

**Children and Young People's Directorate
Improvement and Inclusion**

**Community Youth Service
Team Plan 2010-11**

*Making a positive difference to the lives of
children and young people*

Section 1 Context: What we do

1.1 The Overall Purpose

The vision for children and young people in Herefordshire is set out in the Children and Young People's Plan:

"Our vision is to achieve the very best for our children and young people by ensuring all those involved with them, see them holistically and work effectively together to improve their life chances. We need to work closely together, with families and young people themselves to achieve this.... We have high aspirations for all our children and young people and want specifically to narrow the gap for those that are more disadvantaged..."

We want every child to grow to reach their full potential within a happy, healthy and secure environment both at home and during their learning. There should be opportunities for children and young people to explore their environment through stimulating play, outdoor adventure and social and cultural experiences. They need to develop their own skills so they are better prepared for adulthood, able to manage their own affairs and interrelate with others effectively. We hope our young people will want to continue their learning and development as adults, taking an increasingly active part as citizens."

Priorities for Children's Trust 2010-2011

The Children's Trust has agreed these priorities for this year as particular areas that should be focussed on in addition to the regular business. Vulnerable groups and LAC should be covered within each area.

- Improve the achievement of children and young people, particularly KS1 and KS2 and amongst vulnerable groups
- Reduce the percentage of children at the end of primary school who are overweight or obese
- Children and young people are increasingly involved in decisions that affect them
- Improve e-safety for children and young people
- Reduce the incidence of bullying of children and young people
- Young people have the right skills and qualifications to become economically independent

1.2 Main purpose of the team

The Youth Service is charged with improving the lives of young people within the context of the Every Child Matters (ECM) five key outcomes and Herefordshire's Children and Young People's Plan 2009 - 11.

- Being healthy
- Staying safe
- Enjoying and achieving
- Making a positive contribution
- Achieving economic wellbeing

The Youth Service has a key role to play in the delivery of Targeted Youth Support (TYS) and this work will be clearly embedded throughout all areas of our work with young people through a wide variety of targeted programmes, positive activities and

informal learning opportunities tailored to young people's individual needs and designed to support their personal and social development.

Youth Work will be both a universal service and targeted at groups or individuals who need additional support to achieve their potential. The Community Youth Service is leading on the engagement of young people in decision making processes across Herefordshire. The Community Youth Service supports the Herefordshire Youth Council, The Shadow Children's Trust Board, the Youth Funding Panel, the Herefordshire member of the national Youth Parliament (MYP), and the new Youth Inspection Team as well as other fora and councils of young people that are making and influencing decisions about services, facilities and their communities.

Youth work is a voluntary relationship between youth workers and young people and is led by the needs and ambitions of young people. Youth work helps young people to raise their aspiration and reach their full potential. Projects and activities are devised to engage young people and develop their skills, knowledge, attitudes and abilities. Projects and activities range from: - music and film, journalism, football coaching, arts, gardening, cooking, jewellery making, homework clubs, discussion and debate and planning expeditions BUT all with the key elements of FUN and LEARNING. Our ethos is that the activities are less important than what young people learn and experience through participation - this is the core youth work offer to young people.

1.3 Services we provide

ECM: Positive Contribution

- **Positive Activities** – The Youth Service provides a wide range of 'things to do and places to go for young people' that are attractive, structured and promote personal and social development. Activities must promote wellbeing under the definition of the ECM outcomes framework to be 'positive activities'. Positive activities are provided at times and locations suitable for young people, many are provided directly by the local authority Youth Service but additionally through contracting and partnership arrangements with the voluntary and community sector. Positive activities are available for all young people but are also targeted at those who are disadvantaged. The local authority has a legal duty under section 507B of the Education and Inspections Act (2006) to secure access to sufficient positive activities for all young people.
- **Targeted Youth Support** – The Youth Service provides an increasing range of programmes and activities that target individuals and groups of young people who need additional support. This need will be assessed through a pre CAF and work will be coordinated and planned through the use of the Common Assessment Framework (CAF), as part of Area Teams and local coordinators for services. This work is primarily delivered by local authority youth service staff in partnership with other agencies including Connexions, Youth Offending Service and third sector organisations.
- **Youth Involvement** – The Youth Service provides a wide range of opportunities for young people to be involved on decision-making bodies that provide services to young people throughout Herefordshire. This work is started in youth club programmes and activities and developed into countywide activity including representation on many levels (including making the decisions on the £430,000 of Youth Capital and Opportunity Funding), being part of recruitment panels for both senior and junior staff in the directorate, being part

of the new Youth Inspection Team, and all the way up to The Children's Trust and elected members of the National Youth Parliament.

- **Volunteering** – The Youth Service directly, and through both partnership and contracting arrangements, supports young people to volunteer their time and skills in unpaid activity in order to enhance their confidence and self esteem; and to generate positive role models, as well as to give something to the community. The definition of volunteering does not include any time young people give to their family or home eg baby sitting siblings or household chores or young carer's responsibilities.

Other Services

The Youth Service through its programmes, activities and facilities also makes significant contributions to other strategies including:-

Teenage Pregnancy Strategy

The Youth Service contributes to the Teenage Pregnancy Strategy through direct service provision to young people. Through all of its work the Youth Service raises the aspirations of young people which have been proved to have a direct impact on teenage pregnancy rates. More specifically youth workers have been trained to identify young people early who are at risk of teenage pregnancy; provide RSE programmes in youth clubs and other settings as well as referral routes to other specialist providers. Youth workers provide condoms through the C Card scheme as well as Chlamydia testing in most youth centres. The Youth Service is also doing direct work with young men to challenge their behaviour and attitudes towards relationships, sex and pregnancy. Youth workers will seek to increase contact with the emerging 4US clinics in secondary schools. The Youth Service will continue to support with staff time the YMTB group that supports pregnant young parents back into education.

Substance Misuse Strategy

The Youth Service provides a range of tier one services to young people as part of the Substance Misuse Strategy incorporating both drug and alcohol use. These range from information and support and opportunities to discuss the issues in youth clubs, schools and other settings to referral to other specialist agencies. These services are both universal and targeted at more vulnerable young people.

Children with a Disability or a SEN

The Youth Service provides positive activities for young people with disabilities through both its mainstream provision and through direct work with specialist organisations. A significant amount of work is done in partnership with special schools as well as other third sector providers eg Deaf Direct. Recent local research by Barnardo's has indicated that young people with disabilities and their parents want more access to mainstream provision.

CAMHS

The Youth Service through its universal and targeted offer to young people contributes to the emotional health and wellbeing of young people by providing opportunities to improve self esteem and confidence as well as assessing and referring on to specialist services. Generic youth work and the Student Information Service is a focus point for self referrals by young people needing additional support. The three highest categories that young people seek support on are relationships, health and bullying.

Student Information Service

The Student Information Services (SIS) is commissioned by the three Hereford colleges to provide information and support to its students, the service is located on both the Folly Lane campus and at Holme Lacy site. The service provides information and support on any subject that the students choose.

1.4 How and where is Youth Work delivered

Youth work is delivered across the county in a variety of settings including: - six youth centres, a sailing centre, a canoeing centre, various outreach locations and one mobile provision as well as in schools, colleges, Pupil Referral Units (PRU's), and in a wide variety of other community managed locations e.g. village halls etc. We are also combining some of our delivery in Kington the Youth Centre and Children's Centre are one shared building and has plans to be linked to the new Intervention centre proposed on the site, similarly in Bromyard the proposal is to refurbish and area of the school and combine the functions of the Intervention and Youth Centre into one location, this will be a significant enhancement to the youth facility in Bromyard and has young people's and political support.

The Community Youth Service is working closer with schools particularly in relation to TYS work and this is expect to increase further as our targeted work increases in relation to the development of the new locality teams and the focus on early prevention work.

Youth workers employed directly by the local authority work with young people in these locations delivering youth work programmes and activities that encourage participation, develop esteem and confidence and can lead to nationally recognised certificates or qualifications. Youth workers encourage and support young people to take part in offsite visits and overnight residential locally, nationally and internationally. These activities are undertaken with the aim of increasing young people's opportunities for growth, and personal development.

The Youth Service has a Partnership Agreement (Contract) with Herefordshire Council for Voluntary Youth Services (HCVYS). HCVYS is the infrastructure organisation for the voluntary youth work sector and provides support and information to its members, including distributing a range of grants to voluntary sector organisations. The partnership will deliver key aspects of the ECM agenda and specifically make services more integrated, efficient and effective in delivering local targets and DCSF four Key Performance Indicators (KPIs). The partnership with HCVYS supports a wide range of delivery partnerships at a local level eg Teme Valley Youth Project, Herefordshire Young Farmers, and Basement Youth Trust. Work with our partners will be the key to the delivery of Targeted Youth Support.

Through the partnership arrangements with HCVYS the Youth Service is leading on improving the numbers of young people volunteering, this includes the 'v' programme but also a range of other volunteering opportunities in both youth organisations and other non related activity.

1.5 Customer/ Service Users

The Youth Service target age range is 13 – 19 years olds (teenagers) however we do also work within the wider age band of 11 – 25 years olds in certain circumstances eg early prevention services, work with siblings and with young people with disabilities or Special Educational Needs (SEN).

2 The Context within which we work

2.1 Current performance

The Youth Service is performing well against its Key Performance Indicators (KPIs) and is on track to achieve the national benchmarks in all areas. These indicators are for **Contacts**: the numbers of individual young people we are working with, **Participations**: the numbers of young people actively engaged in our programmes, and **TYS Programmes**: the number of targeted youth work interventions, and **Accredited** outcomes: the numbers of young people who have their learning or developed validated either through internal or external systems eg AQA, Duke of Edinburgh Award etc.

Positive Activities – All Youth Service activities are positive activities under the national definitions for this work. The TellUs 3 Survey in 2008 set a benchmark of 86% for new national indicator (NI 110). This indicator was also selected as one of the LAA targets for the local authority as young people have consistently indicated through both surveys and the Youth Involvement agenda that they want 'more things to do and places to go' in Herefordshire. Previous surveys have indicated that the level of take up of positive activities was high in Herefordshire (although robust national benchmarks were not available) however the return rate to the TellUs 3 Survey was very low and the resulting score for Herefordshire which is the highest in the whole country (86%) which viewed locally with some doubt. To try to validate this result the ECM survey in 2009 used the same question for NI110 and gave a result of only 63% there was therefore significant gap. The very recently released TellUs 4 result for Herefordshire is 80% which is significantly above national (66%) and statistical neighbours (69%) averages, this time with a significantly larger response rate.

Youth Involvement – Herefordshire Council had a track record of increasing young people's involvement in decision making, with data going back to 2003, which have showed a continual growth of young people's views that 'Herefordshire Council does enough to involve them in decision making' going from 13.2% agreeing in 2003, 19.8% in 2005 and 31% in 2007. This success has been built through the increasing range of opportunities that we and our partners have provided for young people to take part in the decision making processes. Eg Herefordshire Youth Council, The Children's Trust Shadow Board and the Youth Funding Panel. The target for 2009 was that 35% of young people agree, however the result for the first time since 2003 has gone backward and was 24%. This trend is worrying given the additional resource and opportunities available to young people to influence decisions, it may be the last aspects of the first stalled schools review / closure programme being demonstrated by young people.

Targeted Youth Work – This work has been a major feature of work over the last year with the employment of the TYS coordinator who has been leading a pilot in Leominster area to look at new models of working particularly in relation to the emerging locality teams. TYS programmes have been increasingly delivered in partnership with schools and well established ones in John Kyrle and Lady Hawkins have been used to demonstrate good practice for new ones in John Masefield, Queen Elizabeth's and other schools. The Outdoor Education team have been providing targeted programmes and activities alongside these programmes as well as directly delivering their own to many Special Schools and PRU's as well as working with other contract third sector providers to deliver these programmes

2.2 Staff

The Youth Service directly employs **45 staff** (2 Management, 36 full and part time Youth Workers, 3 Admin, 4 Cleaners and has 5 vacant posts. **Salaries total £889,267** this year which is approximately **79% of the total budget**.

Recruitment and retention has improved significantly during 2009-10 leading to over 95% recruitment at the year end, this needs to be maintained and greater efficiency and clarity will be sought in the recruitment process in the year ahead.

See staff chart in appendix 1

The Youth Service has identified its key staff development issues for the next year and has fed this into directorate workforce development plan. The key areas are:-

- Safeguarding procedures and practice
- TYS, CAF and lead professional role
- Multi agency working, information sharing
- Working with disability and SEN issues including communication

2.3 Budget

The Youth Service Revenue Budget for 2010-11 is **£1,126,920 (unconfirmed)**

The Youth Service in line with national guidance has devolved the allocation of the Youth Opportunity and Capital Funds (YCF/YCF) to young people in the Youth Funding Panel. The allocation for **2010-11 is £166,000.**

Additional we have a grant from National Children's Bureau (NCB) that funds the co-ordination of the Youth Inspectors Team and work this allows for draw down £1,500 + expenses per month for associated costs.

Partners

The Youth Service has a number of partners for the delivery of our services; these relationships have either formal contracts or partnership agreements in place to ensure clarity of roles and expectations.

Contracted Partners:

1. Herefordshire Council for Voluntary Youth Services (HCVYS) – Provision of youth work and support to and for voluntary sector youth organisations
2. Herefordshire Federation of Young Farmers Clubs (HFYFC) - Provision of youth work and support to and for voluntary sector youth organisations
3. Herefordshire and Worcestershire Connexions Service – Provision of Positive activities (PAYP)

Other Partners:

4. Schools – a range of targeted and extended schools activities and programmes
5. West Mercia Constabulary – a range of joint work primarily with CSO's providing services for young people
6. Basement Youth Trust – joint youth work and shared facilities in the Ross on Wye area
7. Herefordshire Expedition Group – expedition training and development for young people culminating in an expedition to Borneo
8. Close House – joint use of their building and collaborative working in the building and a pilot youth club at St Barnabas.
9. Teme Valley Youth Project – running a youth club in partnership at TVYP premises in partnership with West Mercia Police
10. The Music Pool – delivering Youth Music activities in Ross on Wye Y Zone

2.4 Strengths and weaknesses

SWOT analysis of the Youth Service

<p style="text-align: center;">STRENGTHS</p> <p>Staff – experienced, qualified, trained, approachable, professional, proactive, creative, resourceful, credible and adaptable.</p> <p>Relationship with young people – voluntary, choice, on the ground in the areas, direct contact, known by young people, really involve young people</p> <p>Services – Informal learning, positive activities and targeted, across both universal, TYS and into specialist, meeting young person identified need. Partnerships with other orgs, cost effective, frugal, VFM, already in the areas delivering, buildings and facilities, out of hours not 9-5.</p>	<p style="text-align: center;">WEAKNESSES</p> <p>Profile – youth work is not clearly defined, image, publicity</p> <p>Resources – stretched, trying to be all things to all people, sustainability of some areas of work, patchy coverage.</p> <p>Clarity – no one definition of youth work, no flagship building, no one measure of success, baby sitting, other using youth work skills but not youth work</p> <p>Other – Youth work does not marry well with corporate side, bureaucratic and slow to respond</p>
<p style="text-align: center;">OPPORTUNITIES</p> <p>Influence – direction of new services, what is on offer and how its provided, help get young peoples voice to be heard, be in at the start</p> <p>Services – improve services, expand provisions, increase partnership working, reduce duplication, improve our profile with Young people and agencies</p>	<p style="text-align: center;">THREATS</p> <p>Networks – lose current contacts, relationships and knowledge, dip in services during transition / change</p> <p>Staff – change of staffing for Young people, lose professional line management, staff leave,</p> <p>Competition – other organisations taking youth service ‘ground’, loss of youth work</p> <p>Other – loss of buildings focussed on teenagers, increased workload / referral re CAF, loss of universal service</p>

SWOT summary

- The Youth Service have trained, committed and experienced workforce delivering a quality service that makes a real difference to young peoples across the whole county.
- The profile and understanding of our work is low but getting better, are we are trying to do too much with too little, possibly spreading ourselves too thin reducing quality or impact
- Changes to the priorities of the service, structures and competition from other providers may impact negatively on the service unless we adapt and respond

- The Youth Service should continue to expand our work with young people through the development of both TYS and positive activities particularly through schools and multi agency settings

2.5 What's coming over the horizon

The significant organisation change for the Community Youth Service will be the introduction of Locality Teams during the next year. The Youth Service staff team have been aware and involved in the consultation for these moves and will be pleased when there is a firm proposal that can be implemented. These changes however do cause some uncertainty and this will need to be managed to ensure there is no dip in performance or focus on what the service needs to provide. The Employee Opinion Survey for the Directorate indicates there is a considerable amount of work to be done to improve staff morale, confidence and respect in systems, senior management and the expectations of staff in the context of resources available to do the job.

During the year the Youth Service will continue to re-prioritising areas of its work and this will involve increasing targeted work with more vulnerable young people. This work sits within the Targeted Youth Support (TYS) offer and the service will be using both the pre CAF and CAF to assess young people's needs and plan its services more effectively.

Through the Youth Taskforce agenda Friday and Saturday night provision has been suggested as something both young people want and that will help reduce youth crime during these times. In Herefordshire there is a marginal increase in youth crime across the county on Friday and Saturdays, but when reviewed by location these are mainly focussed in Hereford City with a smaller element in Leominster. Through the ECM 2009 survey we asked young people for their views on their priority times for provision, as to increase Friday and Saturday nights will require resources to be relocated from other days of the week, possibly meaning opening less on weekdays. Nearly two thirds of young people wanted provision to stay Monday to Thursday and one third said Friday to Sunday, we will therefore only be seeking to provide Friday and Saturday night provision where either significant problems exist on those evenings or where additional funding is available. The recently conducted DCSF Audit of positive activities indicated that there were activities available on Friday and Saturday nights, and although this was lower than other weekday nights there was provision, more detailed analysis of local and national data from the audit will happen during April – May 2010.

As part of the changes to the machinery of local government the Learning and Skills Council (LSC) is being dissolved and this funding will come through the local authority, this coupled with the changes to the Connexions contract and the 14 – 19 funding has meant that the arrangements for the Connexions Service is currently under review. The new delivery arrangements for Connexions may impact on how and where the Youth Service delivers particularly for TYS activities.

3. Work Plan

Objective: 1	Increase young peoples participation in Positive Activities to achieve the NI 110 LAA target in 2010-11
Rationale:	Young peoples engagement in positive activities is a significant indicator in improved outcomes across all ECM outcomes

Measures of success:	Targets:	Monitoring arrangements:	
		Method of Collection	Frequency of Collection
1. Youth Service Participation Target	15% (or 2,355)	Youthbase	Monthly
2. NI110 annual TellUs survey and ECM Survey (every 2 years)	90.5%	TellUs Survey	Annual

Summary of actions:	Start date:	Finish date:	Lead officer:
1. Increase young peoples and parents awareness of all available positive activities via Youth Zone	April 10	Ongoing	A Preedy
2. Increase provision and range through commissioning arrangements with partners including Disadvantage Subsidy and ESCOs	April 10	2 year contracts	J Ralph
3. Increase uptake by vulnerable young people through TYS related activities and commissioning	April 10	2 year contracts	J Ralph

Financial implications:	Staffing implications:	Any other implications:
PAYP programme funding is uncertain due to changes in CNXs contract and non prioritisation in the ABG Grant	PAYP coordinator needs reviewing as part of CNXs transfer	This is an LAA target.

Objective: 2	Increase Targeted Youth Support (TYS) work with young people
Rationale:	Research shows that the earlier young people's needs are identified and met the less severe and long term those needs will be. The youth service is ideally placed to identify and work with young people before their needs become entrenched.

Measures of success:	Targets:	Monitoring arrangements:	
		Method of Collection	Frequency of Collection
Numbers of individual young people (not repeats) supported by TYS intervention	382	Via Youthbase	Monthly
Numbers of CAFs completed	47	Via Youthbase and CAF registry	Monthly

Summary of actions:	Start date:	Finish date:	Lead officer:
4. Youth Service to increase its offer to schools re TYS alternative and diversionary programmes	April 10	Ongoing	SYWs

5. To fully embed CAF and pre CAFs into Youth Service systems	April 10	Sept 10	SMT
6. Work with other partners and providers to coordinate TYS and CAF delivery within area teams	Sept 10	March 11	SYWS

Financial implications:	Staffing implications:	Any other implications:
Working with more vulnerable young people requires additional resources, without these other elements of service delivery will be reduced	Staff training and Development requirements for staff have been fed into workforce strategy	Members and public may have concern about possible reduction in universal services

Objective: 3	Increase the participation in decision making by Young People
Rationale:	Young people's involvement is essential to ensure that services are relevant and accessible as well as meeting the good practice requirements of services and the local authority.

Measures of success:	Targets:	Monitoring arrangements:	
		Method of Collection	Frequency of Collection
7. % of young people feel that Herefordshire Council does enough to involve them in decision making	2010 -11 35%	ECM survey	Every 2 years

Summary of actions:	Start date:	Finish date:	Lead officer:
8. Increase the range and number of opportunities for young people to influence decisions	April 10	Ongoing	AP
9. Support the wider development of youth involvement by all partner organisations within the Children's Trust by developing a Youth Involvement Strategy	May 10	Ongoing	AP JR
10. Review the processes for recruitment, selection training and performance appraisal of staff to ensure young people are more involved	Sept 10	Dec 10	AP

Financial implications:	Staffing implications:	Any other implications:
This will need to be managed within budgets or additional activity will need to be commissioned	Staff will need to be able to respond to more user involvement	Training and awareness raising for partner organisations may be required.

Objective: 4	Increase the number of young people who volunteer
Rationale:	Young people who volunteer increase their skills, knowledge and future prospects, provide roles models for other young people and help to improve the media and public image of young people

Measures of success:	Targets:	Monitoring arrangements:	
		Method of Collection	Frequency of Collection
% of young people engaged in volunteering	50%	TellUs survey and the ECM survey.	Every 2 years

Summary of actions:	Start date:	Finish date:	Lead officer:
11. Support the V programme in Herefordshire by being part of the steering group	April 10	March 11	SMT
12. Provide more volunteering opportunities within the Youth Service	April 10	Ongoing	SMT
13. Support commissioning and contracts that increase volunteering opportunities	April/May10	March 11	JR

Financial implications:	Staffing implications:	Any other implications:
Resources will be required to support and train additional volunteers	Staff will need to adapt practices to include volunteers	None

Objective: 5	Support the change management process, the move to area teams and the development of TYS to improve outcomes for all young people
Rationale:	The move to areas teams needs to be managed well otherwise performance and further morale reductions will be experienced.

Measures of success:	Targets:	Monitoring arrangements:	
		Method of Collection	Frequency of Collection
Maintain the KPI performance particularly Contact and TYS targets	All service targets	Youthbase	Monthly

Summary of actions:	Start date:	Finish date:	Lead officer:
14. To ensure youth service staff are informed and engaged in the change process by regular inputs into staff meetings and support to attend change workshops etc	April 10	Sept 10	SMT
15. Through the Workforce Development Group provide training and development opportunities in both managing change and the new multi agency arrangements	May 10	March11	AP

16. Ensure all managers actively support the change process and the benefits it will bring	Ongoing	Ongoing	All SMT
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Financial implications:	Staffing implications:	Any other implications:
Increased time on change matters may reduce levels of service in some areas	The level and significance of change is likely to cause uncertainty and may increase vacancy rates	Staff morale and confidence in senior management will be further reduced if the change process is not well managed

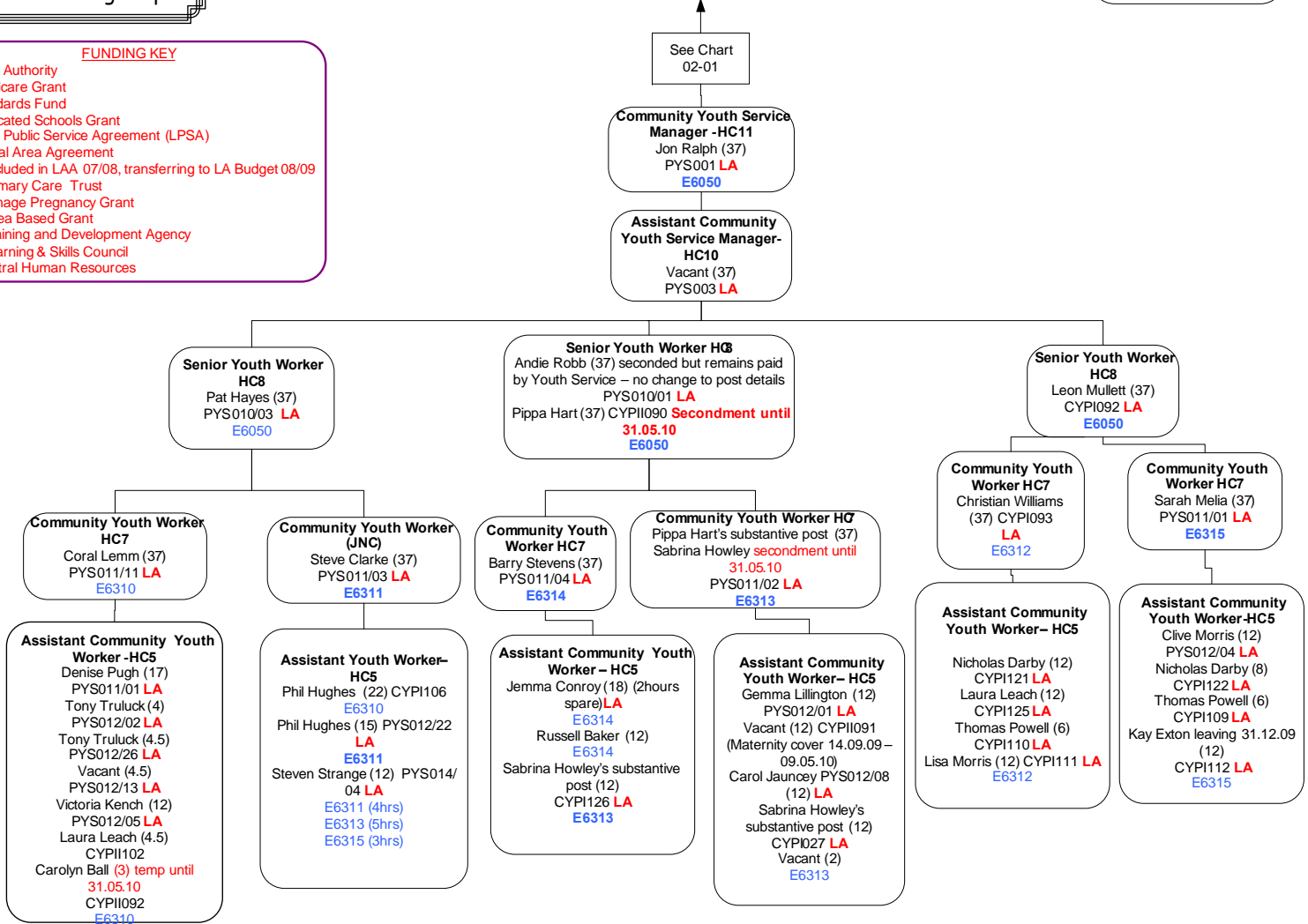
Appendixes

1. Staffing Structure
2. Groups of vulnerable young people Updated March 07
3. Project management and ICT requirements
4. Youth Service Risk Register
5. Equalities Impact Assessment - Action Plan
6. Community Youth Service Targets 2010 -11

Children & Young People

Chart 02-01-12
Page updated 28.08.09

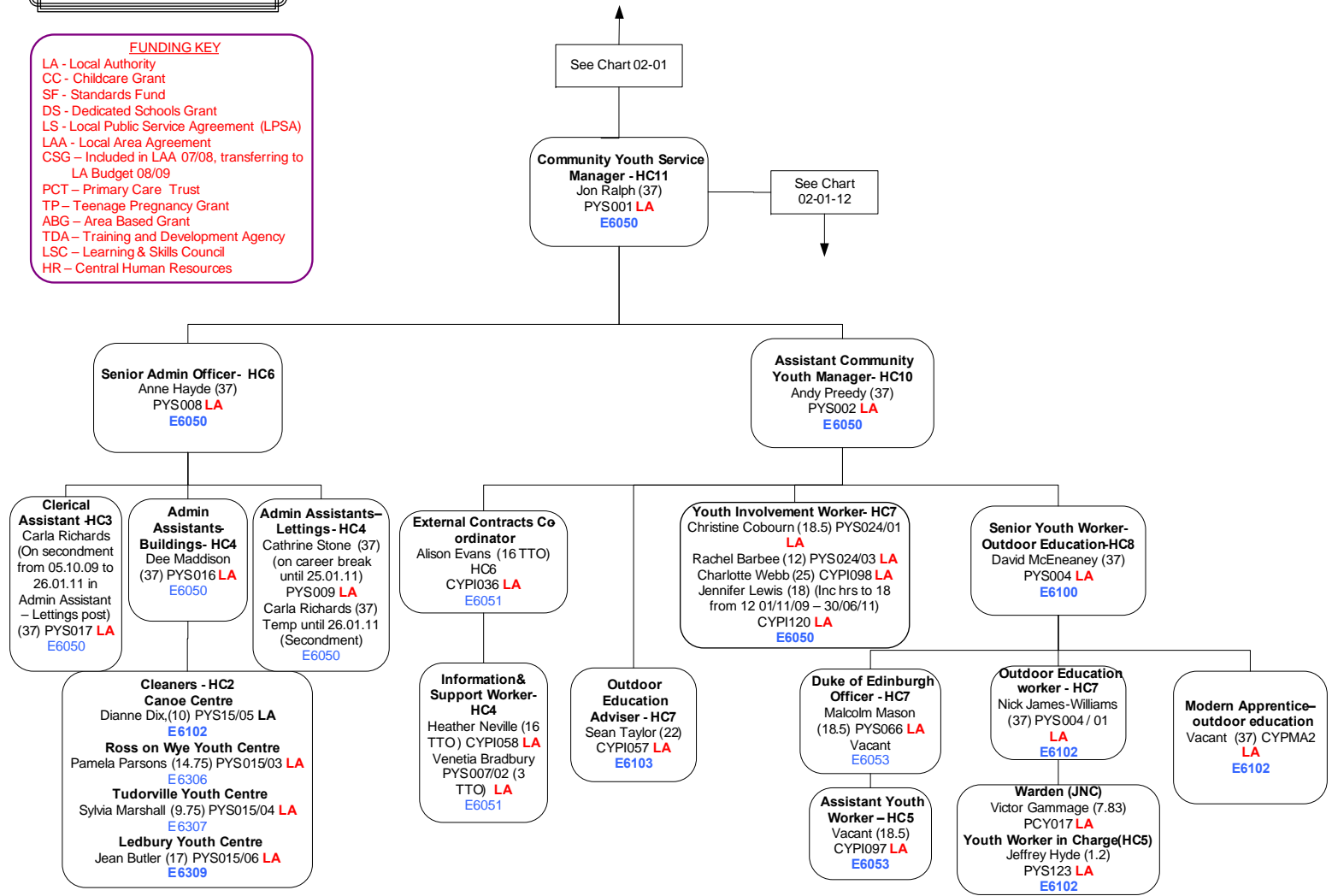
- FUNDING KEY**
- LA - Local Authority
 - CC - Childcare Grant
 - SF - Standards Fund
 - DS - Dedicated Schools Grant
 - LS - Local Public Service Agreement (LPSA)
 - LAA - Local Area Agreement
 - CSG - Included in LAA 07/08, transferring to LA Budget 08/09
 - PCT - Primary Care Trust
 - TP - Teenage Pregnancy Grant
 - ABG - Area Based Grant
 - TDA - Training and Development Agency
 - LSC - Learning & Skills Council
 - HR - Central Human Resources



Children & Young People

Chart 02-01-11
Chart updated 20.12.09

- FUNDING KEY**
- LA - Local Authority
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Appendix 2 - The Vulnerable Young People's Group Groups of vulnerable young people Updated March 07

1. Those in looked after system including aftercare
2. Pregnant teenagers and young parents
3. Those excluded from school – permanent and temporary
4. Home educated young people
5. Those out of education system / 'local' arrangements
6. Those in receipt of hospital education
7. Young offenders and those at risk of offending
8. Substance misuse including alcohol
9. Homeless (including those in temporary accommodation)
10. Young carers
11. Learning difficulties and disabilities and 'statemented'
12. Those with difficult home circumstances including those on Child Protection Register and those identified as part of Child Concern Model
13. Non English speaking young people and those with English as a second language
14. Minority ethnic groups including migrant working families, and those form the travelling community.
15. Disaffected young people
16. Lower ability young people requiring access to provision other than mainstream including those needing access to pre E2E (Entry to Employment) provisions
17. Young people subject to bullying
18. Truants / non-attenders
19. Young people with mental health issue
20. NEET (Young people not in education, employment or training)
21. Young people who are rurally isolated
22. Vulnerable young people in further education and in work based learning
23. Young people who Self harmers
24. Young people who have been sexually abused

Appendix 3 – Project management and ICT requirements for the Youth Service 2010-11

Project name	Brief description	Estimated costs (where known)	Director / Head of Service	Contact name	Yr /Qtr Project required
Publicising Positive Activities	LA has a duty to promote, publicise and complete gap analysis for all positive activities for young people. Web based solution using MyHerefordshire.com	£35,000 PAYP funding ABG	HoS I&I	J Ralph	10/11 Q1
Youthbase replacement	New client monitoring system required for the Youth Service linked to framework-i or other corporate system eg Profile	£ to be identified	HoS I&I	J Ralph	10/11 Q2
Youth Inclusion	Increase web based system so that video conferencing, online voting, group txt, smart cards can help deliver service more efficiently. This should also include social networking and music and video abilities for YP	£ to be identified	HoS I&I	A Preedy	10/11 Q2
Building Lettings and Service booking system	The service lets out its buildings and vehicles for hire, and also charges for aspects of its delivery (particularly Outdoor Education) online booking and invoicing system is required	£ to be identified	HoS I&I	A Hayde	10/11 Q4

Appendix 4 – Youth Service Risk Register 2009-10

Risk details					Mitigation Strategy		Assessment of residual risk		
Risk ref	Risk description	Likelihood	Severity	Rating	Summary of mitigation actions	Risk owner	Residual likelihood	Residual severity	Residual rating
CYS1	Change Management process reduces services ability to meet targets	3	4	12 HIGH	Directorate restructure project management process and workforce development plan	Director Children's Services	3	4	12 HIGH
CYS2	Inability to recruit sufficient trained and experienced staff to deliver targets	2	4	8 HIGH	Increased recruitment activity, JE re-grading, and additional training in place	J Ralph	1	4	4 MED
CYS	Increased TYS work reduces ability to deliver universal services	2	3	6 MED	Monitoring systems being developed and KPIs being revised	J Ralph	2	3	6 MED

Appendix 5 Equalities Impact Assessment - Action Plan

Diversity strand	Action identified	Timescales (when this work is to be completed)	Who is responsible?	Improvement aim/outcome
Disability	Increase knowledge and promotion of positive activities for young people with disabilities via Transition Group	March 2011	J Ralph	More young people with disabilities accessing short breaks and PAYP
Income, Linked to age, gender and race	Increase targeted work with those most vulnerable young people. Link with HAN and Activity Survey data	Summer 2010	J Ralph	Improved outcomes for individuals and reduction of harm

Appendix 6 – Community Youth Service Targets 2010-11

Youth Population 2010 ONS mid year estimate for 13-19 years olds is 15,700 (15,600 last year), all targets relate to individuals not repeats.

Service wide Targets

Target Area	Methodology	Target
Contact	25% of 15,700 will be in Contact with Youth Services	3,925
Participation	15% of 15,700 will Participate in our services and activities	2,355
TYS	20% of <u>Youth Service element</u> of the Contact target will have a TYS intervention	382
Accredited	30% of those who Participate (2,355) will achieve and accredited outcome	706
CAF	2% of those who Participate (2,355) are likely to need a CAF	47
Positive Activities	NI 110 the percentage of young people who engaged in a positive activity led by an adult	90.5%
Youth Involvement in decision making	Proportion of 13-19 year olds who feel they can influence decisions affecting local services	35%

Service Area breakdowns of Targets

Target: Contact

Service Area	Comments	Target
Area based workers (per area)	6 area workers will be in contact with 190 individual young people throughout the year (6 x 190)	1,140
Outdoor Education	Young people not registered to other areas of the service	420
Duke of Edinburgh	Young people not registered to other areas of the service	700
Youth Involvement	Young people not registered to other areas of the service	50
Student Information Services	Young people attending SIS at any site.	300
Third / other sector contracted suppliers	All work done through contractual arrangements including HCVYS and HFYFC	1,315
TOTAL	25% of 15,700 will be in Contact with Youth Services	3,925

Target: Participation

Service Area	Comments	Target
Area based workers (per area)	140 young people will participate in 6 Area workers curriculum programmes (6 x 140)	840
Outdoor Education	350 young people (not registered to areas) will participate in outdoor education curriculum programmes	350
Duke of Edinburgh	700 young people will participate in D of E Award.	700
Youth Involvement	40 young people (not registered to areas) will participate in youth involvement curriculum	40
Student Information Services	15 young people will participate in the youth information offer.	15
Third / other sector contacted suppliers	410 young people will participate in the curriculum offer provided by third sector and contracted suppliers	410
TOTAL	15% of 15,700 will Participate in our services and activities.	2,355

Target: Targeted Youth Support

This is a new area of monitoring and additional guidance will be provided on the definition and tracking arrangements

Service Area	Comments	Target
Area based workers (per area)	Area based youth workers will deliver a TYS intervention with 38 individual young people (6 x 38)	228
Outdoor Education	Outdoor Education youth workers will deliver a TYS intervention with 80 individual young people	80
Youth Involvement	youth workers will deliver a TYS intervention with 10 individual young people	10
Student Information Services	youth workers will deliver a TYS intervention with 60 individual young people	64
TOTAL	20% of 1,910 (the Youth Service element of Contact target) will have a TYS intervention	382

Target: Accredited

Service Area	Comments	Target
Area based workers (per area)	40 young people per area will achieve an Accredited learning outcome (6 x 40)	240
Outdoor Education	80 young people (not registered to areas) will achieve an Accredited learning outcome	80
Duke of Edinburgh	310 young people will achieve an Accredited learning outcome	314
Youth Involvement	10 young people (not registered to areas) will achieve an Accredited learning outcome	10
Student Information Services	It is not possible to currently deliver this in this service	0
Third / other sector contacted suppliers	62 young people will achieve an Accredited learning outcome through our contracted services	62
TOTAL	30% of those who Participate (2,355) will achieve and accredited outcome	706

Target: CAF

This is a new area of monitoring and additional guidance will be provided on the definition and tracking arrangements. CAFs are needs led and therefore these targets are for indicative purposes only.

Service Area	Comments	Target
Area based workers (per area)	6 young people per area are likely to require a CAF (6 x 6)	36
Outdoor Education	6 Young People (not registered to areas) are likely to require a CAF	6
Youth Involvement	2 Young People (not registered to areas) are likely to require a CAF	2
Student Information Services	2 Young People are likely to require a CAF	3
TOTAL 2	% of those who Participate (2,355) are likely to need a CAF	47