

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

**Community Youth Service
Team Plan 2009-10**

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

Section 1 The Role of the Service: 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."

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 Shadow Safeguarding Board 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 particularly 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) 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 Kidz First and Deaf Direct. Recent local research by Barnardo's has indicated that young people with disabilities and their parents want more access to mainstream provision therefore the youth service will review its current offer over the next year.

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.

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 Ledbury Youth First. 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 four DCSF 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 **Recorded** 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 but we have been set new national definitions for this work, and through the TellUs 3 Survey were due to have a benchmark established for this 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 which has resulted in a score for Herefordshire which is the highest in the whole country at 86%. We are using the ECM survey in February 2009 to gather more information using the same question from the TellUs 3 Survey.

Youth Involvement – The Youth Service has 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 peoples 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. The target for 2009 is that 35% of young people agree and the next survey will take place in February 2009. 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 now the Shadow Safeguarding Board.

Targeted Youth Work – The development of systems for gathering information on targeted youth work has been delayed by a number of factors including:- the Council and PCT restructuring, the Children and Young Peoples Directorate restructuring and the planned move to area teams. Combined with the delayed role out of the CAF training programme these factors have all led to the delayed implementation of new multi agency area and countywide services. This will be major feature of work over the next year to improve the local coordination of targeted services within the new area team structures as they come into place. We will put in place a temporary arrangement to track our TYS and CAF work.

2.2 Staff

The Youth Service directly employees 53 staff (3 Management, 42 Youth Workers, full and part time, 4 Admin, 4 Cleaners. Total **£875,000** this is approximately 80% of our total budget.

Recruitment and retention has improved significantly during 2008-9 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
- Off site visits, trips and residentials
- 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 is **£1,103,320 (2008-9)**

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 **2009-10 is £166,000**

Additionally for 2009 -10 we applied for additional money from the Area Based Grant (ABG) under a number of headings:

- a) Positive Activities for Young People (PAYP)** in 2009-10 this totals **£85,981** for a range of programmes and activities that will target vulnerable or disadvantaged groups of young people
- b) Mainstreaming Children's Fund Activity** – changes to the way this project work is managed will mean that **£78,278** worth of contracts to third sector providers will be managed by the Youth Service

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)
4. 2XL Projects – XLR8 programme to schools
5. Youth Support Service – mentoring and support programmes to young people identified through the Children’s Fund Panel or the Prevent and Deter group.
6. Music Pool – provision of music activities to children and parents at the Hollybush Children’s Centre

Other Partners:

7. Schools – a range of targeted and extended schools activities and programmes
8. West Mercia Constabulary – a range of joint work primarily with CSO’s providing services for young people
9. Ledbury Youth First – joint youth work programmes and planned shared office accommodation in Ledbury Area
10. Basement Youth Trust – joint youth work and shared facilities in the Ross on Wye area
11. Herefordshire Expedition Group – expedition training and development for young people culminating in an expedition to Borneo in 2009

2.4 Strengths and weaknesses

SWOT analysis of the Youth Service

STRENGTHS	WEAKNESSES
<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, 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>Profile – youth work is not clearly defined, image, publicity</p> <p>Resources – too 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>

OPPORTUNITIES	THREATS
<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>Networks – lose current contacts, relationships and knowledge, dip in services during transition / change</p> <p>Staff – change of staffing for Young people, loose 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 a 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, and 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 has an opportunity to improve and expand our work with young people if we lead the development of both TYS and positive activities.

2.5 What’s coming over the horizon

The significant organisation change for the Community Youth Service will be the consultation and introduction of Area or Locality Teams during the next year. The Youth Service staff team have been aware of these moves for some time and are pleased that there is a firm proposal that can be both consulted upon and implemented. This however does 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.

During the year the Youth Service will be re-prioritising some areas of its work and this will involve a shift of its work from universal services to more 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 during 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 survey we are asking 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.

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 (this target is currently being re-negotiated)
Rationale:	Young peoples engagement in positive activities is a significant indicator in improved outcomes across all ECM outcomes

Measures of success:	Targets:
1. Youth Service Participation Target	15% (or 2,340)
2. NI110 annual survey TellUs and ECM	90.5% (refresh in 2010)
3. Connexions Survey Annual	New
Monitoring arrangements:	Participation targets are monitored on a monthly basis at service level and quarterly at directorate. NI110 is annual survey via TellUs, with additional evidence through ECM survey and Connexions Survey.

Summary of actions:	Start date:	Finish date:	Lead officer:
1. Increase young peoples and parents awareness of all available positive activities via Youth Zone	4.09	Ongoing	A Preedy
2. Increase provision and range through commissioning arrangements with partners	4.09	2 year contracts	J Ralph
3. Increase uptake by vulnerable young people through TYS related activities and commissioning	4.09	2 year contracts	J Ralph

Financial implications:	Staffing implications:	Any other implications:
£85,000 for additional activities and programmes has been bid for from the ABG	New staff will need to be recruited for these activities, and additional commissioning contracting will need to be put in place	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:
4. Numbers of individual young people (not repeats) supported by TYS intervention	366
5. Numbers of CAFs completed	46
Monitoring arrangements:	Quarterly through Youth base and via line managers

Summary of actions:	Start date:	Finish date:	Lead officer:
4. Youth Service to review its offer to schools re TYS alternative / diversionary programmes	Sept 09	July 10	Asst Managers
5. To fully embed CAF and pre CAFs into Youth Service systems	March 09	March 10	Asst Managers
6. Work with other partners and providers to coordinate TYS and CAF delivery within area teams	March 09	Ongoing	SMT

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:
6. % of young people feel that Herefordshire Council does enough to involve them in decision making	2009 35% 2010 40%
Monitoring arrangements:	This is only monitored every 2 years through the ECM survey

Summary of actions:	Start	Finish	Lead
----------------------------	--------------	---------------	-------------

	date:	date:	officer:
7. Increase the range and number of opportunities for young people to influence decisions	April 09	ongoing	AP
8. Support the wider development of youth involvement by all partner organisations within the Children's Trust	Sept 09	Ongoing	AP
9. Review the processes for recruitment, selection training and performance appraisal of staff to ensure young people are more involved	April 09	Dec 09	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:
7. % of young people engaged in volunteering	35%
Monitoring arrangements:	This is monitored through the TellUs survey and the ECM survey. The 'V' steering group meets every Quarter.

Summary of actions:	Start date:	Finish date:	Lead officer:
10. Support the V programme in Herefordshire by being part of the steering group	April 09	Feb '11	SMT
11. Provide more volunteering opportunities within the Youth Service	Ongoing	Ongoing	SMT
12. Support commissioning and contracts that increase volunteering opportunities	April and Sept 09	March '10	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:
8. Maintain the KPI performance	Achieve targets set
Monitoring arrangements:	Through regular staff meetings and 121s support and encourage staff to engage.

Summary of actions:	Start date:	Finish date:	Lead officer:
13. 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	March 09	April 2010	SMT
14. Through the Workforce Development Group provide training and development opportunities in both managing change and the new multi agency arrangements	April 09	March 2010	AP
15. Ensure all managers actively support the change process and the benefits it will bring	Ongoing	Ongoing	All SMT

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

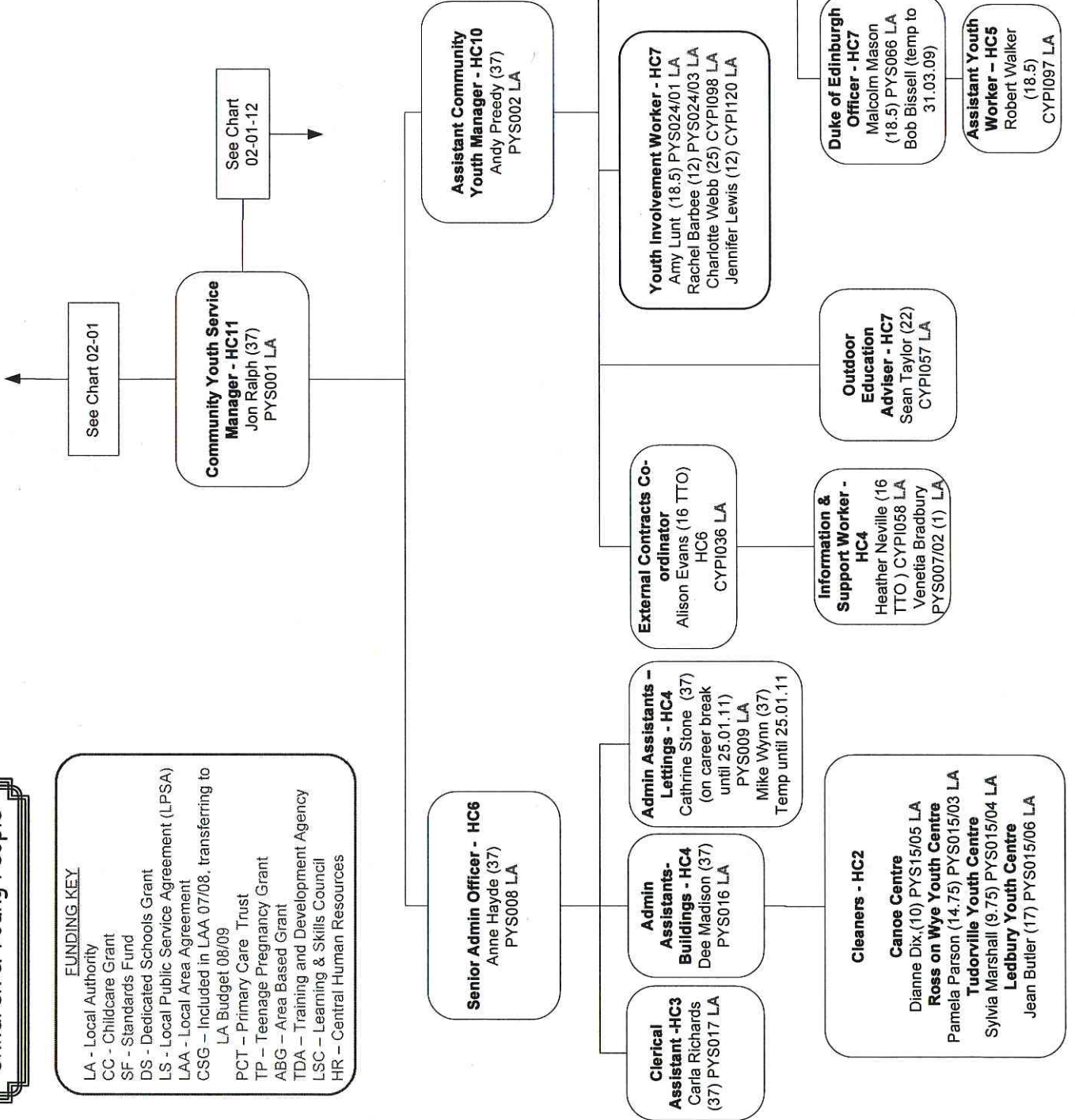
1. Staffing Structure
2. Groups of vulnerable young people Updated March 07
3. Project management and ICT requirements
4. Youth Service Risk Register
5. Equalities Impact Assessment - Action Plan
6. Community Youth Service Targets 2009-10

Children & Young People

Chart 02-01-11
Chart updated 17.02.09

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



See Chart 02-01

See Chart 02-01-12

Community Youth Service Manager - HC11
Jon Ralph (37)
PYS001 LA

Assistant Community Youth Manager - HC10
Andy Preedy (37)
PYS002 LA

Senior Admin Officer - HC6
Anne Hayde (37)
PYS008 LA

Admin Assistants - Buildings - HC4
Dee Madison (37)
PYS016 LA

Admin Assistants - Lettings - HC4
Cathrine Stone (37)
(on career break until 25.01.11)
PYS009 LA
Mike Wynn (37)
Temp until 25.01.11

External Contracts Co-ordinator
Alison Evans (16 TTO)
HC6
CYP1036 LA

Cleaners - HC2
Canoe Centre
Dianne Dix, (10) PYS15/05 LA
Ross on Wye Youth Centre
Pamela Parson (14.75) PYS015/03 LA
Tudorville Youth Centre
Sylvia Marshall (9.75) PYS015/04 LA
Ledbury Youth Centre
Jean Butler (17) PYS015/06 LA

Information & Support Worker - HC4
Heather Neville (16 TTO)
CYP1058 LA
Venetia Bradbury
PYS007/02 (1) LA

Outdoor Education Adviser - HC7
Sean Taylor (22)
CYP1057 LA

Youth Involvement Worker - HC7
Amy Lunt (18.5) PYS024/01 LA
Rachel Barbee (12) PYS024/03 LA
Charlotte Webb (25) CYP1098 LA
Jennifer Lewis (12) CYP1120 LA

Duke of Edinburgh Officer - HC7
Malcolm Mason (18.5) PYS066 LA
Bob Bissell (temp to 31.03.09)

Assistant Youth Worker - HC5
Robert Walker (18.5)
CYP1097 LA

Senior Youth Worker - Outdoor Education - HC8
David McEneaney (37)
PYS004 LA

Outdoor Education Worker - HC7
Nick James-Williams (37) PYS004 / 01 LA

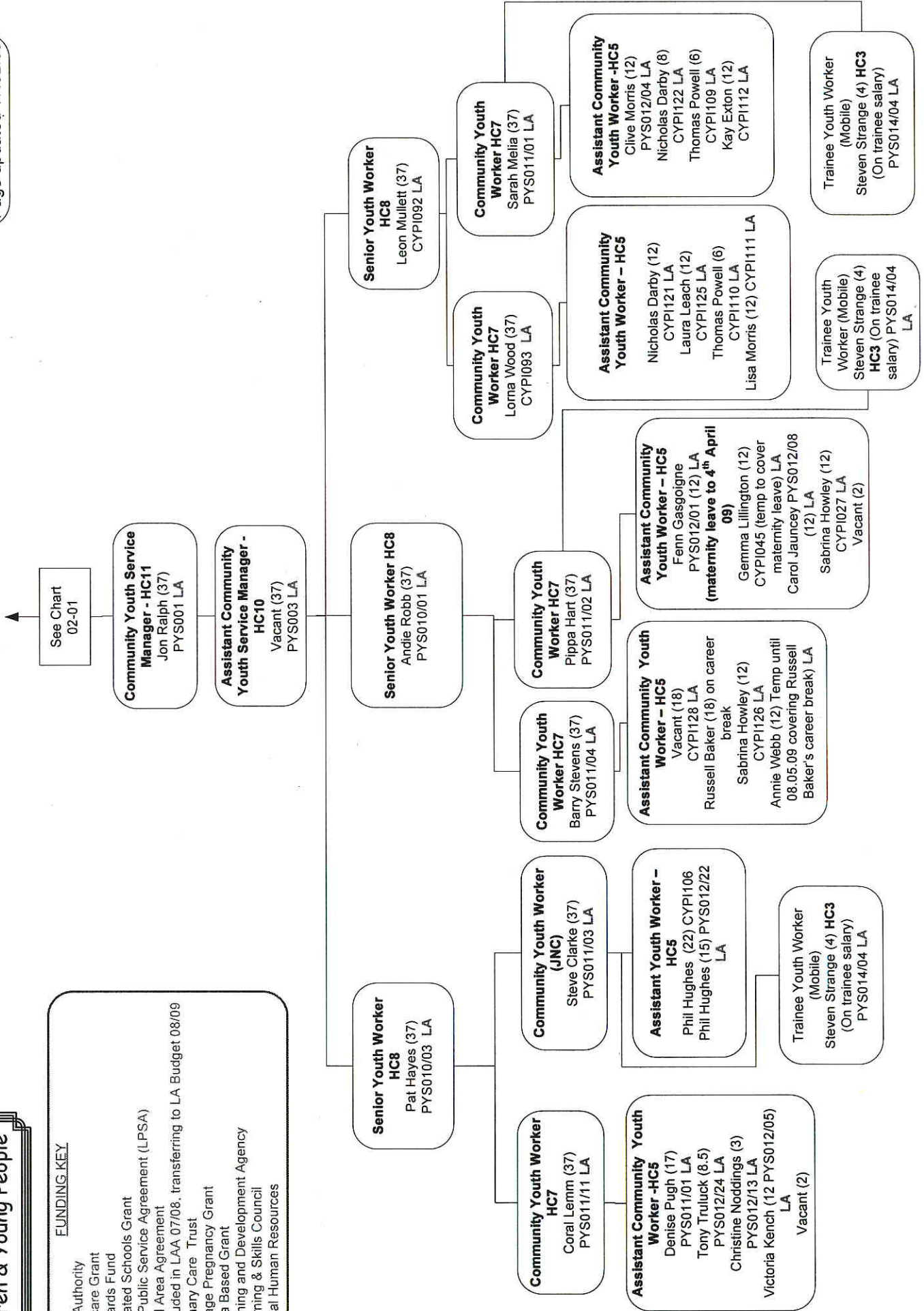
Warden (JNC)
Victor Gammage (7.83)
PCY017 LA
Youth Worker in Charge (HC5)
Jeffrey Hyde (1.2)
PYS123 LA

Modern Apprentice - outdoor education
Vacant (37) CYPMA1 LA
PROPOSED ADDITIONAL 37 HOUR POST CYPMA2



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



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 2009-10

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	Jon Ralph	Current
Youthbase replacement	New client monitoring system required for the Youth Service linked to framework-i	£ to be identified	HoS I&I	Jon Ralph	2009-10
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	Andy Preedy	Qtr 4 09
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	Anne Hayde	2010 Qtr 1

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	Jon Ralph	2	4	8 HIGH
CYS	Increased TYS work reduces ability to deliver universal services	2	3	6 MED	Monitoring systems being developed and KPIs being revised	Jon 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	March 2010	A Preedy	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	Delivery to start in April 09 PAYP ABG funding	J Ralph	Improved outcomes for individuals and reduction of harm

Appendix 6 – Community Youth Service Targets 2009-10

Youth Population Mid year estimate 2009 15,600 ONS (16,000 last year), all targets relate to individuals not repeats.

Service wide Targets

Target Area	Methodology	Target
Contact	24% of 15,600 will be in Contact with Youth Services	3,744
Participation	15% of 15,600 will Participate in our services and activities	2,340
TYS	20% of Youth Service element of the Contact target will have a TYS intervention	366
Accredited	30% of those who Participate (2,340) will achieve and accredited outcome	702
CAF	2% of those who Participate (2,340) are likely to need a CAF	46
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 180 individual young people throughout the year (6x180)	1,080
Outdoor Education	Young people not registered to other areas of the service	400
Duke of Edinburgh	Young people not registered to other areas of the service	600
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, HFYFC, 2XL, YSS, Music Pool	1,314
TOTAL	24% of 15,600 will be in Contact with Youth Services	3,744

Target: Participation

Service Area	Comments	Target
Area based workers (per area)	140 young people will participate in 6 Area workers curriculum programmes (6x140)	840
Outdoor Education	350 young people (not registered to areas) will participate in outdoor education curriculum programmes	350
Duke of Edinburgh	600 young people will participate in D of E Award.	600
Youth Involvement	40 young people (not registered to areas) will participate in youth involvement curriculum	40
Student Information Services	100 young people will participate (visit more than once) in the youth information offer.	100
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 15,600 will Participate in our services and activities.	2,340

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 36 individual young people (6x36)	216
Outdoor Education	Outdoor Education youth workers will deliver a TYS intervention with 24 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	60
TOTAL	20% of 1,830 (the Youth Service element of Contact target) will have a TYS intervention	366

Target: Accredited

Service Area	Comments	Target
Area based workers (per area)	40 young people per area will achieve an Accredited learning outcome (6x40)	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	310
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 (2,340) will achieve and accredited outcome	702

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 (6x6)	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	2
TOTAL	2% of those who Participate (2,340) are likely to need a CAF	46