

Annex C

Young People's Services: How the Funds are Spent

Provision	Description	Budget source	Total (£)	Evidence of Impact
<u>Targeted Support</u>				
Castlegate Information, support and counselling	Priority for IAG, NEET, mental health, sexual health and counselling with 16-25 focus – statutory responsibility targeted support up to 19 for careers guidance.	Base	235,150	Castlegate Annual Report Aspire MIS Regular feedback from service users and clients Case studies EIA completed
		CAHMS	19,000	
Castlegate Building	CYC commercial property. City Centre location.	Base	77,650	
Network 2	Mentoring project utilising a large team of volunteers. Crucial for early intervention strategy. Focus on 11-16 years.	Base	91,030	Monitoring reports Annual Report Aspire/Youth Zone MIS Case studies/feedback
		Safer York Partnership	60,000	
The Lighthouse Building	Former Heworth Family Centre used as a base for Network2 and it's associated work.	Base	3,000	
		Behavioural Support	23,000	
PAYP	Principally holiday activity for 13-19 year olds at risk of poor behaviour or in need of positive activities. Delivered by Network2/localities.	ABG	80,450	Youth Zone MIS Monitoring reports Participant feedback Case studies
ALPS	Provides bespoke programmes of education, motivation and support for the most challenging young people through individual and small group work. Delivered by Network 2.	Base	39,830	Aspire MIS Monitoring reports Client records Case studies Participant feedback Accredited outcomes
		Behavioural Support	292,570	
		CAHMS	21,000	
Crossroads	Supports and motivates NEET young people (16-25) move into positive outcomes in work or education.	LAA	25,000	Aspire MIS Monitoring reports Client records Case studies/feedback
Peer Mentoring and Independent Visitors	Statutory service for young people in care commissioned to YPS.	Community Action Project	11,000	Client records Monitoring reports Case studies Youth Zone MIS
		Children & Families	14,000	

<u>Involvement and Democracy</u>				
Youth Council	Project to engage young people in democratic process and decision making including formal links to the Council and UK Youth Parliament.	Grant - Take Part and YorKash	20,000	Youth Zone MIS Monitoring/committee reports Annual report Participant feedback Accredited outcomes
V&I (Voice and Influence)	Creates opportunities to support young people to have a voice and to influence the delivery of services that impact on them.	Base	56,710	Youth Zone MIS Monitoring/Committee reports Participant feedback Accredited outcomes
Young Inspectors	Short-term programme involving training for disengaged young people to inspect services that are available to them.	Grant	30,000	Youth Zone MIS Monitoring reports Participant feedback Accredited outcomes
<u>Specialist provision & activities</u>				
URBIE	Mobile information/activity mini-bus x 2. Provides services to rural areas and in city locations where young people gather.	Base	18,110	Youth Zone MIS Monitoring reports Participant feedback
	Ward committees pay for additional sessions.	Ward committee	9,890	
M2W (Momentum on 2 Wheels)	Motorbike project providing training on riding, road safety, and simple mechanics including accredited programme.	Base	18,000	Youth Zone MIS Participant feedback Accredited outcomes
Zoo Skatepark	Prized activity located at Fossbank car park.	Base	17,580	Youth Zone MIS Accredited outcomes Participant feedback
		Fees and Charges	7,120	
OLZ (Outdoor Learning Zone)	Provides challenging and adventurous activities and learning using the outdoors. Service utilised by schools and through referral.	Base	23,240	Youth Zone MIS Accredited outcomes Participant feedback Schools references
Health	Provides a range of mainly sexual health support across localities and at Castlegate. Condom distribution and health workshops are a focus.	Base	14,250	Youth Zone MIS Accredited outcomes Participant feedback Monitoring reports
		Teenage Pregnancy Grant-ABG	23,000	
PETC	Short-term alternative education programme - aims to reengage young people in learning who are not attending school and encourage them to make positive choice about moving forward.	Base	10,580	Aspire MIS Accredited outcomes Case studies
		14-19 funding	9,000	
Choose 2	Youth club for young people with disabilities and learning needs. Funding unclear.	Surestart - aiming high & short breaks	23,000	Youth Zone MIS Monitoring reports Participant feedback

Basement Multi Media Project @ City Screen	Premises costs for project linked to City Screen's education programme. Staff provided from North Locality.	Base	4,000	Youth Zone MIS Accredited outcomes Participant feedback High quality films
Teenage Parenting Housing Support	External funding for intensive support project working with vulnerable teenage parents. In partnership with CYC housing.	Grant	167,000	Monitoring reports Case studies Participant feedback
D of E (Duke of Edinburgh's Award)	Accreditation and challenging programme for 14+ young people. Supports 20 groups in the city including admin and training.	Base	26,490	DEAMS MIS Accredited outcomes Participant feedback Awards Ceremony York top authority in Y&H region
Equalities and SEN Youth Work	Leads whole service response to address equalities strategies and ensures appropriate provision to meet identified needs.	Base	44,700	Youth Zone MIS Accredited outcomes Participant feedback Case studies Parent feedback
SLAs – Vol Sec	Youth provision by voluntary groups - mainly in rural areas and usually evening youth club 1/2 evenings per week. Also contribution to CVS.	Base	30,000	Quarterly monitoring
<u>Locality based youth work</u>				
Localities delivery-West	Coordination and delivery of range of provision for 13-19s including youth clubs, specialist activities, street based provision and support.	Base	117,220	Youth Zone MIS Accredited outcomes Participant feedback Case studies Termly programme leaflet
Moor Lane Building	York West Locality Hub including office base for team, activity space and community use. Premises budget includes rates of £4,360.	Base	28,900	Quarterly monitoring Community use
Localities delivery-North	Coordination and delivery of range of provision for 13-19s including youth clubs, specialist activities, street based provision and support.	Base	151,110	Youth Zone MIS Accredited outcomes Participant feedback Case studies Termly programme leaflet
New Earswick Building	Satellite building for youth activities, provided in partnership with the JRHT.	Base	10,810	
Kingswater Building	York North Locality Hub including office base for team, activity space & school/community use. Premises rates of £2,380.	Base	20,150	Quarterly monitoring Community/school use

Localities delivery- East	Coordination and delivery of range of provision for 13-19s including youth clubs, specialist activities, street based provision and support.	Base	169,570	Youth Zone MIS Accredited outcomes Participant feedback Case studies Termly programme leaflet
Fulford House & Youth Club Building	York East Locality Hub, which provides a base for the staff team and a drop-in for young people.	Base	8,040	Quarterly monitoring Community/school use
68 Centre Building	Satellite building for youth activities and community use.	Base	20,710	Quarterly monitoring Community use
<u>Information, Advice & Guidance (Connexions)</u>				
14 – 19	KS2 - Early identification of future aspirations and options around work and further education in Primary Schools.	Grant - finished	40,000	Participant feedback Feedback from schools and DfE
	CEIAG - Statutory careers education and guidance to pupils in secondary schools in the city.	ABG	575,670	Termly reviews from schools Observation of practice NEET data
	Cnx IPAs - Intensive Connexions support for the most vulnerable and challenged young people, including emotional and family intervention.	ABG	218,700	Aspire MIS High level of progression and low level of NEET
	14-19 managers - Develop strategies for delivery of CEIAG, including schools' liaison and provide line management for careers advisers.	ABG	59,870	Termly reviews from schools Careers coordinators feedback
16+ NEET	Connexions advisers provide IAG to young people who are NEET, through Castlegate and locality hubs.	ABG	39,190	Aspire MIS Castlegate traffic Participant feedback Case studies
IAG Special Needs	2 careers guidance posts, located in the Transition Team working with special needs young people.	ABG	63,990	Aspire MIS Termly reviews Feedback from students and parents
Connexions External Contracts	York College - Supports student services provision with specialist careers guidance post.	ABG	36,000	Aspire MIS Quarterly monitoring review Case studies
	CRI - Supplements the substance misuse grant to provide additional resource to tackle alcohol misuse among young people.	ABG	21,350	Aspire MIS Quarterly monitoring review Case studies

	IDAS - Management fee for intensive support worker located in the domestic abuse service.	ABG	3,500	Aspire MIS Quarterly monitoring review Case studies
	Other - A range of Connexions partnership business arrangements with NYCC for MIS, training, publications, insurance etc.	ABG	110,000	6 weekly MIS meetings Regular reports and review of arrangements
<u>Business Support</u>				
YPS Admin and Management Information	Staff and ancillary costs for admin/MIS team based centrally and in main building provision including Hubs and satellites.	Base/ABG	152,740	PDRs and supervision Quarterly monitoring
Training, QA, Accreditation.	Previous staff cuts to these support functions has left only a small resource for training fees and young people's accreditation costs (AQA).	Base	18,000	Quarterly monitoring
Total			3,410,870	