



WARDS AFFECTED: All Wards

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

CYP Scrutiny
Cabinet

26 November 2009
30 November 2009

LEICESTER INTEGRATED YOUTH SUPPORT STRATEGY

Report of the Strategic Director, Children

1 PURPOSE OF THE REPORT

- 1.1 This report sets out proposals for an Integrated Youth Support strategy (IYSS) for Leicester. This meets the statutory duty to provide an integrated youth offer to young people living within a local authority area. The report also proposes a change to the co-ordination and management of 13-19 youth support services.¹
- 1.2 Implementing the Leicester IYSS will add to the One Leicester Strategy priority of Investing in our Children. It will improve the ability of services provided both by the Council and partners to work in a co-ordinated way to meet the needs of young people. The IYSS supports our priorities to narrow the wellbeing gap, to remove barriers to raising educational attainment and to improve our ability to allocate, co-ordinate and manage resources in response to local needs.
- 1.3 This report seeks agreement around four areas:
 - A locality model for delivering the IYSS as part of a city-wide strategy.
 - Bringing an integrated approach to the management of 13-19 youth support services.
 - A commissioning strategy for how we deploy funding.
 - Further work on the development of integrated processes and functions

2 SUMMARY

- 2.1 The Leicester vision for the IYSS is to improve outcomes and opportunities for all young people in line with the One Leicester vision. It builds on the commitment given by Cabinet in June 2008 to Roll out Integrated Services across 8 locality areas of the City – that is:

“To develop an entitlement offer to all children and young people that provides integrated neighbourhood services that are accessible, inclusive, sustainable, evidence-based where funding follows need and results in measurable improvement of outcomes.”

¹ Legislation requires the IYS to be available for young people up to 25 for those leaving care or young people with Learning Difficulties and Disabilities – LDD. Future references to 13 – 19 in this paper also applies to these young people.

2.2 The IYSS meets the statutory duty for an integrated youth offer². It's about making sure that young people and their parents/carers, have the right support at the right time and given in the right way. Meeting this duty continues the Every Child Matters principle to use our resources well to meet the needs of young people and to use them efficiently to support early prevention.

2.3 To get the IYSS right in Leicester we will focus on:

- Delivery of a clear offer in localities and across the city.
- How 13-19 services are managed and co-ordinated.
- Planning ahead for how we will use resources to secure the services we need.
- Having a clear framework that shows how we are making a difference to young people.

2.4 The attached report sets out the vision for an Integrated Youth Support Strategy in Leicester and details how this approach will be implemented across the city.

3 RECOMMENDATIONS

3.1 CYP Scrutiny is recommended to note the report and make any comments to Cabinet

3.2 Cabinet is requested to approve:

- i. The proposals for locality working bringing together Integrated Service Hubs and proposals for Integrated Youth Support.
- ii. The proposals for management arrangements and co location of 13–19 services.
- iii. The proposals for using Youth Service funds and additional resources for positive activities to balance provision against need and population.
- iv. The proposals for developing a 3 year commissioning strategy for the local youth offer.
- v. Further work with Connexions Leicester Shire to explore the integration of processes and back office functions across services as a means of achieving greater efficiency.

4 REPORT

4.1 Background

4.1.1 The provision of an IYSS meets the statutory duty for an Integrated Youth Offer. It responds to a range of Government policy documents to improve services and support to young people as they grow up. Whilst most young people progress well in life, national research shows that there are still too many young people who experience poor outcomes. This is sometimes the result of not knowing where to get the right support, or because some support isn't offered early enough or because some services have not worked well together.

4.1.2 Through an IYSS, Government wants Local Authorities to respond to these challenges and show an improvement in the quality of life for young people. The IYSS continues this review of how services are provided in Leicester. It will provide for greater integration of services, which will result in improving outcomes and the

² Children Act 2004, Section 6 of the Education and Inspection Act 2006, supporting careers education and guidance (Section 8 of the Employment and Training Act 1973 & Section 114, Learning and Skills Act 2000) and supporting educational progression of young people with LDD (Section 140 of the Learning and Skills Act 2000)

experience of service users, greater organisational efficiency and show an alignment with national policy.

4.1.3 Government will monitor how well we support young people through five indicators in the Local Area Agreement that form a particular Public Service Agreement framework³. These indicators will show how we have:

- Increased engagement in Positive Activities
- Reduced first time entrants (FTE) to the youth offending service
- Reduced under-18 conception rates
- Reduced reported substance misuse
- Reduced the numbers not in education training or employment (NEET)

4.1.4 Having an IYSS will therefore make a real difference to the lives of young people locally. The council's commitment to deliver integrated neighbourhood services that are accessible, evidenced based, where funding follows need, will provide the foundation for an IYSS that will have the greatest impact and narrow the well-being gap for young people in different parts of the city.

4.2 **The Local Youth Offer**⁴: - All young people in Leicester are entitled to:

4.2.1 **Positive Activities** – provision that guarantees at least 2 hours per week of constructive activities or things to do outside of school hours. This will be near where young people live or within easy reach by transport across the city. It can include youth work opportunities, but also sport/physical exercise, culture, volunteering, creative media etc. Further information on the wide choice of activities can be found at www.activities4u.co.uk.

4.2.2 **Information Advice and Guidance** – provision that guarantees:

- Independent and impartial information, advice, guidance and support about options and choices. This will include support on education, training and employment as well as other issues that concern young people to help them make the right choice at the right time.
- Access via a Personal Adviser to additional support on a range of issues that may prevent them making the most of their learning and life chances.

4.2.3 In addition, **Targeted Youth Support** – specific services and support given to young people who are vulnerable or at risk of poor outcomes. In Leicester this is co-ordinated through the work of Integrated Service Hubs but also includes support via specialist advice and services.

4.2.4 **Active Involvement of Young People**: Young people continuing to have their say, being part of how services are planned and provided as well as giving feedback on what they receive.

³ Public Service Agreement 14: Increase the number of Children and Young people on the Path to Success

⁴ See www.dcsf.gov.uk/everychildmatters/Youth for guidance on youth support

4.3 Delivering the IYSS in Leicester

4.3.1 To deliver the Local Youth Offer, the vision for the 13-19 services is to establish facilities and coordinate support in each neighbourhood. This means bringing staff and resources within 13–19 services to work together to respond to local needs. It requires:

- Joint planning and a coordinated approach to management across 13 – 19 services working towards integration, which may necessitate a Youth Service Organisational Review.
- A central role for Integrated Services (ISH) hubs to provide targeted youth support.
- Developing Youth Support Centres (working title) in each locality to set the standard of what activities and services young people should be able to access locally.
- To bring together some support functions that are common across services to create efficiencies.

4.3.2 We are striving for a single hub in each locality, where staff are co-located together in a staff base. Services will also be provided in a number of other places within the same locality (spokes). This follows the ISH model of hub and spoke delivery as set out in the Report to Cabinet of 9 November 2009 on the ISH Capital Strategy. Making the best use of the premises we have, the hubs will be sites for the co-location of staff from a range of services and agencies supporting children, young people and their families within each locality. In some cases the Youth Support Centres will also house the ISH. The MyPlace city-centre/city wide provision will similarly operate on a hub and spoke basis with local Youth Support Centres

4.3.3 Appendix 1 sets out the proposed locations for ISH and Youth Support Centres. These state the preferred options for each locality and require further detailed feasibility study and costing work to be undertaken. A further report outlining this work and a detailed revenue strategy to support the capital developments in will be presented in early 2010

4.3.4 This model will provide a basis for all staff working in neighbourhoods to share a common responsibility for local children and young people. It enables them to work with communities to identify local need and work together to improve outcomes for children, young people and families. Staff based in the same building or hub, will carry out joint assessments (e.g. Common Assessment Framework {CAF}), share information and will know of activities and support available locally. Therefore they will become more effective and efficient in the delivery of service and, through sharing space, support services and management arrangements. Implementing the model effectively will need strong leadership across the partnership and cultural change.

4.3.5 For parents/young people, the model will mean that they can access activities, services and professionals close to their own home. Services all young people can access will be clearly signposted and within easy reach. When in need young people can explain their difficulties to one professional only once, ensuring young people and their parents/carers get early help and support. This approach will support a young person's educational attainment, help reduce risk of NEET (not in education, employment or training) or reduce early involvement with the Youth Justice system or the incidence of under-18 conceptions.

4.4 Using Our Current and Future Resources:

- 4.4.1 Extensive work and analysis has been completed over the past two years looking at the deployment of youth work and Positive Activities resources⁵. Further work has also looked at deployment against need; levels of deprivation and population in wards and neighbourhoods. Other work has mapped out the funds available to support young people both in terms of universal provision and targeted support. A very simple analysis in 2008 of the relative deployment of the Youth Service Budget is that 75% of budget is spent on “open-access” and 25% on targeted provision. Currently, all Area Based Grant funding is being reviewed within Children’s Services. The overall conclusion from this work is that the funding streams available for Positive Activities and the provision of some targeted services are not aligned as well as they could or should be.
- 4.4.2 Therefore we need a new approach to securing Positive Activities and an integrated commissioning strategy to manage the ongoing delivery of the local youth offer and move to a position where funding follows need.
- 4.4.3 Appendix 2 presents options for how funding provided for Positive Activities can be more fairly distributed in wards and neighbourhoods. It is based on a statistical, weighted formula that takes account of the youth population, deprivation levels and PSA14 indicators of young people at risk in each ward. The funding table shows the link between funds committed to youth work⁶ and additional funds for positive activities⁷. The weighted formula is designed to meet the Council’s commitment to allocate that funding in relation to need in order to narrow the well-being gap.
- 4.4.4 Youth work resources are currently spent on a historical pattern not clearly related to levels of need but which gives a base line of universal youth work provision across the city. The appendix 2 shows the financial difference wards would receive if the base level of youth work funding is retained and the weighted formula is applied solely to the additional funding (Positive Activities).
- 4.4.5 The paper presents a funding model to support Positive Activities that sustains current funding arrangements whilst allowing for additional funds to be targeted according to levels of identified need. It represents a phased approach to the re-alignment of resources in response to levels of need. The report recognises that some of the facilities earmarked to be “Youth Support Centres” also attract young people from across the city (notably the Watershed). To balance this, an additional allocation of £25K from the additional positive activity funds is allocated in principal to the Westcotes area for 2010/11 in recognition of additional city wide usage of the Watershed centre. It is proposed that a centre analysis of usage by centres be completed to identify the proportion of local versus city wide access. The results of this analysis will then inform future funding allocations methods beyond 2010/11 as part of the future commissioning strategy. **Cabinet is asked to approve the adoption of the Model in Appendix 2 as the basis for securing Positive Activities in 2010-11.**

⁵ Children, Schools and Young People Scrutiny Task Group (CYPS STG) 2007, *Leicester City Youth Services* report to Overview Scrutiny & Management Board (OSMB) and CYPS STG report to OSMB December 2007) all addressing the Government’s expectations within *Every Child Matters* and *Youth Matters* and on the development of integrated youth support services.

⁶ Via the Youth Service budget.

⁷ Via Positive Activities for Young People, Regional Improvement and Efficiency Partnership and additional LCC funds committed to targeted support.

- 4.4.6 Appendix 3 sets out a summary of funds in excess of £10.6 million used to support young people for universal services and targeted support. Under an IYSS, Leicester has the opportunity to make good and efficient use of these resources as part of the One Leicester vision and priorities. This includes the potential to bring **efficiency gains** from services working together better (**integration**) and less costly intervention as a result of early preventative work (**savings**). It is also proposed to explore the integration of processes and back office functions across services as a means of achieving greater efficiency.
- 4.4.7 To respond to the gap between current alignment of funds with levels of need and to work towards efficiency goals we need to adopt a 3 year commissioning cycle. Such a strategy will help determine what services and support are needed where and when. Services will be based on an assessment of need and against agreed measures of performance. The strategy will guide the choice between what can be “made” (provided by the council) and what needs to be “bought” (provided by partners under contract). A 3 year cycle means we can sustain a level of service provision to young people for a reasonable period in which to measure its impact. Managing a 3 year cycle is more realistic to achieve within Divisional resources and joins up with the plan to develop a commissioning framework under the Children’s Trust. It will also allow sufficient flexibility to start new support if this is required and to improve delivery where performance is shown to be weak or of concern.
- 4.4.8 Initial scoping work has identified that a 3 year commissioning strategy could be established for 2011-2012 onwards and could result in up to a 5% efficiency gain on the use of funds identified in Appendix 2.
- 4.4.9 The Strategy will however take between 12 – 15 months to complete and should be managed as a major project within Leicester City Council. The development of the strategy follows the 9 step commissioning process established by DCSF⁸ and will also need to comply with Leicester City Council Procurement rules. **Cabinet is asked to approve the development of the commissioning strategy and its project management.** The development of the project will include regular opportunities for member involvement. Cabinet is asked to give a mandate to the Director of Access Inclusion and Participation to commence the work on the strategy from December 2009.

5 Equality Impact Assessment

- 5.1 An equality impact assessment has been completed on the IYSS proposals and has concluded the IYSS will improve the capacity of Leicester to respond to equality themes. Further information on the analysis, recommendations and action plan can be found on the EIA links of www.leicester.gov.uk/iyss.

6 Consultation with Staff and Young People

- 6.1 Implementing the IYSS is a major development for Leicester City Council and its partners. A communication and stakeholder strategy developed for the IYSS has sought to keep staff at senior management and operational levels informed of progress as well as ensuring regular communication with partner agencies. A series of events exploring what integrated working will mean for staff involved in 13–19 services will be held in November 2009.

⁸ The DCSF have developed a [Framework for Joint Planning and Commissioning](#) to guide the procurement of children and young people services

- 6.2 In addition, an involving young people task group produced excellent resources and materials to explain the IYSS to young people resulting in *IN2GR8 Leicester*, and *A Starter for 8 – a summary of young people’s consultation over the last 2 years*.

7 FINANCIAL AND LEGAL IMPLICATIONS

7.1 Financial Implications

7.1.1 This report sets out the proposed approach to Integrated Youth Support Services. A schedule of funding considered to be within the scope of IYSS has been drawn together and is included at Appendix 3, proposing a longer-term commissioning strategy to be implemented from April 2011, with a one-year funding strategy for April 2010 to April 2011 (at Appendix 2). All services will need to be provided within the funding available at the time. The report notes that efficiencies will be sought through greater integration and alignment.

7.1.2 Particular risks to note are that:

i) The Area Based Grant funding for Positive Activities is secure only until March 2011. Its use is in any event subject to any local variations that may be required from the ABG commissioning process. It should also be noted that £200,000 is proposed to be set aside in Appendix 1 to contribute to the development of the MyPlace Youth Hub in 2010/11, which in the Youth Hub business plan is set to rise to £300,000 in 2011/12 and beyond as the centre opens. This means that the allocations to neighbourhoods/wards in Appendix 1 would then reduce by £100,000 in 2011/12 and beyond compared to 2010/11, unless offset by an increase in overall PAYP funding, which is unlikely given the national public finance situation. This will be reflected in the development of the new commissioning strategy.

ii) The development of new or improved facilities, such as the Youth Support Centres, would require capital investment, and the only identified resources are from the Co-location Fund for 13-19 Integrated Service Hubs, which is subject to appropriate alignment with the ISH Programme.

iii) Any provision that is to be the subject of new procurement, would require full specifications to be drawn up and procurement procedures to be followed, together with any HR or other related procedures.

iv) Opportunities to commission services from external partners including the voluntary and community sector should meet corporate procurement guidance and the Compact guidance in terms of notification and support. It is also noted that small, local community and voluntary sector groups may need support ahead of any commissioning / procurement process to enable them to participate effectively and to secure contracts where appropriate.

7.1.3 There are revenue implications of continuing the Integrated Service management function beyond March 2010. The ongoing funding of these posts requires further consideration as the ISH and IYSS programmes develop.

7.1.4 The report states that the current distribution of the Council's core youth work budget across the various areas of the City is largely historical, and does not relate well to levels of need as suggested by the current population and deprivation indicators. It is

proposed that the distribution of core funding should remain broadly the same and that the varying levels of need should be addressed using more recent funding streams such as the Positive Activities for Young People funding (See Appendix 2, Table1).

Colin Sharpe, Head of Finance and Efficiency, CYPS, Ext 29 7750

7.2 Legal Implications:

7.2.1 The development of an IYSS has its roots in Every Child Matters. It has led to a statutory requirement as a result of a series of Government guidance emerging since 2002. This includes:

- Transforming Youth Work: Resourcing Excellent Youth Work: DfES (2002)
- Youth Matters: DfES (2005)
- Youth Matters: The Next Steps: DfES (2005)
- Aiming high for young people: a ten year strategy for Positive Activities, HM Treasury and DCSF: (2007)
- Statutory Guidance on Section 507B Education Act 1996: DCSF: (2008)
- Statutory guidance within the Children’s Plan for use of Positive Activities to reduce “risky behaviour”

7.2.2 The statutory duties are noted in footnote 2 on page 2. Later Government guidance through Public Service Agreement 14 (*PSA14 - Increase the number of Children and Young people on the Path to Success*) also specifies how progress under an Integrated Youth Support Strategy is to be measured.

7.2.3 There is a need for legal advice at a relevant time in respect of any staffing/HR (if envisaged by the “back office” changes.

7.2.4 There is a need for legal advice (contracts/procurement) when it comes to developing the Commissioning Strategy.

Cathy Healy/Kamal Adatia, Legal Services, Ext-29 7004

8 OTHER IMPLICATIONS

OTHER IMPLICATIONS	YES/NO	Paragraph References within Supporting Information
Equal Opportunities	Yes	5
Policy	No	
Sustainable and Environmental	No	
Crime and Disorder	Yes	4.1.3; 4.3.3
Human Rights Act	No	
Elderly/People on Low Income	No	

9 RISK ASSESSMENT MATRIX

Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/appropriate)
1. Failure to meet statutory duty	M	H	<ul style="list-style-type: none"> Detailed Action Plan with clear deadlines and outputs
2. Proposed IYSS is not acceptable to communities and young people	M	H	<ul style="list-style-type: none"> Actively involve young people, families and communities in consultation, design and delivery of IYS Plan Engage through the involving young people network using specialist consultation tool developed by Youth Service Communication strategy and highlight reports on progress
3. Partners don't engage with/accept proposals	M	H	<ul style="list-style-type: none"> Actively involve partners in consultation, design and delivery of IYS Plan through partnership events Action Plan to engage all stakeholders via Communication Strategy Communication strategy and highlight reports on progress
4. De-motivation /loss of staff	M	M	<ul style="list-style-type: none"> Actively involve staff/unions in consultation, design and delivery of IYS through consultation process. Consult with staff and unions in accordance with LCC protocol in the event of any organizational change Communication strategy and highlight reports on progress
5. Project does not meet time thresholds – project creep	M	M	<ul style="list-style-type: none"> Agree project objectives and project scope Establish clear project phases and project stages to complete defined outputs Carry out project review at key points in project lifespan to review project progress

10 BACKGROUND PAPERS – LOCAL GOVERNMENT ACT 1972

10.1 See:

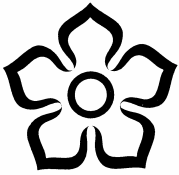
- Section 4.4.1
- Cabinet Report: *13-19 Integrated Service Hubs (ISH) Capital Strategy*, 9.11.09

11 CONSULTATIONS 11.1 See Section 6 – Consultation (Staff and Young People)

12 AUTHORS

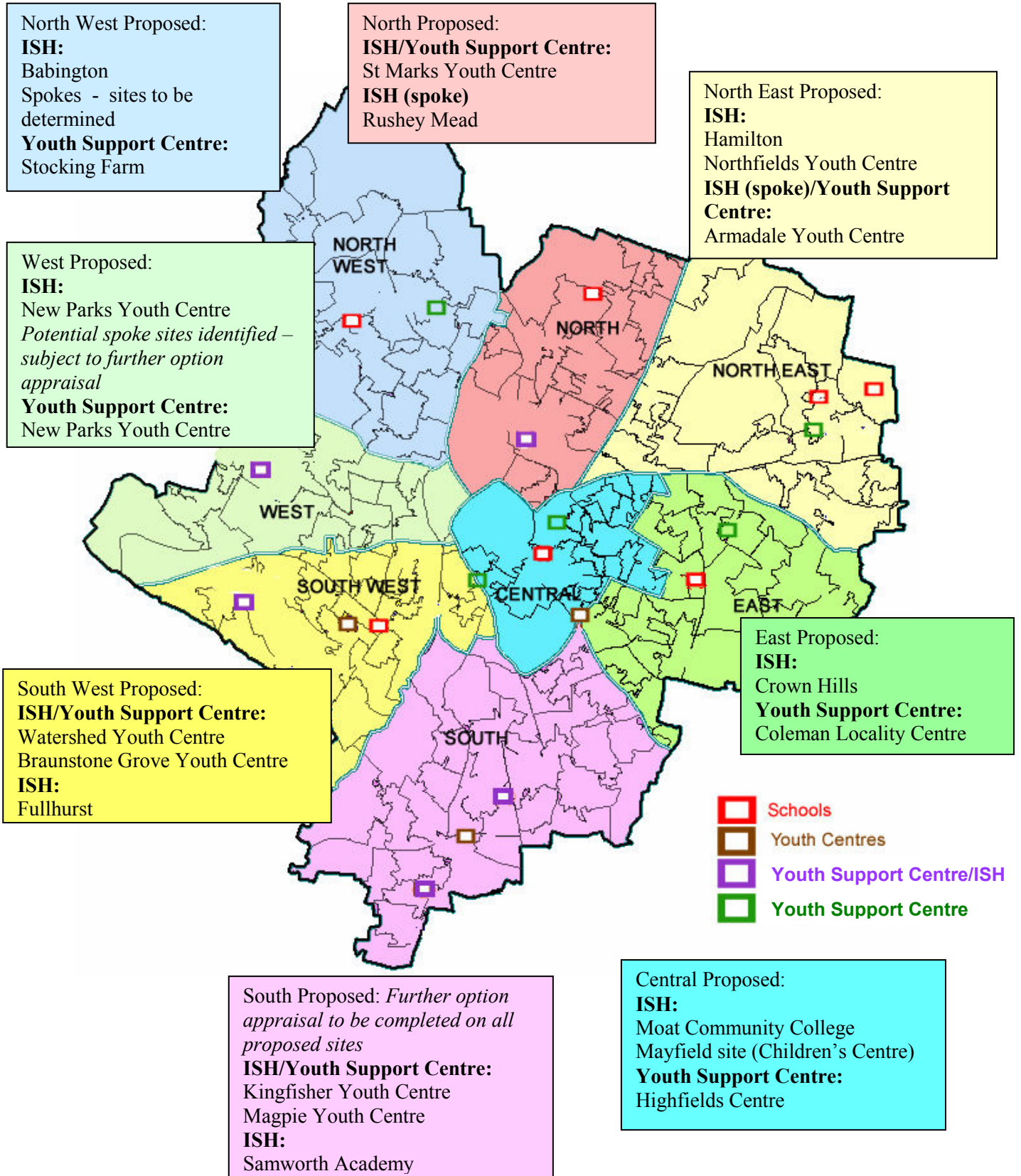
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Leicester
City Council

Appendix 1 – Leicester IYSS Cabinet Report Proposed Locations of Integrated Service Hubs and Youth Support Centres



Appendix 2: Leicester Integrated Youth Support Strategy

Proposals for Changes Funding For Positive Activities

1 Background:

- 1.1 Three columns are presented. The status quo (Column 1 - base level) reflects current levels of funding committed to youth work, which aggregates to £1.612m. With effect from 2010-11 it is proposed that the base level of funding is combined with funding from Positive Activities for Young People (PAYP) and other specific funds provided for targeted support for positive activities⁹ (Column 2 – proposed funding). The subsequent table show the effect of applying a weighted formula to these funds and the relative increase/decrease to wards (Column 3 – additional funding allocation).
- 1.2 PAYP is a national Government programme for young people aged 8-19. It offers arts, sports, cultural and educational activities for young people at risk of social exclusion, crime or anti-social behaviour. Whilst funding for PAYP of £699,000 is within the Area Based Grant, there is a strong ministerial steer to use PAYP as a targeted preventative measure and to maintain the previous pilot work that increased Friday and Saturday night youth provision.
- 1.3 £200k of PAYP has been earmarked to support positive activity provision in My Place Centre in 2011 and a further £25K (subject to agreement) has been earmarked to Westcotes area in recognition of the city wide usage of the Watershed Centre. Initial analysis has shown that circa 25% of the centre's users come from outside the Westcotes area. Therefore the balance of aggregated funds to support Positive Activities of additional capacity funding to be devolved to the remaining localities is £508,000 .
- 1.4 Wards are ranked in order of those have the highest combined incidence of the PSA14 indicators. Appendix 2A sets out the underlying data set for each neighbourhood / ward.

2 Options Analysis

- 2.1 The following model is based upon a new method of distribution, which maintains the current base level of funding (£1.612m) at the current levels of funding for each neighbourhood / ward, and distributes the £533,000 PAYP funding using the following methodology.
 - 20% distributed based upon the 13-19 population, weighted by the Index of Multiple Deprivation (IMD) to reflect the relative incidence of deprivation within the locality. Further information relating to this measure can be provided if required.
 - 20% distributed based upon the percentage of 16-18 year olds not in education employment or training (NEET);
 - 20% distributed based upon the percentage of number of first- time entrants to the Criminal Justice System (10-17 year olds);
 - 20% distributed based upon the relative percentage of under- 18 conception rate;
 - 20% distributed based upon the percentage of cases relating to young people frequently using drugs, alcohol or volatile substances.

⁹ Regional Improvement and Efficiency Partnership fund (£14K), LCC funds committed to targeted youth support via the Youth Service - Youth Service Holiday Activities funding (£39k)

The figures presented in Table 1 represent the aggregate funds for each neighbourhood /ward, based upon the above methodology.

Table 1 - NEW

IYSS FUNDING PROPOSALS:

Model

Area	Neighbourhoods / wards	Base Level Funding £	Proposed Funding £	Increase/ (Decrease) in Funding £
1	New Parks	125,705	184,409	50,983
	Braunstone Park & R. Fields	146,168	197,151	48,349
1	Beaumont Leys	77,782	127,881	50,099
3	Eyres Monsell	85,800	128,321	42,521
1	Abbey	115,090	140,487	25,397
3	Westcotes (1)	187,950	231,017	43,067
2	Castle	0	19,538	19,538
2	Charnwood	120,400	142,022	21,622
2	Spinney Hills	235,282	262,181	26,899
2	Thurncourt	48,395	64,137	15,742
2	Humberstone/Hamilton	84,865	105,060	20,195
3	Aylestone	2,200	22,251	20,051
3	Stoneygate	2,200	18,628	16,428
1	Fosse	0	17,996	17,996
2	Coleman	55,379	71,144	15,765
2	Evington	9,900	16,704	6,804
3	Freeman	127,595	157,765	30,170
1	Belgrave	47,870	63,019	15,149
1	Rushey Mead	19,500	31,277	11,777
1	Latimer	120,815	130,232	9,417
3	Knighton	0	6,785	6,785
1	Western Park	0	7,893	7,893
		1,612,896	2145896	533,000

(1) NB includes £25K PAYP commitment to Watershed in recognition of additional city wide usage.

3 Conclusion and Recommendation

3.1 Cabinet is asked to approve the above table as the basis for supporting Positive Activities in 2010/11.

Appendix 2A

Underlying Base PSA 14 Data

Area	Neighbourhoods / wards	IMD Score	13-19 Population	NEET %	First Time Entrants to Criminal System (%)	Teenage Pregnancies (%)	Drug and Alcohol Abuse (%)
1	New Parks	43.04	1667	9.3	10.9	12.01	18.4
3	Braunstone Park & R. Fields	45.90	1811	6.8	12.3	11.23	11.2
1	Beaumont Leys	40.45	1536	5.8	12.7	15.40	8.8
3	Eyres Monsell	41.98	1167	8.6	8.4	7.83	12.0
1	Abbey	40.88	1219	6.0	3.8	8.36	1.6
3	Westcotes	31.22	719	6.9	1.9	4.18	2.4
2	Castle	28.87	1278	4.8	1.2	1.57	8.0
2	Charnwood	46.00	1160	4.6	5.1	4.44	1.6
2	Spinney Hills	42.70	2516	2.4	5.6	3.66	4.0
2	Thurncourt	28.07	961	3.9	2.8	4.44	1.6
2	Humberstone/Hamilton	22.18	1046	4.0	7.6	4.18	1.6
3	Aylestone	23.27	882	6.0	3.4	1.83	6.4
3	Stoneygate	29.54	1904	2.7	3.0	2.61	2.4
1	Fosse	26.56	865	4.9	3.2	3.13	4.0
2	Coleman	36.49	1340	3.1	3.1	3.39	0.8
2	Evington	19.30	876	1.5	3.0	0.52	0.0
3	Freeman	43.83	1048	7.6	3.6	6.79	7.2
1	Belgrave	35.23	1209	2.7	2.3	2.09	3.2
1	Rushey Mead	22.04	1552	1.8	2.1	0.78	3.2
1	Latimer	35.56	1268	1.7	1.4	0.52	0.8
3	Knighton	11.40	1683	1.5	1.7	0.26	0.0
1	Western Park	20.75	789	3.4	0.9	0.78	0.8
			28496	100.0	100.0	100.00	100.0



Appendix 3

Leicester Integrated Youth Support Strategy – Proposed Scope of Funding Streams

Funding Source	2009/10	2010/11
Area Based Grant:		
Connexions	4,139,000	3,723,000
PAYP funding (See note below)	509,000	699,000
LCC Budgets:		
Leicester Youth Service budget (See note below)	3,249,000	3,280,000
Child and Family Support Team	300,000	300,000
Educational Welfare Service	488,100	488,200
Behaviour and Attendance Teenage Pregnancy Re-integration Budget	50,900	50,900
Behaviour and Attendance School Anxiety Support Team Budget	77,100	77,100
Behaviour and Attendance Young Carers Work	5,050	5,050
Behaviour and Attendance Parenting Work	2,550	2,550
Contribution to Youth Offending Service (YOS) preventative work via Youth Justice Board (YJB) (NB see note below)	200,000	200,000
YOS Youth Support Budget (via Youth Support Service)	53,000	53,000
Youth Opportunity fund (Determined by young people)	364,000	364,000
Youth Capital fund (Determined by young people)	209,000	209,000
RESPECT - Youth Task Force	25,000	25,000
Other Partnership Funds		
Aiming Higher for Disabled Young People Grant (Revenue)	285,000	925,000
Aiming Higher for Disabled Young People Grant (Capital)	145,000	335,000
Working Neighbourhoods Fund (WNF) NEET Proposal bid (circa)	200,000	659,000
Youth Crime Action Plan (Under Youth Task Force) (See note below)	300,000	300,000
Total	10,601,700	11,695,800

The above table is illustrative and is prepared with the following notes:

- The Connexions grant to Leicester (now in the ABG) is reducing due to changes in the national formula.
- All Area Based Grant (ABG) allocations are agreed within the Local Authority but are subject to top slice variably applied across the funding streams. Figures are shown **before** any top slice is applied. All ABG funds are also subject to an internal review within Children's Services.
- The priorities for the £900K Youth Crime Action Plan are negotiated and agreed with the Government Youth Task Force and the whole budget is a notional allocation spread across 3 years. (2008-11). 50% of this budget is required to be spent on the Family Intervention Project and the Think Family reforms by March 2011.
- The YJB Preventative Grant I committed to youth crime prevention programmes until, March 2011.
- PAYP funding beyond 2010/11 is unknown at this point in time. In addition £200k of the PAYP is earmarked to support the MyPlace development in 2010/11.

- Some of the above proposed budgets support work across the 0-19 age range. The 13 – 19 proportion of these funds (e.g. Educational Welfare Service, Behaviour and Attendance School Anxiety Support Team Budget) are shown in the table i.e. actual overall budgets given to LCC are higher than the figures given above.
- The Aiming Higher for Disabled revenue and capital grant is earmarked for young people with LDD needs.

Key Decision	Yes
Reason	Is significant in terms of its effect on communities living or working in an area comprising more than one ward
Appeared in Forward Plan	Yes
Executive or Council Decision	Executive (Cabinet)