set out in the Springboard proposal can be expressed effectively as a logic model. It is recognisable by delivery and stakeholder bodies in the form set in the report below. It is underpinned by clear evidence and provides an effective “anchor” for the development of the process elements of the initiative. It clearly utilises evidence to justify its approach, it relates the need for the initiative to gaps in provision and it is founded on the sound use of appropriate statistics.

3

Process Evaluation

3. Process Evaluation

3.1 SYSTEMS DESCRIPTION

SB was funded by the Department of Work and Pensions and Cabinet Office developed as a strand within the employment and skills work of the LEP through the vehicle of the Humber City Deal. All four authorities within the Humber were provided with funding for the delivery of the programme. The allocation of funding was based on the relative intensity of youth employment in their area and their overall populations scale within the Humber.

There were four core elements to the design process which whilst applied differently were embedded across all four delivery arrangements:

- A person centred approach - with each participant assisted by a personal adviser
- A youth ambassador - conceived as a key means of driving engagement with the client group
- A personal budget - established as a means of providing seed corn bespoke support to assist clients with their journey to employment and training
- Skills pledge - An initiative run centrally by the LEP which sought to sign up companies to a series of employment and skills commitments to strengthen engagement between the programme and business

ERYC were appointed as the Accountable Body for the programme and a strategic Steering Group for the programme complemented by an Operational Group was established to oversee and manage the delivery of the programme.

Each of the four local authorities in the Humber sub-region was contracted to deliver a set number of places for participants and payment was related to activity rather than outputs.

The programme was delivered by 5 different local authority teams across the Humber as follows:

- In North Lincolnshire by the Regeneration Team
- In North East Lincolnshire by two separate teams: The Young Person Support Service and the Community Learning Service
- In East Riding by the Employment, Education and Skills Team
- In Hull by the Young People, Skills and Employability Team

Each local authority was given the latitude to design its own delivery approach. In essence, however, the generic path for clients was:

- Referral - largely but not exclusively through JCP
- Assessment - by the delivery team in each authority
- Action Plan - bespoke to the individual
- Implementation - delivered in conjunction with a personal adviser - in some delivery areas there were group activities which supported clusters of clients
- Sign Off - into work, training or further support

The maximum participation in the programme for a young person was six months, although a few stayed on the programme for longer as there was no requirement for individuals to serve a fixed time on the programme.



Initially there were two strands within the programme, one related to people on benefits the other for people not already known in terms of the employability agenda. After a period of initial separation it was decided to merge both strands for reasons of operational efficiency.

3.2 QUALITATIVE INTERVIEWS

Through our discussions with stakeholders (people involved in bodies with an interest in employability but not responsible for direct delivery), participants and delivery bodies and at our triangulation meetings and the SB steering group meetings we attended, we were able to develop a series of robust narrative views about the programme. Where we use the term “key informants” we are referring to views or findings identified by more than one category of interviewed individual/organisation. We developed a key line of enquiry to structure our interaction with all the informants we encountered. We split this into three broad categories – process questions, impact questions and economic questions. We also asked some ancillary questions to support the SROI aspect of the evaluation. Responses which informed the process element of the evaluation are set out below:

3.2.1 Process Questions

There was universal agreement with the logic model for the programme as set out in the process evaluation section above.

3.2.2 Effectiveness of Steering and Delivery Group Arrangements

The programme operated steering group (strategy focused) and operations group (delivery focused) meetings. Both sets of meetings were identified as effective with examples of joint problem solving around delivery issues at the operations group meetings and transfer of good practice. These included the development of a means of categorising the challenges facing clients and a tool for measuring their personal progression. There was evidence that the steering group had provided an effective forum for the collegiate management of the programme and a means of engaging effectively with other key bodies including DWP and the Humber LEP.

3.2.3 Referrals

There was good evidence that the programme was managed effectively in terms of choosing the most appropriate candidates, with good evidence of post programme transition to support offered by relevant third parties. The main source of referral was DWP but innovative systems were also established by some providers to identify harder to reach clients. These included identifying referrals from colleges when participants in the relevant age range dropped out of their courses. At the heart of the programme is a person led approach (ie the programme is shaped around the needs of the individual rather than vice versa) and this as a characteristic has undoubtedly put a premium on an effective referral process, making careful recruitment and targeting of participants around their personal needs very important.

3.2.4 Delivery Arrangements

The ability to design the programme to fit local circumstances, in terms of infrastructure and the types of employability provision available locally, rather than having to use a very prescriptive approach to delivery was identified as a key strength. This enabled working with key providers such as Café Inde in Scunthorpe a community café and CPO Media in Grimsby a media training facility to be built into the learning and work experience for participants. It also enabled initiatives such as the “Devil’s Kitchen” a showcase catering and hospitality event for participants on the north bank of the Humber to be developed.

Notwithstanding the positive aspects of an ability to shape the programme locally, variable performance

amongst the partners in terms of starts, outcomes and sustained outcomes does suggest that delivery may have been impacted to some extent by a lack of consistency. Overall however whilst the programme failed to deliver the volumes projected it did deliver better value for money and a higher proportion of outcomes and sustainable outcomes for those individuals who did participate than initially projected.

3.2.5 Strategic Added Value

Key informants identified the following areas of Strategic Added Value where the delivery partners used their insights to shape the programme:

- The provision of bespoke support which was able to continue helping an individual after their transition into training or employment - focusing on their personal support needs rather than a strictly time limited set of standard activities - in a very intensive way
- The delivery of the programme within teams involved in other services relevant to participants in each authority providing scope to harness extra resources and insights for clients from the broader work of each council
- The development of profiling and support tools for clients (RAG and distance travelled toolkits) to manage client engagement and support
- The transition of a number of youth ambassadors to the achievement of personal goals and employment through the support they were given within their delivery teams
- The development of wider referral activities and employability networking in some localities over and above the core elements of the programme - for example in North East Lincolnshire, Grimsby College were engaged in sharing information about clients who had dropped off courses with the SB team and routing of clients for work experience and training tasters with organisations delivering other employability initiatives in the area
- Engagement with employers through some events linked to the skills pledge initiative such as the “Devil’s Kitchen” celebration event, which led to the direct employment of at least one participant

Standing back from the programme it could be argued that its “test and learn” status put a high premium on and strongly encouraged the development of strategic added value in terms of local innovation and insights from the delivery partners.

3.2.6 Local Authority Delivery

It is relatively unusual for employability programmes to be delivered directly by local authorities. We identified two benefits arising from this aspect of the delivery arrangements for the programme as follows:

- Establishment of a collaborative rather than competitive environment for the delivery of the programme, underpinned by the lack of commercial competition amongst the delivery bodies
- The ability for programme delivery bodies to manage referrals around other aspects of the life of the participants within the wider envelope of their local authority responsibilities, for example of housing and benefits

3.2.7 Benefits of the RAG approach

We referred above to the development of a system to categorise the circumstances and support needs of participants. This categorised the needs of clients as red, amber or green (RAG). Care was taken to ensure that this did not become a process of “labeling” the individuals concerned. It did however provide a useful basis for identifying the level of support needed for participants, mapping their progress and comparing relative performance across the 4 local authorities in the context of different types of participants.

3.3 PROCESS CONCLUSIONS

The opportunity to develop a programme from scratch, focused on group work amongst four local authorities to respond to local challenges facing NEETs, was unusual and innovative. Compared to many other employability programmes it was very much a bottom up process.

The lack of an outcome payment focus gave the authorities breathing space to operate the programme as a “test and learn” approach, by limiting cash flow pressure and providing space for the programme to progress at the pace of the clients.

The central design elements of the programme – personal support, the skills pledge, personal budget and youth ambassador were all experienced very differently across the five teams delivering the programme. There is scope to reflect in relation to this that these more “deterministic” elements of the programme – ie those set as part of the overall design of the programme took longer to assimilate at the local level than the bespoke delivery approaches designed by each team on the ground.

There is evidence that the steering group functioned effectively as both a programme monitoring and governance group but also as a vehicle for building enhanced partnership working amongst the four authorities in the context of employability. It also played a key role for example in identifying delivery challenges within the programme and supporting the negotiation of a contract variation with DWP to take account of these.

There is evidence that the operations group was a useful interchange for shared experience between the advisers delivering the programme. It also played an important role in the development of problem solving approaches to key issues – through initiatives such as the development of both profiling and distance travelled tools to support the dovetailing of clients into the most appropriate support.

The local flexibility within the programme may account for each authority delivering against its targets at different rates and different volumes. It might also account for the very different approaches we identified in terms of the deployment of the personal budget and the youth ambassadors.

There is scope to argue that the lack of a centrally designed and monitored delivery approach led to a higher risk of variable quality in terms of delivery across the five teams implementing the programme.

Key Finding 2

From a process point of view the programme was locally tailored, innovative and effective. Whilst there are significant examples of effective and insightful delivery there is scope to argue that a more tightly defined programme might have driven a more uniform approach to the achievement of targets and provided more evidence to underpin a programme wide assessment of quality.

4

Impact Evaluation

4. Impact Evaluation

The initial proposal for outcome delivery was as set out below:

4.1 OUTCOMES

Outcome	Target
Number of starts 18 years	1100
Number of 18 year olds moving into apprenticeships	198
Number of 18 year olds moving into traineeships	185
Number of 18 year olds moving on to further learning	185
Number of 18 year olds moving in to sustainable work or training for more than 6 months	93
Number of 18 year olds moving in to jobs	264
Number of starts 18-24 years	1765
Number of 18-24 year olds moving into work or full-time education	706
Number of 18-24 year olds in sustainable work for more than 6 months	247

4.2 COST PER OUTCOME

Outcome	Units	Cost per Unit
Cost per start	2865	£709
Cost per 18 year olds and 18-24 year olds moving to training or work	1366	£1487
Cost per 18 year olds and 18-24 year olds in sustainable work or training over 6 months	511	£3976

The original budget bid for achieving these outcomes was £2,032,000. The final allocation of funding was £1,500,000 and the volumes were duly realigned as set out below:

Outcome	Units	Cost per Unit
Cost per start	2115	£709
Cost per 18 year olds and 18-24 year olds moving to training or work	1017	£1487
Cost per 18 year olds and 18-24 year olds in sustainable work or training over 6 months	377	£3976

In the light of delivery experience the following refinements to the programme were also agreed between the delivery partnership and Cabinet Office/DWP:

1. Reduce the personal budget to a standard £100 for all clients
2. Merge strands 1 and 2
3. Extend the operation of the programme until 31 March 2017

At the completion of the programme the following volumes had been achieved (up to 31/3/2017)

Outcome	Units	Achieved	Cost per Unit	Actual
Cost per start	2115	1787	£709	£677.21
Cost per 18 year olds and 18-24 year olds moving to training or work [47.68% progression rate]	1017	803	£1487	£1507.07
Cost per 18 year olds and 18-24 year olds in sustainable work or training over 6 months [17.823% sustained rate]	377	447	£3976	£2707.33

The overall achievements for the programme are broken down in more detail in the following table:

Starts								
	Yr1 Expenditure	Yr2 Expenditure	Yr3 Expenditure	Total	Starts	Cost per Start	Target	% Achieved against Target
ERYC	100648.30	134925.36	87107.71	322681	556	580	531	105%
NE Lincs	82638.29	81679.91	86317.48	250635	394	636	406	97%
N Lincs	65455.13	66063.82	46461.73	177980	229	777	344	67%
Hull	132165.60	177800.45	148911.83	458877	608	755	834	73%
Total	380907.32	460469.54	368798.75	1210175	1787	677	2115	84%

Outcomes									
	Yr1 Expenditure	Yr2 Expenditure	Yr3 Expenditure	Total	Outcome	Cost per Start	Target	% Achieved against Target	Progress
ERYC	100648.30	134925.36	87107.71	322681	307	1051	264	116%	55%
NE Lincs	82638.29	81679.91	86317.48	250635	130	1928	191	68%	33%
N Lincs	65455.13	66063.82	46461.73	177980	97	1835	164	59%	42%
Hull	132165.60	177800.45	148911.83	458877	269	1706	398	68%	44%
Total	380907.40	460469.54	368798.75	1210175	803	1507	1017	79%	45%

Outcomes									
	Yr1 Expenditure	Yr2 Expenditure	Yr3 Expenditure	Total	Sustained	Cost per Sustain	Target	% Achieved against Target	Sustained
ERYC	100648.30	134925.36	87107.71	322681	115	2806	87	132%	21%
NE Lincs	82638.29	81679.91	86317.48	250635	71	3530	69	103%	18%
N Lincs	65455.13	66063.82	46461.73	177980	27	6592	62	44%	12%
Hull	132165.60	177800.45	148911.83	458877	234	1961	159	147%	38%
Total	380907.40	460469.54	368798.75	1210175	447	2763	377	119%	25%

**Progression - % based on number of achieved/achieved starts*

**Sustained - % based on number of achieved 26 week sustained outcomes/achieved starts*

These results reveal the following achievements:

- Performance overall in terms of starts (85% of the total) and outcomes (79% of the total) was lower than projected. Progress in terms of sustained outcomes (119%) was higher than projected
- Progression from starts into outcomes was 3% lower than predicted and progression into sustained outcomes, lasting more than six months, was 7% higher than predicted
- Costs per start (93.6%) per outcome (99.8%) and per sustained outcome (68.1%) were all lower than projected
- Performance across the four local authority areas was variable, with a range of 67-105% in terms of starts, 59-116% in terms of outcomes, and 44-147% in terms of sustained outcomes

These results demonstrate:

- There was scope to do more in terms of recruiting entrants onto the programme and there is some value in thinking about how the referral process functioned, in terms of the number of participants, particularly in North Lincolnshire and Hull
- Lower numbers of individuals starting the programme tracked through into a lower overall number of outcomes than projected with only ERYC exceeding its target
- Projected progression from starts to outcomes, albeit from a lower base than anticipated, was slightly lower but broadly on track with what was projected demonstrating a relatively sound basis for the assumptions made in the logic model for the programme
- Progress into sustained outcomes was very positive in three of the providers concerned (at 25% overall compared to a projected 17.8%) this shows that the assumptions about sustained outcome performance at the outset of the programme were also broadly (within plus or minus 10%) on track

4.3 OUTCOMES IN RELATION TO RAG RATINGS

During the evolution of the programme a system for categorising the needs of participants by allocating them to a particular group (based on their personal circumstances/history) was developed. 1439 participants were allocated to given categories. Whilst this process does not cover the whole history of the programme it provides a substantial overview covering the majority of participants.

The highest percentage of participants overall were in the Amber category ranging from 37% in North Lincolnshire to 49% in North East Lincolnshire. Red participants ranged from 14% in ERYC to 30% in North Lincolnshire. Green participants ranged from 27% in North East Lincolnshire to 48% in ERYC. There is some correlation here between the distribution of clients according to the perceived relative affluence of each local authority area with the smallest number of red and the highest number of green clients in East Yorkshire.

Progression to outcomes by individuals in each category follows a predictable pattern with the lowest proportion of achievements (as a percentage of all participants) being by participants in the red category, ranging from 10% in North East Lincolnshire to 2% in North Lincolnshire.

This predictable pattern of those facing the most complex challenges also making the progression to an outcome in fewer cases is also borne out by our analysis. The number of red participants progressing to an outcome ranging from 8% in North Lincolnshire to 43% in Hull. The range for amber participants was 11% in North Lincolnshire through to 51% in ERYC and for green participants the range was from 14% in

North Lincolnshire through to 65% in Hull.

A copy of the detailed tables underpinning this analysis is set out at Appendix A

Looking at outcomes overall we can make the following judgements:

Key Finding 3 - Impact (Volumes)

Overall the programme delivered a lower number of starts and outcomes than projected. It performed slightly below profile for progression from starts to outcomes and considerably higher than anticipated in terms of progression from outcomes into sustained outcomes.

Key Finding 4 - Impact (Unit Costs)

Performance amongst individual providers was variable but overall in terms of cost per start and cost per outcome sustained it delivered better value for money than projected in the original bid and contract for delivery.

Key Finding 5 - Impact (Characteristics of Clients)

The highest proportion of those on the programme overall were those judged to have moderate (amber) needs. The RAG rating system of categorising the needs of clients did track through in terms of results with those judged to have least challenges to their participation achieving the highest proportion of outcomes.

4.4 QUALITATIVE RESEARCH

The findings from our qualitative research arising from interviews with stakeholders, participants and delivery bodies, in relation to the impact aspect of the evaluation are set out below:

4.4.1 Contribution to LEP and City Deal Outcomes

Springboard made a contribution in a number of ways to the LEP and City Deal outcomes for Hull and the Humber. These were identified by key informants as follows:

- In simple volume terms it supported 1787 people on a path to employment and training with 447 of them achieving a sustained outcome (i.e. lasting more than 6 months)
- It also provided the funding to enable the LEP to develop its skills pledge initiative drawing approaching 500 employers across the Humber into a campaign focused on employment and skills – this initiative won the President’s Award from the National Institute of Adult and Continuing Education (NIACE)
- Thirdly, it became the development point for a parallel and follow on programme – the Youth Employment Initiative supporting young people Not in Education, Employment or Training (NEET) from the age of 16 to 24
- Finally it consolidated the relationship between the employability elements of the four local authorities in the Humber through joint working and problem solving

4.4.2 Contribution to Outcomes in Local Authority Areas

There is no doubt that the programme has made a contribution in all four local authority areas to addressing the challenge of finding employment for NEET young people as demonstrated by the number of participants engaged in training and employment. It has also strengthened relations between the employers providing placements and jobs and the local authorities delivering the programme.

The programme has been delivered differently in each local authority area, responding to the local delivery structures and priorities in each place. For example in North East Lincolnshire it has been delivered by two different parts of the Council, in the other three authorities it was delivered by just one team. This flexibility within the programme has been a key strength from the perspective of the delivery partners allowing them to fit it as effectively as possible to the circumstances of clients and within the overall range of services provided by the authority as a whole. It has been the foundation for partnerships with other employability providers such as CPO Media, Café Inde and Catzero (a maritime employability initiative).

The deployment of youth ambassadors has varied across the delivery partners and in some instances this has led to them achieving employment directly within the teams delivering the programme or progressing onto employment in other settings. In East Riding where there are relatively fewer resources for the support of this client group the programme has played a key role in providing resources to work with NEETs.

Across all four authorities the programme has built the local authority's capacity to work together and with the LEP and DWP and to address employability challenges for young people. The positive outcomes of the interactions around the steering and operations group meetings set out above provide a strong demonstration of how this has worked in practice.

4.4.3 Impact of Deflators

We have discussed four key themes to identify the “net” impact made by the programme namely: deadweight (the extent to which the achievements of the programme might have happened anyway without it), displacement (any negative impacts the programme may have had on other employability provision), attribution (the extent to which the achievements of the programme might be claimed by other initiatives/organisations), drop off (the falling off of the impact of the programme for individual participants over time). Whilst it is never possible to guarantee a 100% accurate assessment of these issues, our discussions with the key informants involved in the programme have been very helpful in making a reasoned assessment of each factor.

4.4.3.1 Deadweight

The default position for the majority of the participants on the programme is to be referred onto DWP for action once they have been unemployed for six months. There were a number of participants on the programme who having disengaged from training or work were simply living at home supported by their parents and “invisible” to the system. It is arguable that without the person targeted approach of the programme these individuals may not have been supported at all. The key achievements of the programme for the participants were around early intervention, support in work or training and a sustained outcome for over six months.

All the participants interviewed felt that they would not have achieved training or a job without the programme. Most of the delivery bodies and stakeholders interviewed emphasised the person centred approach and the intensive support offered to individual participants as the features which had made a real difference to the progress achieved by the participants. As this feature is specific to SB it is possible to infer that without the programme whilst most of the individuals might have found work or training it would have taken longer and relied more on the less intensive support available to participants through other programmes.

In the light of the feedback from participants, delivery bodies and stakeholders it is fair to assume that within the timescales during which the participants were engaged in the programme (usually six months) deadweight would have been very limited and that relatively few of them would have found work or training anyway.



4.4.3.2 Displacement

The very effective referral and progression monitoring and planning which underpinned the operation of SB suggested that it had a limited displacement effect on other programmes. In many instances SB participants were able to receive targeted support from a range of employability providers or were referred on to other employability providers at the conclusion of, or sometimes even during their course. Delivery bodies and stakeholders did not identify any examples of displacement during our individual and group interviews and it is therefore a fair assumption that there was no discernable displacement arising from the programme.

4.4.3.3 Attribution

Whilst there was no “payment” by results element to the funding within SB the evidence requirements for claiming outcomes and the operation of the referral system make it very difficult for other players involved with the participants, outside of the programme itself to contest the right of SB to claim those outcomes.

4.4.3.4 Drop Off

The measurement of sustained outcomes (still in effect six months after the start of the programme) make it a relatively straightforward process to identify drop off in terms of the initial impact of the programme. As reported in the impact section above sustained outcomes were 25%, a considerable achievement for this most difficult to help client group.

4.5 SOCIAL RETURN ON INVESTMENT

SROI is a means of identifying the broader social outcomes achieved by an activity. It does this by ascribing a financial proxy to an outcome. Rose Regeneration and ERYC have developed a systemised approach to assessing social value in this context through a mechanism called the Social Value Engine.

The Social Value Engine has over 140 monetised proxies assembled in line with the eight domains within the Bristol Accord. The Bristol Accord is an EU recognised system for describing and judging the sustainability of a place.

Using the proxies in the engine to identify a social value for a project also enables the contribution of the project to the sustainability of the place it has operated in to be explained with reference to the Bristol Accord.

We have used 5 proxies to monetise the outcomes of Springboard namely:

- Value to an individual of moving from unemployment to a secure job
- Quality of life improvements associated with a reduction in depression
- Cost of supporting a job readiness programme
- Average increase in earnings from achieving an NVQ2
- Average cost of earnings foregone by youth unemployment

We have chosen these after a careful consideration of their match to the ultimate goals for the programme identified in its logic model.

Using our analysis of deflators above we have applied a 75% reduction to the gross values derived for each proxy area.

We have used the proportion of participants categorised as red to identify the number of individuals with complex personal challenges that are likely to have improved mental health arising from participation in the programme.

We have applied the average cost of earnings foregone to all those participants achieving an outcome. We have worked on the basis of 6 months per participant.

We have split the job and training benefits on a 50/50 basis for all participants achieving an outcome in the programme.

The full working and detailed analysis are set out in the Social Value appendix associated with this report.

We have only chosen five proxies as whilst it is clear from the interviews with key informants a wider range of outcomes can be associated with the programme we do not believe there is sufficiently robust evidence to calculate them.

This relatively modest analysis identifies a SROI of £3.83 for each £1 invested in the programme.

The analysis shows that the contribution of the outcomes to the sustainability of the sub-region demonstrates (unsurprisingly) that a significant proportion of the impact has been economic but with some additional significant further contributions to making the area more active, inclusive and safe and better served.

4.6 OVERALL ANALYSIS

Our analysis of the performance of the programme leads us to make the judgement that it would be inappropriate to infer any material reduction of impact in terms of deadweight, displacement or attribution. This is particularly so if we apply our analysis to the period in which the programme ran for the individuals concerned rather than looking at its wider contribution to their personal development overall in the full 34 months during which it ran. The only material reduction in the impact of the programme then relates to drop off and results demonstrate that this accounted for 75% of outcomes six months from their achievement. Whilst on the face of it this seems like a large proportion it should be remembered that SB participants are those farthest away from the labour market (on the assessment of the providers and DWP in most cases). Performance in terms of outcomes sustained was also variable across the four local authority areas but in all but one exceeded the initial assumptions developed at the beginning of the programme.

Key Finding 6 - Net Impact

The programme did not experience any reduction in terms of impact as a consequence of deadweight, displacement or attribution. It achieved a lower drop off rate than projected and supported 447 people into long term sustainable outcomes.

Key Finding 6 - Social Return

The programme can be shown to have delivered at least £3.83 of social value for each £1 invested in it.

5

Economic Evaluation

5. Economic Evaluation

We have set out our analysis of the economic performance of the programme below developed through a synthesis of qualitative and quantitative analysis.

5.1 VALUE FOR MONEY

Key informants identified in terms of the original projections in terms of cost per: start, output and sustained output the programme has delivered better value for money than projected.

Our desk research highlighted that Dave Simmonds of Inclusion identified in his 2011 article “Work Programme results: perform or bust” an average cost per participant of £1,347, uprating that at 3% compound to 2017 suggests an average figure of £1,608 for 2017. The average cost per outcome on Springboard at £1,508 compares very positively with this figure, particularly in view of the significant challenges faced by the Springboard client group.

We have undertaken an analysis of three employability programmes, Greater Lincolnshire Building Better Opportunities, Talent Match North East and Newcastle CLLD and identified that the average cost per participant figure cover a range from £1,788 to £5,198. Although these programmes have differing client groups and delivery approaches it seems clear that against both the unit costs of these programmes and the Work Programme Springboard has delivered its outcomes on a very cost effective basis.

Key Finding 8

Springboard delivered its outcomes at a competitive rate when compared to the delivery costs for the work programme and other employability programmes where the unit cost information has been available to Rose Regeneration.

5.2 VALUE AND EFFECTIVENESS OF YOUTH AMBASSADOR, SKILLS PLEDGE, PERSONAL BUDGETS AND PERSONAL ADVISERS

The distinctive features of SB compared to other employability programmes were its focus on personal advisers, youth ambassadors, skills pledge and personal budgets to support out of pocket needs for participants.

5.3 YOUTH AMBASSADORS

We were able to interview three youth ambassadors and discuss perceptions of the role more widely with stakeholders, participants and delivery organisations. It is clear that the deployment and background of the youth ambassador varied across the delivery partners. There was a general consensus that whilst the role had some value, particularly in providing personal support for a number of participants, it did not make a substantive contribution to the achievement of programme targets. One positive and perhaps unintended consequence of the role was that it provided a vehicle for employment for the Youth Ambassadors themselves, two of whom found employment with the delivery bodies leading the programme in their areas.

5.4 SKILLS PLEDGE

The skills pledge has engaged a significant number of employers, particularly on the north bank of the Humber, in a commitment to skills development and employability. It has provided some opportunities to link employers directly with Springboard through initiatives such as the “Devil’s Kitchen” referred to above.



North East Hampshire Council
Young People's Service



Whilst not focusing solely on the delivery mechanisms for SB it has provided a focus for links between young people seeking work and employers in terms of employment, mentoring and the provision of workforce placements. As indicated above it has also been recognised as nationally significant through an award from NIACE. It was acknowledged as a helpful component of the wide employability agenda across the Humber by key informants involved in the evaluation. It had limited direct overall impact on providing employment or training for participants.

5.5 PERSONAL BUDGETS

The provision of small budgets to support expenses around travel, clothing and equipment for SB participants was used extensively across the programme. We have undertaken a detailed analysis of the use of the personal budget by delivery area and category of participants as it provides some wider insights about the performance of the programme. Prior to looking in more detail at the analysis it worth indicating the views of key informants in relation to this facility. Most found it a very useful tool although there was some concern that it duplicated funding held by DWP for the support of individuals. We found no evidence of duplicate applications to both sources of funding in our research. It is perhaps fairer to say that as personal support was available through another source this aspect of SB might have been able to be used to enrich other aspects of programme delivery. It is fair to question however how effective relying on a third party referral to DWP for this support for participants would have been although we have no evidence that such an approach was ever tested.

5.6 PERSONAL ADVISERS

There was universal agreement that the role of the personal advisers in tailoring the support available to the needs of the participants and supporting them, sometimes even once an outcome had been achieved, was the most important factor in the overall success of the programme.

Key Finding 9

The unique features of the SB programme had some positive impacts on delivery from the perspective of all categories of informant. The scale of impact is generally perceived to be greatest in relation to the personal adviser support for participants. The personal budget was widely used but to differing levels. The direct impact of the skills pledge and the youth ambassadors on the delivery of the programme is seen by most informants to be more limited.

5.7 WIDER SOCIAL IMPACTS

The fact that the individuals engaged by this programme were furthest from the labour market and often had complex multi-layered barriers to achieving employment means that helping them into employment or training has involved addressing other social challenges. The person centred focus of support has definitely concentrated on resolving the wider barriers to work faced by many of the programme participants.

Detailed information on specific issues and approaches has not been collated and analysed and it is therefore a challenge to enumerate the specific wider social impacts of the programme in detail. We do know however from direct discussions with a small number of participants and from the case studies and RAG rating information collated by individual delivery agents that areas of support have been linked to challenges around mental health, housing, crime and poverty.

We have undertaken a more detailed assessment of the social value associated with the outcomes of the programme in the impact section above.

Key Finding 10

The person centred focus of Springboard has addressed a number of barriers to individual participation in the labour market. In taking this person led approach it has helped reduce the wider social challenges arising from its participants in terms of issues such as health and well-being, crime and housing.

5.8 MORE DETAILED ANALYSIS OF THE USE AND IMPACT OF PERSONAL BUDGETS

The deployment of personal budgets allows us to look in a little more detail at the support needs of participants. It also enables us to consider how these needs manifested themselves across the three categories of participants (red, amber and green).

The deployment of personal budget was very uneven across the four local authority areas, ranging from 21% in North East Lincolnshire to 76% in North Lincolnshire.

The average spend per participant varied from £107 in Hull to £19 in North East Lincolnshire.

Overall the use of the personal budget and the scale of funding deployed was higher on the north bank of the Humber.

Travel and training were the two highest areas of expenditure with substantively more being spent on travel north of the Humber. In East Riding this may be accounted for in part by the large physical size of the area.

Deployment of the personal budget by client category was highest for amber clients ranging from 47% in North East Lincolnshire to 39% in North Lincolnshire. Lowest spend was on red clients, ranging from 6% in East Riding to 32% in North Lincolnshire.

Whilst this might at first glance seem counter-intuitive as the red clients have the most complex needs it may be that due to the involvement of other agencies in the lives of these individuals they have a wider range of sources to provide the sort of help available from the personal budget.

Taken as a whole the use of the personal budget along with a number of other features of the programme was varied and highly specific to the local authority in which it was deployed. This reflects the significant flexibility in the operation of the programme overall. There is little scope for generalisation apart from the clear finding that there is no correlation between the use of the personal budget and the categorised support needs of clients in terms of their overall circumstances.

A copy of the detailed tables underpinning this analysis is set out at Appendix A.

6

Conclusions

6. Conclusions

6.1 EVALUATION REPORT

Having reviewed all the evidence for the programme our response to the questions identified at its outset are as follows:

6.1.1 Did the programme deliver according to the objectives laid out in the original proposal developed by the Humber LEP and the subsequent changes made to the proposal?

The programme did follow the objectives set for it, albeit each of the five delivery bodies pursued a different route based on their specific circumstances.

6.1.2 Did the programme achieve its outcomes?

The programme delivered fewer outcomes than originally contracted but provided them at a lower cost than anticipated and with more sustained outcomes than projected.

6.1.3 What lessons are to be learnt?

In a sense the whole of the findings from the evaluation constitute the lessons to be learnt. At the heart of the evaluation however is the central finding that person centred, intensive support for young people Not in Education, Employment or Training can have a major impact on delivering a sustained training or job outcome.

6.1.4 What does the feedback from the clients tell us?

Feedback from clients tells us most significantly that they feel without the programme they would not have been able to achieve either a job or a training outcome.

6.1.5 Can we identify the academic levels [i.e. core achievements in maths, English and IT] of clients when first joining the programme?

It has not been possible to aggregate and analyse this information for the programme overall.

6.1.6 What are the most common personal barriers clients had on joining the programme?

The most common barriers facing people joining the programme were linked to confidence and mental health.

6.1.7 What key activities worked well with this client group?

Different activities had a differential impact on participants. They were also deployed differently in each of the five teams running the programme. In East Riding a significant focus was put on group work with the participants, in North East Lincolnshire the focus on work with other training providers within the wider employability network worked well for participants.

6.1.8 What activities did not work so well?

The outcome of the work of the youth ambassadors was variable across the four local authority areas. Whilst the targeted volumes were not achieved there are no other significant areas of activity which could

be deemed to have worked less well than might have been expected, although there are some interesting reflections in this context about skills pledge (see below)

6.1.9 What has been the impact of the Humber Skills Pledge Campaign?

The Skills Pledge Campaign was a successful means of engaging employers in making a commitment to supporting young people in the context of employability. Its achievements were recognised with a NIACE award. The campaign also provided the focus for a direct engagement between employers and SB clients through the Devil's Kitchen event. More widely it is the view of delivery agencies that its impact on directly linking employers to SB participants was modest.

6.1.10 What value did SB add to the work of JCP?

Springboard provided a complementary programme option for individuals within the range of employability options open to Job Centre Plus clients. It also provided a forum for them to have a strategic and ongoing dialogue with the four Humber local authorities in terms of addressing the NEET agenda.

6.1.11 Social return on investment (SROI) - Has the project been worthwhile overall?

There can be little doubt that the person centred focus of the programme led it to address a number of challenges facing each individual. By taking this approach, in addition to achieving employment and training outcomes for the individuals concerned it also helped address some of the wider social challenges they face. Making some cautious assumptions about outcomes it is possible to suggest a social return on investment arising from the programme of £3.83 for each £1 invested.

6.2 KEY LEARNING POINTS

Having reflected on the evidence gathered from the evaluation the following learning points are offered for future reference:

1. The key to the success of this programme has been based around the personal support offered to participants sometimes even after they have achieved their first objective of a job or training place.



This approach should be applied again where possible in employability programmes.

2. The delivery of the programme by local authorities has worked effectively enabling them to tailor the provision to their areas and to support each other in a non competitive environment. There is scope to build on the capacity of local authorities to deliver more programmes of this type.
3. The local authorities have been able to deliver the outcomes at a lower unit cost and with greater progression into sustainable outcomes than original anticipated. Compared to other employability programmes SB delivered these outcomes at a highly competitive cost. More work should be undertaken to understand why the programme was able to be delivered so competitively. One area of research could be whether the lack of a need for a margin (as required by private sector providers) meant that more of the available resources went to the point of service delivery.
4. There is good evidence to show that the programme did not duplicate other provision or deliver outcomes which might otherwise have occurred anyway. This demonstrates the effectiveness of the referral processes surrounding the programme.
5. The lack of an outcome related element to the payment regime for the local authorities delivering it does not seem to have materially affected the delivery of the programme although it did deliver marginally fewer participants than initially projected. A move away from outcome related payment arrangements may be more practical and beneficial in some settings than might have otherwise been assumed.
6. The use of personal budgets whilst valued by delivery bodies and participants seems to have been used without any real correlation between the highest allocation to those with the most complex support needs. Whilst this doesn't invalidate the case for personal budgets it does raise the question of how to most effectively allocate them should they be used in future programmes.
7. The youth ambassador concept had some utility but in most cases seems to have made relatively limited practical difference to the delivery of the outcomes for participants. On balance we would question the value of this component of any future provision for NEETs in the context of employability.
8. Skills pledge was valued as a means of engaging employers. A number of commentators questioned however its direct impact on the delivery of outcomes for the SB programme. Should a future employability programme of this type be developed it may be able to run without the need for this provision, which is undoubtedly useful from a sub-regional perspective but potentially on the basis of support through other financial sources.
9. Whilst the SROI arising from the programme is respectable, if a more tailored data gathering process had been followed this could have been undertaken in more depth and may have provided evidence of a higher return. In any future programme building the collection of data to help quantify personal outcomes and provide more evidence around deflators would be a useful exercise.



Appendices

APPENDIX A

Detailed Analysis of personal budget (PB) and Participation of Clients by RAG Rating

			Hull	ERYC	N E Lincs	N Lincs
	Total Starts		608	556	394	229
	Total PB spent		65,159.85	43,112.96	7,651.59	12,688.39
1	Average spend per client		107.17	77.54	19.42	55.41
	Total Starts		608	556	394	229
2	Clients accessing PB		428	286	84	175
3	% of clients accessing PB		70.39%	51.44%	21.32%	76.42%
	Total PB spent		65,159.85	43,112.96	7,651.59	12,688.39
	Clients accessing PB		428	286	84	175
4	Average spend on clients accessing PB		152.24	150.74	91.09	72.51
5	What has PB been spent on - Top 6					
	Hull			ERYC		
	Travel/Transport	20,211.49	1	Travel/Transport	11,750.11	2
	Client living expenses (inc. food, utilities, rent, mobile phones, gym membership, living allowance)	14,208.06	2	Client living expenses (inc. food, utilities, rent, mobile phones, gym membership, living allowance)	1,623.86	5
	Course fees/Training	10,778.75	3	Course fees/Training	17,442.85	1
	Lunch allowance/Refreshments	9,329.87	4	Lunch allowance/Refreshments	787.42	6
	Clothing and equipment	6,420.58	5	Clothing and equipment	4,335.31	4
	ID	3,814.60	6	ID	455.93	7
	Room hire			Room hire	5,446.67	3
	N E Lincs			N Lincs		
	Travel/Transport	406.00	3	Travel/Transport	2,038.44	3
	Client living expenses (inc. food, utilities, rent, mobile phones, gym membership, living allowance)	150.00	4	Client living expenses (inc. food, utilities, rent, mobile phones, gym membership, living allowance)	1,667.77	4
	Course fees/Training	5,913.80	1	Course fees/Training	3,189.09	2
	Lunch allowance/Refreshments	20.00	6	Lunch allowance/Refreshments	340.13	6
	Clothing and equipment	544.79	2	Clothing and equipment	4,545.84	1
	ID	145.82	5	ID	648.61	5
	Room hire			Room hire		
6	Correlation between spend on PB and RAG rating of clients					
	Hull					
	Red clients	76 (18.45%) received money		Total £11,925.83	£157.70 per red	
	Amber clients	180 (43.69%) received money		Total £29,712.75	£165.07 per amber	
	Green clients	156 (37.86%) received money		Total £23,527.08	£150.81 per green	
		412				
	ERYC					
	Red clients	5 (5.68%) received money		Total £888.48	£177.70 per red	
	Amber clients	39 (44.32%) received money		Total £8,998.68	£230.73 per amber	
	Green clients	44 (50%) received money		Total £9,508.20	£216.09 per green	
		88				

6	Correlation between spend on PB and RAG rating of clients			
	N E Lincs			
	Red clients	9 (18.75%) received money	Total £845.40	£93.93 per red
	Amber clients	23 (46.94%) received money	Total £2,967.28	£129.01 per amber
	Green clients	17 (34.69%) received money	Total 1,483.78	£87.28 per green
		49		
	N Lincs			
	Red clients	32 (32%) received money	Total £3,129.62	£97.80 per red
	Amber clients	39 (39%) received money	Total £6,215.48	£159.37 per amber
	Green clients	29 (29%) received money	Total £2,749.21	£94.80 per green
		100		
7	Distribution of clients by RAG rating			
		Red	Amber	Green
	Hull	131	270	207
	ERYC	50	133	161
	N E Lincs	67	138	79
	N Lincs	61	76	65
8	Correlation of outcomes by RAG rating for the programme by delivery partners			
	Hull	Red (131)	Amber (270)	Green (207)
	Outputs - apprenticeships, employment, other learning and traineeships	56 (42.74%)	135 (50%)	135 (56.22%)
	ERYC	Red (50)	Amber (133)	Green (161)
	Outputs - apprenticeships, employment, other learning and traineeships	20 (40%)	68 (51.13%)	95 (59%)
	N E Lincs	Red (67)	Amber (138)	Green (79)
	Outputs - apprenticeships, employment, other learning and traineeships	28 (41.79%)	57 (41.3%)	49 (62.02%)
	N Lincs	Red (61)	Amber (76)	Green (65)
	Outputs - apprenticeships, employment, other learning and traineeships	5 (8.19%)	8 (10.53%)	9 (13.85%)

APPENDIX B

Social Return on Investment

Output	Outcome	Financial Proxy	Saving	Units	Period	Total Annual Return	Total Project Return
Unemployment lost income	8d. Improved family and children services	Average cost of earnings foregone by youth unemployment	£198	46436	1 Year	£9,194,328	£9,194,328
Training outcomes	7e. Skills development and improvement for residents and workers (including migrant workers)	Average increase in earnings from achieving an NVQ2	£7.83	418080	1 Year	£3,273,566	£3,273,566
Jobs created	7e. Skills development and improvement for residents and workers (including migrant workers)	Value to an individual of moving from unemployment to a secure job	£12,164	402	1 Year	£4,889,928	£4,889,928
Mental health support	1e. Reduced social isolation for community members	Quality of life improvements associated with a reduction in depression	£621	340	1 Year	£211,140	£211,140
Value of a job readiness programme	1d. Increased volunteering and potential for greater community participation and development	Cost of supporting a job readiness programme	£3,026	1786	1 Year	£5,404,436	£5,404,436

SOURCES:

- <http://intouniversity.org/sites/all/files/userfiles/files/Princes%20Trust%20Cost%20of%20youth%20exclusion.pdf>
- <http://webarchive.nationalarchives.gov.uk/20130401151715/http://www.education.gov.uk/publications/eOrderingDownload/RR821.pdf>
- http://webarchive.nationalarchives.gov.uk/20160105160709/http://www.ons.gov.uk/ons/dcp171776_335141.pdf
- http://opus.bath.ac.uk/39052/5/SWF_Proving_our_Value_CAB_Bath_April_2014_1.pdf
- <http://www.local.gov.uk/documents/10180/11309/NIESR+independent+analysis+council+led+schemes+to+support+people+towards+work+JAN+2015.pdf>

Returns			
1. Active, Inclusive and Safe	£5,615,576.00		
2. Well Run	£0.00		
3. Environment	£0.00		
4. Well Designed and Built	£0.00		
5. Well Connected	£0.00		
6. Fair to Everyone	£0.00		
7. Thriving	£8,163,494.40		
8. Well Served	£9,194,328.00		

Expenditure	
Direct Costs	£1,500,000.00
	£1,500,000.00

Less	
Leakage	£0.00
Deadweight	£0.00
Attribution	£0.00
Drop-Off	£17,230,048.80
Total Return after leakage, deadweight, attribution and drop-off	£5,743,349.60
Total Expressed as a Net Present Value	5,743,349.60

The Gross Social Value
£15.32/£1

The Net Social Value
£3.83/£1



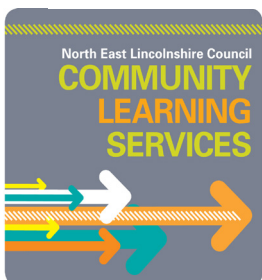
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