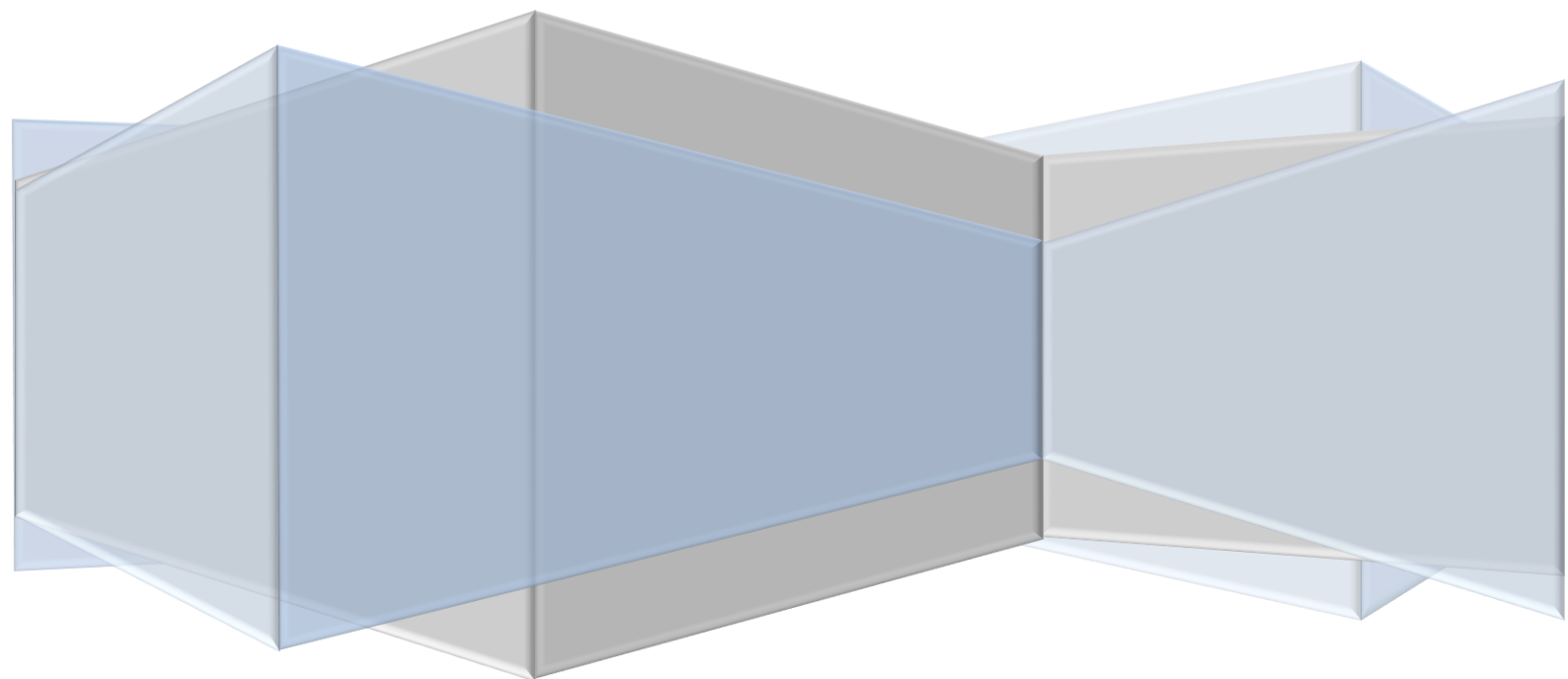


Cyngor Gwynedd Council

Local Delivery Plan V5



Content Page:

| | |
|---|--------------------------------|
| 1 | Introduction & Overview |
| 2 | Local Coordination & delivery |
| 3 | Current Provision |
| 4 | Analysis & Target Group |
| 5 | What will the project deliver? |
| 6 | Regional Framework |
| 7 | Outputs & Outcomes |
| 8 | Match & Costings |
| 9 | Appendix A - E |

| | |
|--------------|--|
| Name | Sharon Williams (Youth Progression Manager) |
| Organisation | Cyngor Gwynedd Council |
| Address | Council Offices Stryd Y Jel Caernarfon Gwynedd |
| Postcode | LL55 1SH |
| Telephone No | 01286 679296 |
| E-mail | Sharonwilliams@gwynedd.gov.uk |

1 Introduction:

This document will outline the structure of the AD-TRAC project in Gwynedd. The document will be circulated to the lead body Grwp Llandrillo Menai, project partners, the AD-TRAC /YEPF AND Employability management group and senior officers. This document will not be shared with any organisations or individuals who may become procured contractors within the project delivery.

Overall corporate responsibility of the project in Gwynedd resides with the Economy department. The officer responsible for developing the project will be the Youth Engagement & Progression Manager and members of the YEPF management group.

Overview of Regional Project:

AD-TRAC 16-24 is a Regional Strategic Project led by Grwp Llandrillo Menai. The project has been developed by a regional development group that consists of representatives from the 6 local authorities, 2 FE Colleges, Careers Wales, work based learning providers, third sector and the North Wales Economic Ambition Board (NWEAB).

The project will deliver against the ESF Youth Employment and Attainment, priority 3 - To reduce the number of 16-24 year olds who are NEET.

AD-TRAC 16-24 will provide a multiagency partnership approach to support the engagement of 16-24 years olds who are NEET into education, training or employment. The aim is to enable vulnerable young people to achieve their full learning and economic potential by providing additional, individualised, and intensive support to ensure that they have the skills and confidence to enter sustained education, employment or training; and to reduce the numbers of young people in North Wales who are NEET.

2 Local Coordination & Delivery:

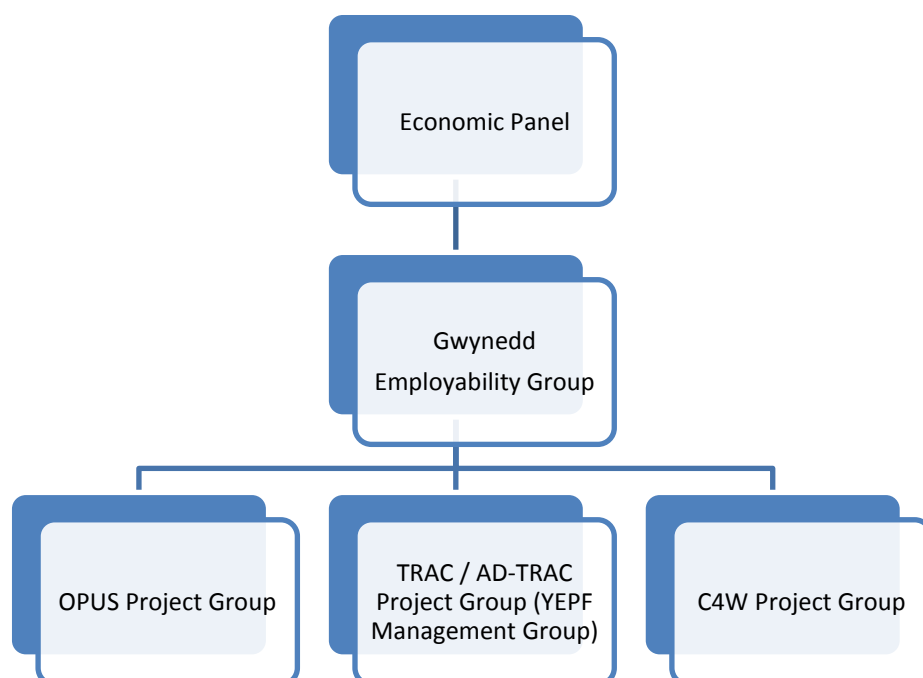
The local authority's YEPF strategic management group is the steering group to develop the project. The project delivery will be underpinned by the YEPF 6 key elements. Membership consists of Head of Services within the local authority and key strategic partners. (See appendix A). Gwynedd Council's Strategic Plan for 2015-17 identifies the Access to Work Project as a priority for the authority with clear accountability to the Strategic Economic Panel. TRAC 11-24 is one of 3 key interventions, along with OPUS and C4W which forms the Access to Work Project to improve access to employment and remove barriers for Gwynedd residents. AD-TRAC's implementation plan and outcomes will be monitored by the YEPF Management group as well as the strategic Employability Group and will report to the Economic Panel. (See reference table below).

AD-TRAC 16-24 will be managed overall by the Engagement Manager and the YEPF management group. Terms of Reference has been produced. The project will have a AD-TRAC monitoring and finance officer and will report quarterly to the YEPF management group as well as the Employability project group.

The day to day management of all posts will be undertaken by the Engagement Manager, who will be based within the Economy & Community department supported by the new proposed / match staff delivery team in terms of delivery, finance and monitoring. See appendix B for proposed AD-TRAC delivery structure.

Accountability within the Local Authority and links with other ESF Projects:

The following model has been implemented within the local authority to ensure clear lines of accountability for all ESF projects and links with other strategic groups such as the YEPF. The panel meets every quarter. A term of Reference for the panel has been developed. Appendix A1 outlines the overall governance structure within the local authority.



The YEPF/AD TRAC Management board will:

- Approve all major plans and resources.
- Authorise any deviation that exceeds or is forecast to exceed.
- Monitor progress.
- Approve the completion of each stage and authorise the start of the next stage
- Communicate with other stakeholders if required.

3 Current Provision

Young People who are not in education, employment or training are currently offered a range of support and interventions through the following mainstream and project funded provision via statutory and /or third sectors providers in Gwynedd:

1. Careers Wales's statutory provision for Tier 3 and post 18 -24 clients.
2. Youth Service – the additional funding grant for Job Clubs.
3. Targeted provision for homeless young people – including Parenting Provision via Big Lottery.
4. Targeted work experience programme via Symud Ymlaen project for care leavers and young people within the Youth Justice System. Gwynedd has a total of 12 placements within one calendar year.
5. Engagement & Traineeships provision via WBL. Grwp LLandrillo Menai is the only main provider.
6. Community First Provision via the local authority.

Gaps in current support & provision:

However, it has been identified through the YEPF consultation/mapping (June 2016) exercise with local providers & partners that **additional support and interventions are essential but not available for a significant cohort of young people that AD-TRAC will target.** In some cases a young person may well have a personal adviser/support worker linked to them (e.g. LAC, Youth Justice). However, the focus of the work is on achieving statutory outcomes and **not to re-engage the young person in education, employment and training.** Whilst benefiting from the above initiatives, they require further bespoke one to one support due to the nature of the barriers they are experiencing through their chaotic life experiences and emotional and mental health issues. There are also gaps in outreach provision in Gwynedd following the end of Careers Wales Keeping in Touch project.

4 Local Analysis & Target Group:

Youth Engagement Progression Framework (YEPF) - The project has taken note of the policy overview on NEETS as developed by the YEPF team in Welsh Government. The YEPF refers for the need to develop the right systems, right provision and the right support. AD-TRAC 16-24 supports the intentions of the framework as it provides local authorities the opportunity to develop the most appropriate systems, outside of statutory support and provision. The project will enable the local authority to deliver additional support / provision to young people 16-24 who are the harder to help group with multiple barriers and who are not in education/employment and training. This will be tackled through effective "Keeping in Touch" services and joint working within the local authority, linking with key partners.

In order to further reduce the number of young people who are NEET, AD-TRAC 16-24 will:

- Target young people 16-24 who fall into the NEET category, who are not ready / able to engage in education, employment or training (Tier 2)
- Target young people 16-24 who are not engaging with mainstream services via direct outreach work. (Tier 1)
- Target young people 16-24 known to Careers Wales and Job Centre Plus who are economically inactive, however it will be in addition to mainstream services. (Tier 3)
- Develop a "Keeping in Touch" outreach strategy to target the "hidden" group of young people who are NEET.

Recent analysis (appendix C) of young people who are NEET in Gwynedd has identified that they have a range of multiple barriers and factors that is preventing them entering in to education, employment or training. These include low confidence, low self esteem, lack of motivation and parental support, mental health & wellbeing problems, lack of life skills and a general chaotic lifestyle. This is a common theme across all the identified vulnerable groups. We will also work with young people 16-24 who have additional learning needs (ALN) and analysis of the Tier 2 data demonstrates the most common ALN as dyslexia/dyspraxia/ADHD/Asperger's and moderate to low learning difficulties.

The key groups that TRAC 16-24 will deliver to are:

| Group | Target Group | Cohort Group | Key Referral Partner/s | 3 year output estimate |
|----------------------------------|--|-------------------------|--|--|
| 1 | Care Leavers LAC Child In need (Target young people working with YJS and in care). | 16-24 16-18 16-18 | Leaving Care Team YJS Post 16 YEPF Panel Social Services | 90 |
| 2 | Tier1,2 3 - clients (a range of barriers including young people in the “churn” category). Also includes the unknown group | 16-18 | Careers Wales monthly data to EPC Post 16 YEPF Panel Besti Cadwalader link adviser | 150 17% of above will be unknown and not accessing any services = 25 30% will have ALN. 30% will be referrals /working with Tier 3 clients 90 + days = 40 |
| 3 | Mental Health & Wellbeing | 16-24 | Post 16 YEPF Panel Betsi Cadwalader link adviser DWP link adviser | 90. The above target refers to young people whose main barrier/factor is presented as mental health and wellbeing. Provision for all other young people with mental health & wellbeing who have additional/range of barriers are included in the numbers in group 1,2 & 4. |
| 4 | JSA/ESA claimants – new claimants up to 12 months / “churn” client group | 18-24 | JCP / DWP link Adviser Post 16 YEPF Panel | 120 70% UC / JSA claimant 0-39 weeks. 20% Economically Inactive (ESA) - New referrals to ESA within the assessment phase. Work with the claimants under the UC regimes. Target young people known to have ALN. 10% graduates |
| Total Beneficiary targets | | | | 450 |

Of the above 450 target group, we will target the following groups:

| Beneficiary Group | Number & Rationale |
|---|--|
| Number of participants who are female | 247. Analysed 5 Tier data over 12 months and current JSA data to agree on the 55% participation. |
| Number of participants who are male | 203 – as above. 45% of the target group. |
| Number of participants with a disability | 20. Used previous data from other projects and also the local data sets. Not all young people share information on their disability. 5% of the target group. |
| Number of participants who are in the BME group | 20. Used the data supplied by the local authority's <u>Equality baseline research</u> data which is 4.5% of the Gwynedd population. |
| Number of participants who have caring responsibilities | 45. Data supplied by Action for Children. 10% of the target group. |

The unknown status refers to young people who are NEET and out of touch with mainstream services; at present there is no / limited provision to target this cohort group.. Currently the information is available within the monthly Tier data as well as information via the post 16 young people panel.

The project will also work closely with local providers to target young people who are known to be early leavers from statutory provision, and identify young people via the YEPF post 16 panel, where information will be shared with statutory and third sector organisations that may have information on young people who are NEET. We will also work closely with the key partners to successfully implement the project, specifically the DWP adviser and the Mental Health & Wellbeing support/provision via Besti Cadwalder Health Board.

Working with Young /Lone Parents – we will work with young people who are young parents if there is no other provision available; however we currently have 2 projects targeting this group within Gwynedd. PACE is one of the projects currently available and we also have provision via a third sector organisation from the Big Lottery fund until October 2016. The project currently works with an average of 40 young people per year. Both partners attend the post 16 Gwynedd Young People's Panel and this will be monitored closely in terms of need and gaps in provision. AD-TRAC will not be duplicating any provision currently available within Gwynedd.

Mental Health & Wellbeing Provision and working with Besti Cadwalader:

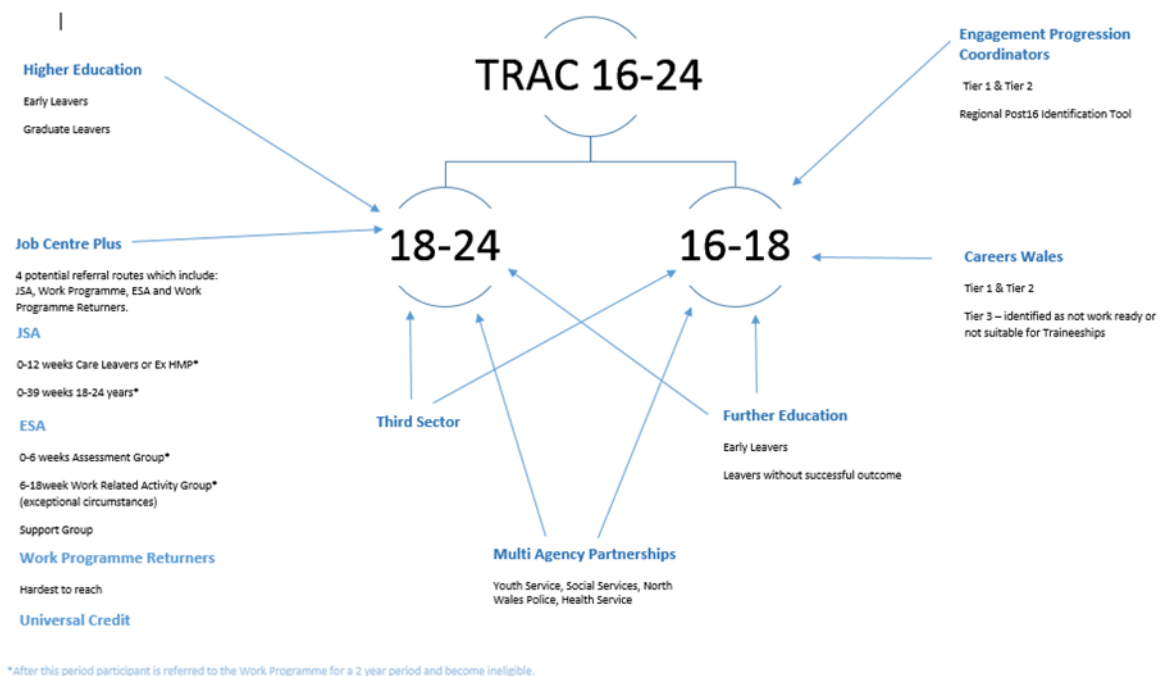
Unhealthy lifestyle that leads to mental health & wellbeing problems is a general factor of the young people in the NEET group. We believe via the data analysed that 25% of the overall group have undiagnosed mental health and wellbeing problems. Gwynedd AD-TRAC 16-24 will work in partnership with Betsi Cadwalader to:

- Implement early intervention support and provision that will be accessible and not seen as a formal referral. Some young people have negative attitude towards health support services.

- Encourage young people to attend additional support and access provision in anger management, attachment counselling, emotional health issues, challenge unhealthy lifestyles that affect their wellbeing, sexual health & wellbeing, bereavement support, support with dealing with family mental health issues , helping young people to feel good about themselves, developing resilience skills.
- Support AD-TRAC Engagement Advisers in terms of early identification of mental health & wellbeing of a young person.
- Ensure the Engagement Advisers have stronger links into CAMHS and adult mental health service provision during key transition stages..

Referral Process:

The project will implement the following multi agency model for referrals to the AD-TRAC project in Gwynedd and will have a robust referral form that will identify all key factors:



Referral Panel – The Post 16 Gwynedd’s Young People Panel will be the main vehicle for referral to the AD TRAC project. It is a well established impartial, multi agency group that adheres to the local terms of reference (see attached). The project will also use the monthly 5 Tier data via Careers Wales for the 16-18 group the – which is an impartial & central system used across Wales. The 5 Tier data is currently sent to all partners within the post 16 panel, identifying the main barriers to not engaging in ETE and gaps in Key workers role. DWP will also be the main referral for the 18-24 JSA/ESA Group and are a key partner within the Post 16 panel.

5 What will the project deliver?

The main aim of the project is to reduce the number of young people 16-24 who are not in education, employment or training in Gwynedd by delivering a multi agency support & provision programme that will be:

- Reaching
- Engaging & Motivating
- Client Centred
- Flexible & Tailored in terms of framework of Provision
- Focused on transition and progression
- Driven by joined-up partnership working

The project delivery will be underpinned by the local authority's Youth Engagement and Progression Framework (YEPF) key elements:

- Early Identification – The project will utilise a range of methods to identify young people 16-24 who are NEET in Gwynedd. One method will be the regional post 16 NEET identification tool that is currently been developed by the Regional Management team & the Engagement & Progression Coordinators across the region. The project will also utilise Careers Wales monthly data, information shared by key partners via the YEPF Information Sharing Protocol and the post 16 monthly multi agency YEPF panel. We will continue to update the recent analysis of key target groups as a method of identifying need and early intervention within the authority twice per year. This analysis has allowed us to identify our key target beneficiary group. The project will focus on early intervention support for identified young people 16-18 with the aim of getting the “hook” pre 18 and preventing referral to adults’ services and / or supporting effective transition to adult services.
- Support & Brokerage – One to One support will be offered to young people identified in the target group by a multi-disciplinary team of 3 x Engagement Advisers, 1 Outreach Worker and Support Mentor. The focus of the support intervention via an assessment plan will depend on the barriers that have been identified which may be preventing young people engaging in education/employment or training (e.g. Care leaver/mental health & wellbeing, transition to adult services, lifestyle, lack of employment skills etc.) The work required to engage these young people is resource intensive and AD-TRAC 16-24 will provide the additional support via the Engagement Advisers which is currently not available. Resources will also be allocated to the advisers in terms of advocacy and liaising on behalf of the target group. The Engagement Advisers would ensure that all young people have a personalised action plan and outputs which is bite sized with the focus on mapping a pathway around training, work experience and education. All young people will also have the opportunity to have bespoke support via the local enhanced provision and support service framework (see below), for example accessing additional counselling, family conciliation, workshops on anger management, vocational qualifications, short courses etc. The project will also employ Employment / Placement adviser that will broker work placements.
- Method of delivery - From all the research on young people who are NEET we can make the assumption that the starting point for working with the young people in the NEET category is a history of negativity / ‘failure’. The AD-TRAC approach is client centred. It is an intensive

1:1 service which offers support tailor made to the needs of the individual and geared towards finding their unique motivating factors. The long term objective is to create a sustained 'not NEET' situation for the young person. It is evident within the post 16 panels that the AD-TRAC beneficiaries in the main have underlying needs which have to be addressed before they can realistically engage in Education, Employment or Training. Most beneficiaries have a tangled web of needs and they lack the basic life skills/ adult guidance to access the support they require. The AD-TRAC staff is likely to be faced with a situation where a young person has no realistic goals and/or has no expectation of his or her ability to succeed. There is also a mixture of cynicism, mistrust, misinformation, confusion, excessive expectation of 'support provision'. To address these needs involves supporting the young person through a series of hurdles and outcomes.

The project will have 3 phases of support and intervention by the Engagement Advisers and Outreach Worker:

Phase 1 – Intensive 1:1 support. This is the crucial aspect of the project; this refers to the initial intensive stage where relationships/boundaries will be established. The length of intensive support will depend on the needs of the young person. The intensive stage will be addressing the underlying needs of the individual before they can realistically engage in EET. The majority of young people will have this support as they are not suited or ready for group situations. The baseline contact will be an average of 2-3 contact per week during intensive periods. The average length of time in Phase 1 will be 9 months.

Phase 2 – Supporting in to outcome. This phase refers to directly supporting young people in to outcomes. This will include working closely with the Employment & Placement Adviser, local employers, third sector organisations and a range of key partners. Some of the young people will regress to Phase 1.

Phase 3 – Outcome focused. This refers to the high number of advocacy & liaising work within the Skills & Employability strand – specifically employability/voluntary/course placement. The average length of monitoring will be weekly to ensure sustainability into employment / education/training. Some of the young people will regress to Phase 2.

Caseload – The AD TRAC delivery staff would be allocated a monthly caseload by the Engagement Manager and this would be monitored via a monthly individual case review. The 3 Engagement delivery staff will be the working across the local authority area, which in South Gwynedd is very rural and resources will need to be factored in terms of number of caseload. However, they will be working with an average caseload of 50 per year, with an average of 15 participants per month and all group sessions will be in addition to this. The Support Worker will be acting as the lone working support in terms of health and safety requirements as well as having an individual caseload. The Employment Engagement Adviser will be canvassing and organising placements an average of 3 days per week, whilst supporting and facilitating the skills & employability strand for the other 2 days.

Proposed ESF Funded Post

| No | Job Description |
|----|-------------------------------------|
| 1 | TRAC Engagement Adviser x 3 |
| 2 | TRAC Engagement Support Mentor x 1 |
| 3 | Employment & Placement Adviser x 1. |
| 4 | Finance and Monitoring Officer |
| 5 | Engagement AD-TRAC Manager |

See details in appendix D

- **Tracking & Outcomes** – The project will have a clear identification & eligibility criterion that is linked to the identification tool, with a standard referral form to be used by all project staff and key partners/organisations. They will be implemented, monitored and via the YEPF post 16 panel and Engagement Manager. The project team will also be responsible for undertaking detailed assessment with target group to determine and agree suitable support and provision via the brokerage role and framework provision. The project will also monitor the monthly 5 Tier data by Careers Wales, targeting resources in Tier 2. The project will work with Careers Wales during annual destinations targeting the numbers of “unknowns” and young people not able to access EET. The project will work in close partnership with local JCP managers in terms of engaging with the 18-24 economic inactive. The AD-TRAC /YEPF management group will identify specific tracking outcomes linked to data on the recent analysis of need and key target groups within the authority.
- **Enhanced Provision & Support Service** - The recent YEPF mapping exercise identified specific gaps in support and provision across the county in Tier 2 and the need for more bilingual provision that is both accessible and flexible. The outcomes of the mapping will inform the menu of provision and support that this project will procure at a regional and local level to avoid duplication. The local enhanced provision and support service will be in the form of 1-1 brokerage and small group sessions where appropriate. This enhanced provision will offer the young person a service that is independent and impartial of the Engagement Advisers, procured from suitable providers. The enhanced provision will help young people to better engage in flexible provision and support, resulting in more young people who are NEET accessing local provision and thus entering employment. Each young person will be presented with options via a menu of services in discussion with the Engagement Advisers. We have allocated 150k for 3 years for the procured contracts. This is currently not available within our statutory/voluntary provision. However, AD TRAC staff will be pro active in ensuring current local provision will be the first option to access before considering the enhanced provision via the procurement framework.

Key themes of Support & Provision:

We will focus on targeting early intervention support and provision within emotional & mental health wellbeing. The positive psychology approach will be implemented by the AD-TRAC staff with the focus on transition into employment and other positive outcomes. See example of type of provision/support required via a procured framework.

We will be looking to procure and deliver the following key areas of provision & support:

| Key Areas of framework: | Provision & Support | Provision & Support | Provision & Support | Provision & Support | Provision & Support |
|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---|--|
| Skills & Learning | CSCS card | Health & Safety | Manual Handling | Access to GCSE core subjects | IT training / Digital training for employment and applying for jobs. |
| Specialised provision & support | Attachment support | Anger management | Parenting courses | CPT | Speech & Language / Dyslectic assessments |
| Life Skills | Social Interaction | Budgeting | Time Management | Interview Skills | Application forms |
| Health, Mental Health & Wellbeing. | CPT | Anger Management | Counselling | Sports & Recreation/Music Therapy | Mindfulness |
| Housing | Counselling support | Mediation | Independent Living Skills | Workshops on Landlord registrations/ housing policy | Resilience workshops. |
| Rurality/Transport | Support with using public transport | Transport resources for training. | Support with motor theory test. | Community Courses & counselling | Mentors |
| Employability | Work placement | Work shadowing | Mentoring support | Accredited Labour Market Workshops | Placement Allowance |
| Other | Barriers to securing employment | Building self esteem and confidence | Child care support | Accreditations in a range of areas. | Disposal /Barrier fund for range of barriers |

The procured framework still needs to be agreed with regional partners. The provision will be both accredited and un-accredited with clear outcomes in terms of young people gaining qualifications and improving confidence and self –esteem thus enhancing their skills and employability. We have allocated a total of 150k over the 3 year project timeline. The project estimates the majority of costs will be incurred for bespoke training and support packages that is currently not available, and the employability and work placement strand. Where complimentary projects exist, we have consulted with them to ensure that there is no duplication.

Skills & Employability – One objective within the local authority’s strategic plan 2015-2017 is to improve access to employment for Gwynedd residents. We intend to further develop and deliver an Employability Training Module which will be accredited. The module will be delivered by the Engagement and /or Employment Advisers in various settings (youth centres, JCP venues, Careers Centre, informal locations) and will allow the young people to gain recognition for developing key

employability skills and gain an essential skill. The AD TRAC delivery staff will be responsible for this element to ensure the consistency and quality is achieved across the local delivery area. It will answer the current gap in terms of ensuring we have a bilingual programme that will be offered and delivered locally as required. We believe the team will be able to develop a bespoke employability placement due to the nature of their relationship with the young person as the main key worker / broker. This information is then kept within the team to ensure a suitable employability /placement is found. The programme will be flexible and depending on the participant, can be delivered over 4 to 16 weeks and will consist of the following:

- Health & Safety in the workplace
- Barriers to securing employment
- Disclosures
- Self awareness & Decision Making
- Career Management skills
- Essential skills
- What employers want?
- IT workshop
- Job Searching Skills
- Formal Work placements arranged by AD-TRAC
- Work shadowing opportunities
- Employer visits within key local growth/recruitment sectors such as Health and Care, Construction, Service Sector, Engineering, Energy sector.

We would aim to build up the intensity of the employment engagement module depending on the need of the participant. The tailored work experience strand is key to the overall module, and that it is seen as a continuation of the experiences gained and not as an individual option. It will be the responsibility of the Employer Placement/Engagement Adviser to arrange, vet placements and monitor progress of all placements with an emphasis on the employer and their level of engagement. The project will target placements within the local authority's main geographical sites as well as targeting other public sector organisations. The focus will be on early intervention in terms of the 16-18 group and working closely with our key partner JCP in terms of the 18-24 referrals. This strand will be delivered flexibly and in line with the needs of the young person. The length of the placement will depend on the assessment, young person practical needs and availability of placement. We will aim to build up to 16 hours a week in placement as they progress through the module. Alternative approaches will also be discussed. The outcome of a successful placement could lead to the engagement/traineeship provision and a positive outcome. The project will work closely with organisations who can deliver specific interventions which will address and help remove the barriers.

We will further target opportunities within the community benefits strand of the local authority to ensure young people who are NEET get the support to access the benefits. We also aim, working in partnership with JCP to arrange an average of 2 Job Fairs (March / October) in terms of raising awareness of local job opportunities and new employers. This will be the key provision to support young people into employment. We will also work with JCP to arrange sector specific workshops and events in as Construction/Retail/Care Sector/Energy etc. We have allocated resources under marketing/advertising/conferences to ensure we achieve the targets.

Throughout the project there will be a focus where appropriate on environmental sustainability and gender stereotyping

Partnership Working - The Governance structure demonstrates the ownership of the project at a local level. On a local level there will be strong partnership links between the project and key partners such as Careers Wales and DWP – who will in turn bring their strategic overview and guidance. JCP will be a key partner in the referral and contribution of the skills and employability strand. We will utilise the local adviser linked to the AD-TRAC via the JCP and ensure all information is shared to ensure target group are offered the AD-TRAC provision. We will also work closely with JCP to share information on local employers who are recruiting young people as well as new employers coming in to the area. JCP are also members of both the YEPF management boards and the link JCP adviser is a member of the YEPG young people's panel. A frequent criticism identified within the YEPF from those working within the system is the lack of join-up between agencies and a failure to put the needs of young people first. Multi partnership work is at the heart of the operation and throughout the development of the project this has been instrumental to ensuring the operation meets the needs of the young person. As part of the operation the Young Person Voice is key. Not only is it an important element of the identification efforts will be made as part of the operation through using case worker led consultations to ensure the operation is best meeting their needs.

6 Regional Framework

The main focus of the project will be 1:1 bespoke, client centred support, however we envisage that some young people will require a range of provision and support as follows:

- Brokerage Case loading Support:

Phase 1- We would envisage that 80% would access.

Phase2 – We would envisage that 50% would access.

Phase 3 – We would envisage that 30% would access.

- Enhanced Support & Provision Services - We would envisage that 60% would access.
- Skills & Employability (work placements / Module) - We would envisage that 35% would access. 15% to access work placements.

7 ESF Outputs & Results:

National & Local Targets:

| Output | WWV Target | EW Target |
|-------------------------|-------------------|------------------|
| NEET participants 16-24 | 42,700 | 21,200 |

| Results | WWV Target | Gwynedd Total |
|---|-------------------|----------------------|
| NEET Participants (16 - 24 years of age) gaining qualifications upon leaving: | 20% | 90 |
| NEET Participants (16 - 24 years of age) entering employment upon leaving: | 20% | 90 |
| NEET Participants (16 - 24 years of age) in education/training upon leaving: | 17% | 77 |
| Referrals to JGW | 8% | 36 |

The project will also develop an implementation plan to:

- Monitor ESF Outputs & Results via monthly data and quarterly monitoring.
- Measure additional soft outcomes that will be linked to key vulnerable groups.
- Ensure there will be a seamless multi agency delivery – the right identification, support and provision
- Have a central referral process via the YEPF will clear sign posting to other agencies. This will be monitored.
- Ensure seamless transition between children and adults services/provision.
- Monitor sustainability of any work placements.
- Ensure consistency in the role of Key worker across the project and the C4W project.
- Work with other local and regional ESF projects such as OPUS/C4W.

8 Match and Costings:

The match element is based on in kind provision within the Authority as well as cash funding via the income received from the simplified costs methodology. The in kind match posts are not statutory roles / functions.

| Description / Job | Year 1 2016/17 | Year 2 2017/18 | Year 3 2018/19 |
|---|-------------------|-------------------|-------------------|
| EPC grant | ✓ | | |
| Youth Service – 3 Outreach Youth Workers | ✓ | ✓ | |
| Social Services – Leaving Care Team 70 % of 2 non statutory posts x 3 years. | ✓ | ✓ | ✓ |
| % from Simplified Costs Income | ✓ | ✓ | ✓ |

AD TRAC Costs:

A detailed breakdown of costs linked to the planned activities required for mobilisation and delivery is attached in Appendix E.

| | |
|----------------------------|--------------|
| Total Expenditure | 1,695,532.85 |
| Actual Match Total | 492,095.20 |
| In Kind Match Total | 0.00 |
| Total Income | 492,095.20 |
| Grant | 1,203,437.65 |
| Intervention Rate | 70.98 |

The average cost of the project per ESF AD-TRAC beneficiary will be £ 2,352. The ESF cost of the project in terms of each beneficiary into employment will be £ 12, 586. This spend incorporates all aspects of what is essentially an intensive 1:1 support provision and covers all costs related to outreach support and provision. Many of the beneficiaries will not be suited or ready for group situations. Applying the approach from the University of York, Cole (2010) research the snap shot of the NEET beneficiaries for AD-TRAC, if this current cohort continues to be NEET, the financial cost to the public sector alone would be £60 million in Gwynedd.

APPENDIX A:

Stwythur Cynllun TRAC 2015
(Cuspaer Gwynedd)

Grŵp Rheoli Cynllun Rhaglen AD-TRAC

16-24

Nia Morris
Pennaeth
Gwasaneth
Iauancdd

Anwyl Davies
Swyddog
Mentrau
Cymdeithasol

Biddwen
Sourland
Rhwybwr
Parhoniaethau
JCT

Cyfe Cymru
Rheolwdd ardal

Catrin Thomas
Uwch Rhwybwr
Pobl a
Chymunedau

Gwern ap
Rhisiart
Pennaeth ADy
Cynhwysiad

Sharon
Williams
ETC

Stephen Ward
YS

Aled Gibbard
Gwasaneth
Cymdeithasol

Ann Panti
Williams
Cyda'n Gilydd

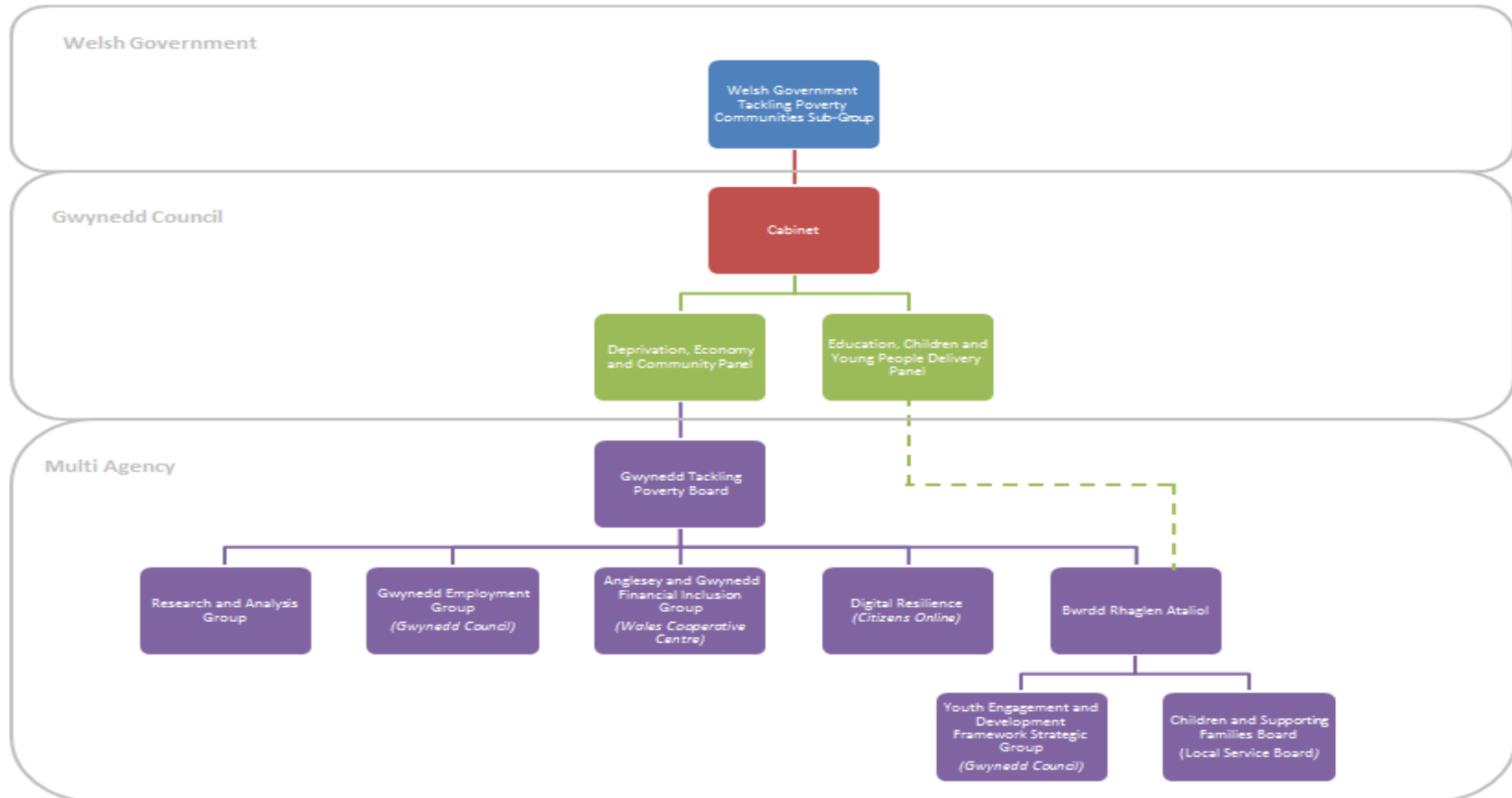
Catrin Roberts
Adran
Oedolion
Iechyd a
Uchiant

Viv Pritchard
Swyddog SET

Orwp Uarddell
Moris

Eilon Rowlands
Rheolwdd TRAC

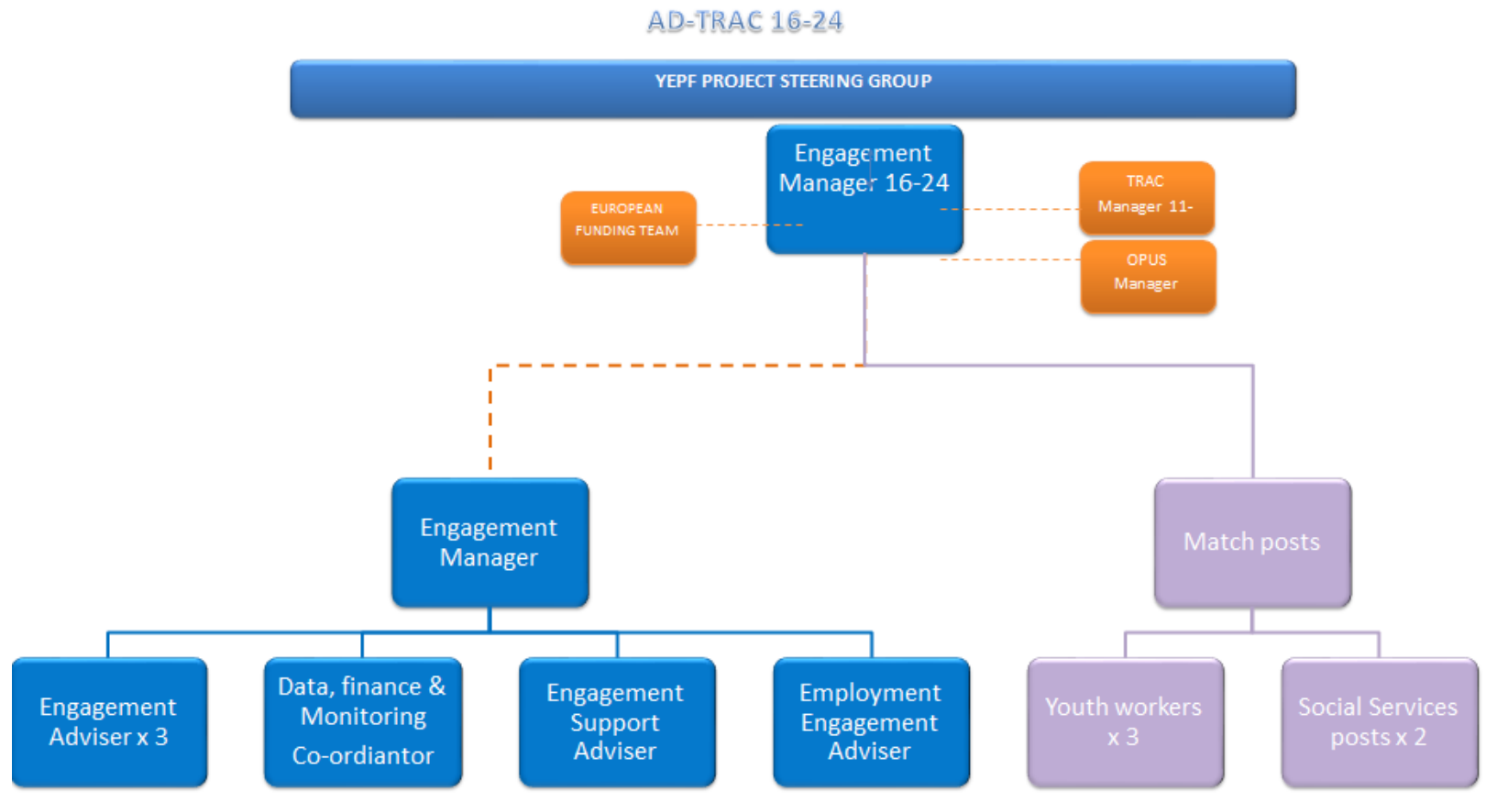
Appendix A1: Overall Gwynedd Council Governance Structure:



APPENDIX B: Proposed Staffing Structure

AD-TRAC 16-24

Sharon Williams 28/02/2016



Appendix C – Data Verified January 2016

Data collected August 2015 - Sharon Williams (EPC)

Gwynedd Population Figures

| | |
|--------------|-------------|
| 16 years | 1347 |
| 17 years | 1431 |
| 18 years | 1382 |
| Total | 4160 |

Communities First Areas

| CF Wards | Population Aged 16-18 | Tier 1* | Tier 2 * | Tier 3* | Total Tiers 1-3 | % Population in T1-3 |
|------------------------------------|-----------------------|-----------|-----------|-----------|-----------------|----------------------|
| Marchog | 114 | 4 | 9 | 4 | 17 | 14.91% |
| Peblig | 86 | 1 | 1 | 1 | 3 | 3.49% |
| Cadnant | 103 | 6 | 3 | 1 | 10 | 9.71% |
| Talysarn | 68 | 2 | 3 | 1 | 6 | 8.82% |
| Total Communities First | 371 | 13 | 16 | 7 | 36 | 9.70% |
| Total Non Communities First | 3789 | 39 | 38 | 42 | 119 | 3.14% |
| Total Gwynedd | 4160 | 52 | 54 | 49 | 155 | 3.73% |

*Tier 1-3 Data for 16-18 year olds taken June 2015
Average of 9% of 16-18 years olds residing in CF wards in Gwynedd.

Number in Tier 1-5 over 12 months (May 2014- May 2015)

| Tier 1 | Tier 2 | Tier 3 | Tier 4 | Tier 5 |
|--------|--------|--------|--------|--------|
| 128 | 80 | 365 | 498 | 1597 |

Vulnerable Groups:

| Group/Cohort | Numbers Gwynedd | Numbers excluding CF areas. | Comments |
|---------------------------------------|---|--|--|
| Gypsy, Roma and Traveller Communities | 13 | No information available. | DC2101EW - Ethnic group by sex by age. Provided by LA via Nomis 2015, census 2011. |
| Young People with PMLD / LDD | Tier 1 - 12 Tier 2 - 19 Tier 3- 20 Total = 51 | Tier 1 – 9 Tier 2 – 15 Tier 3 – 17 Total = 41 | Careers Wales monthly 5 Tier data, Snapshot June 2015. Also data supplied by Social Services |
| English as a second language | 869 – 16-24 group | | Provided by LA via Nomis 2015, census 2011, no other breakdown. |
| LAC | 16-18 IN care – 27 In Need - 24 | 51 | Data provided by Social Services Sep 2015 / February 2016. |
| Care Leavers | Tier 1 - 2 Tier 2 – 10 Tier 3 – 23 Tier 4 – 0 Tier 4 & 5 – 39 | 67 | Data provided by LA, Children & Family Services, November 2014/15 and February 2016. |

| | | | |
|---|---|--|---|
| | Total of 16-18 year olds =74 | | Tiers data - Not all YP are in contact with Careers Wales /Other services. Average of 15 new entrants every year. |
| Young Carers | Current caseload – 30 Male – 6 Female – 24 | No information as yet | Data supplied by Glenys Campbell, Action for Children, August 2015. |
| YJS | Current caseload – 34 Annual throughput - 57 | 29 48 | Gwynedd figures supplied by YJS August 2015 and confirmed February 2016. |
| Parents & Lone Parents | Tier 2 – Average of 8 per month on Tier 2. Under 18's number of births in Gwynedd - 56 | No information Gisda – Big Lottery funding currently working with | Careers Wales monthly 5 Tier data, July 2015. Betsi Cadwaladr ULHB 2013 |
| Working with CAMHS | Tier 2 – average of 4 every month Over 12 months 40. | 40 | Careers Wales monthly 5 Tier data, July 2015. |
| Disabilities | Tier 2 – average of 4 each month Over 12 months 48. | | Careers Wales monthly 5 Tier data, July 2015 |
| Work limiting illness | Tier 2 Health issues – average of 8 per month. (self diagnosed in some cases) Long term sick or disabled x 35 per year age 16-19 Average 35 per year? | | Careers Wales monthly 5 Tier data, July 2015 Provided by LA via Nomis 2015, census 2011 |
| Mental Health | Tier 2 – average of 10 each month, some are counted above in CAMHS/Disabilities. | | Careers Wales monthly 5 Tier data, July 2015 |
| BME | 250 | 228 | Provided by LA via Nomis 2015, census 2011 |
| Young People living in areas of deprivation | Peblig (Caernarfon) - 85 Marchog 2 - 85 Marchog 1 - 43 Cadnant (Gwynedd) - 103 | | Data by WIMD 30% most deprived areas in Gwynedd. |
| Other Homeless yp | Tier 2 – average of 4 each month. 30 | Have requested info from Housing | Careers Wales monthly 5 Tier data, July 2015. Data on households accepted as homeless by local authority area. |

APPENDIX D

| Role | Purpose | Number of Posts | Direct or Match Funded |
|--------------------------------------|---|-----------------|------------------------|
| Engagement AD-TRAC Manager | <ul style="list-style-type: none"> ➤ To be responsible and accountable for the leadership, management and implementation of the ESF AD -TRAC 16-24 project, in consultation with the Regional & local authority Project Management Board. ➤ To ensure that AD- TRAC 16-24 is successfully delivered, in accordance with the objectives, outcomes, outputs contained within the project's local Business Plan and Delivery Profile. ➤ To lead, manage and support the AD-TRAC delivery team to ensure continuous development of project. ➤ To lead and manage the local authority's engagement strategy and develop and sustain extensive partnership links to maximise engagement, progression and sustainability opportunities for young people. ➤ To implement and support the 6 elements of the youth engagement & progression framework across the local authority to ensure AD-TRAC develops the right system, right provision and the right support. ➤ To lead on the AD-TRAC Keeping in Touch strategy across the local authority. | 1 vacant | 0.70 % Direct funded |
| AD-TRAC Finance & Monitoring Officer | <p>The role will focus on the following responsibilities and will be managed by the AD-TRAC Engagement Manager:</p> <ul style="list-style-type: none"> ➤ Developing and maintaining effective monitoring & evaluation processes. ➤ Overseeing and monitoring the use of soft outcomes measurement tools. ➤ Supporting delivery staff understanding of compliance and monitoring requirements to ensure effective processes are in place across the partner organisations ➤ To be responsible for all transaction Lists ➤ Full Audit Trail / Income Generation log ➤ Re-profile guidance if required ➤ Declaration of expenses ➤ Monitoring post 16 identification tool, monthly Tier data & tracking progress, ➤ Coordinate the framework of provision and support and the internal systems. ➤ To act as a first point of contact for the AD-TRAC project via telephone/web and | 1 Vacant | Direct funded |

| | | | |
|------------------------------------|---|----------|---------------|
| | <p>face to face contacts.</p> <ul style="list-style-type: none"> ➤ To book training for clients as required. ➤ To be involved with the Triage Process and ensure that all relevant support is accessed and available to the client. | | |
| AD-TRAC Youth Engagement Advisers. | <p>The role will be managed by the AD-TRAC Engagement Manager and the main purpose of the role is to:</p> <ul style="list-style-type: none"> ➤ Provide additional , individualised and intensive support to young people 16-24 not engaged to ensure they have the skills and confidence to progress onto their next steps in employment, training and education or other opportunity, as appropriate. ➤ Provide a multi agency partnership approach to support the engagement of 16-24 years olds who are NEET and co-ordinate the delivery of additional provision for this client group, including from external providers and agencies. ➤ Work closely with the AD-TRAC Engagement Manager/other members of AD-TRAC team and key partners/organisations to achieve successful outcomes for the client group. ➤ To target the key groups identified in the local delivery plan and act as the key brokerage & advocate and be the main point of contact for partners on youth engagement matters. ➤ To provide outreach services for the identified group of young people. ➤ To deliver both one to one support as well as group sessions as required. | 3 Vacant | Direct funded |
| Engagement Support Worker | <p>The role will be managed by the AD-TRAC Engagement Manager and the main purpose of the role is :</p> <ul style="list-style-type: none"> ➤ To assist the AD-TRAC delivery team to identify and contact the key groups identified in the local delivery plan. ➤ To offer support and assistance to identified young people to overcome barriers to engaging in education/employment or training. ➤ To offer outreach services and to accompany the AD-TRAC outreach worker / engagement advisers who are working across the county. ➤ To support young people in phase 2 and 3 of the project and offer practical help where required. ➤ To assist the Employment & Placement Adviser with the Skills and Employability module. | 1 vacant | Direct funded |
| Employment & | The role will be jointly shared with the ESF Opus | 1 FTE | Direct funded |

| | | | |
|----------------------|---|---|-----------------------|
| Placement Adviser | <p>project. The role will be managed by the AD-TRAC Engagement Manager and the main purpose of the role is:</p> <ul style="list-style-type: none"> ➤ To establish strong connections with local employers and negotiate a broad range of work experience and employment opportunities to complement the equally broad range of strengths and skills of the key groups identified within AD-TRAC & Opus. ➤ To contribute to the Skills & Employability module and support individuals via the work placement route. ➤ To be the link contact /key worker for AD-TRAC /Opus with local employers involved in the skills and employability provision and support. ➤ To be responsible for the vetting of Health & Safety work placements. | | |
| Youth Workers x 3 | <p>The posts are managed by the Head of Youth Service, however they will be part of the multi agency local authority AD-TRAC team and will have a key role as the Key worker in terms of:</p> <ul style="list-style-type: none"> ➤ Supporting young people to gain access to a range of opportunities that lead to accreditation, volunteering, training and employment, in an informal environment and within the context of Youth Work. ➤ Promote and develop accreditation opportunities and programmes, among young people, which respond to local requirements. ➤ Establish and develop groups of young people and adults, to participate in accreditations schemes/courses. ➤ Operate as a mentor and broker as defined within the Youth Engagement and Development Framework, either on a one to one basis, or group. ➤ Lead on developing volunteer schemes ➤ Organise and hold events during holidays / weekends ➤ Work in partnership with agencies, to ensure continuous success of the Youth Job Club Project. Deliver a variety of courses, including Preparing for Work courses. | 3 | Match Funded. |
| Leaving Care Officer | <p>The post is managed by the Head of Leaving Care; however they will be part of the AD-TRAC project team. Main tasks include:</p> <ul style="list-style-type: none"> ➤ Key worker role for care leavers. ➤ Advice, support and assist care leavers. ➤ Ensure all young people have access to a personal adviser who stays in touch once left care. ➤ To carry out an assessment to find out | 1 | Match funded (.70FTE) |

| | | | |
|---------------------------|---|---|--------------------------|
| | <p>what advice and support care leavers need.</p> <ul style="list-style-type: none"> ➤ Contribute to their 'pathway plan'. ➤ Support care leavers to ensure they have suitable accommodation. ➤ Support to work, get training or continue in education ➤ Identify the support care leavers need from their social worker or personal adviser | | |
| Post 16 Resources Officer | <p>The post is managed by the Post 16 Leaving Care Manager; however they will be part of the AD-TRAC project team. Main tasks include:</p> <ul style="list-style-type: none"> ➤ To develop and manage the range of support services for care leavers across the 3 key areas in Gwynedd. ➤ To recruit and manage the role of the Personal Advisers . ➤ To ensure all aspects of the leaving care plan is achieved in terms of Social Workers/Personal Advisers/Young person contribution. ➤ To manage the post 16 funding allocation. ➤ To ensure partnership working is adhered to in relation to the leaving care plan. ➤ To visit care leavers within the county or out of county placements. | 1 | Match funded (0.70 FTE) |

See Detailed Job Description for each of the posts.

Appendix E – Financial Profile

| | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
|--------------------------------|------------|----------|----------------------|-----------------------|--------------|---|
| Accommodation | | | | | | |
| Accommodation Other | 0 | | | | | |
| Building repairs & maintenance | 0 | | | | | |
| Cleaning, refuse & laundry | 0 | | | | | |
| Furniture & Equipment | 0 | | | | | |
| Rent & Rates | 0 | | | | | |
| Room Hire | 0 | | | | | |
| Security | 0 | | | | | |
| Utilities | 0 | | | | | |
| Accommodation Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Administration | | | | | | |
| Administration Other | 0 | | | | | |
| Consumables | 0 | | | | | |
| Equipment leases | 0 | | | | | |
| Administration Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Depreciation | | | | | | |
| Buildings | 0 | | | | | |
| Computer Hardware & Software | 0 | | | | | |
| Furniture & Equipment | 0 | | | | | |
| Vehicles | 0 | | | | | |
| Depreciation Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Estates | | | | | | |
| Construction Costs | 0 | | | | | |

| | | | | | | |
|-------------------------------------|-------------------|-----------------|-----------------------------|------------------------------|---------------------|--|
| Environment Issues and Improvements | 0 | | | | | |
| Estate Other | 0 | | | | | |
| Preliminaries | 0 | | | | | |
| Renovation | 0 | | | | | |
| Site Works | 0 | | | | | |
| Estates Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Flat Rate | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Flat Rate (FR15Gen) | 0 | | | | | |
| Flat Rate (FR25RDI) | 0 | | | | | |
| Flat Rate (FR40ESF) | 484,438 | | 59,404.34 | | 425,033.62 | |
| Flat Rate | 484,437.96 | 0.00 | 59,404.34 | 0.00 | 425,033.62 | 0.00 |
| Grants | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Business Support | 0 | | | | | |
| Capital Infrastructure | 0 | | | | | |
| Grants | 0 | | | | | |
| Investment in SMEs | 0 | | | | | |
| Grants Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Human Resources | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Creche & Care Costs | 0 | | | | | |
| Human Resources Other | 0 | | | | | |
| Recruitment | 0 | | | | | |
| Redundancy | 11,315 | | | | 11,314.98 | |
| Human Resources Total | 11,314.98 | 0.00 | 0.00 | 0.00 | 11,314.98 | |
| ICT | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Hardware Purchase | 0 | | | | | |
| ICT Consumables | 0 | | | | | |
| ICT Hardware and Licence Rental | 0 | | | | | |
| ICT Software Development | 0 | | | | | |

| | | | | | | |
|--|-------------------|-----------------|-----------------------------|------------------------------|---------------------|--|
| Software Purchase | 0 | | | | | |
| ICT Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Marketing & Promotion | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Advertising & promotion | 0 | | | | | |
| Events | 0 | | | | | |
| Exhibitions and Conferences | 0 | | | | | |
| Printing, Production & Reprographics | 0 | | | | | |
| Marketing & Promotion Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Professional Service | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Accountancy & audit | 0 | | | | | |
| Bank & Payroll Charges | 0 | | | | | |
| Consultancy fees | 0 | | | | | |
| Estates | 0 | | | | | |
| Evaluation, development & monitoring | 0 | | | | | |
| Insurance (admin) | 0 | | | | | |
| Management Fees | 0 | | | | | |
| Procurement Services | 0 | | | | | |
| Services Other | | | | | | |
| Legal & Professional Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Staff | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Academics | 0 | | | | | |
| Advisors | 0 | | | | | |
| Project Delivery Staff | 1,108,494 | | 432,690.86 | | 675,803 | Grant - Trac Engagement Adviser * 3 TRAC Engagement Support Mentor * 1 Employment and Placement Adviser * 1 Finance and Monitoring Officer *1 Match -Youth Worker * 4, Leaving Care Officer * 1, Post 16 Resource Officer |
| Project Management | 91,286 | | | | 91,286 | Engagement ADTRAC Manager |

| | | | | | | |
|-------------------------------------|-------------------|-----------------|-----------------------------|------------------------------|---------------------|--|
| Researchers | 0 | | | | | |
| Volunteers | 0 | | | | | |
| Staff Total | 1,199,779.91 | 0.00 | 432,690.86 | 0.00 | 767,089.05 | |
| Training Costs | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Examination and Registration Fees | 0 | | | | | |
| Participant Time Costs | 0 | | | | | |
| Training Allowances | 0 | | | | | |
| Training Courses | 0 | | | | | |
| Training Materials | 0 | | | | | |
| Training Costs Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Travel & Transport | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| Fleet Maintenance | 0 | | | | | |
| Pre Approved Hospitality | 0 | | | | | |
| Subsistence | 0 | | | | | |
| Travel & Transport Other | 0 | | | | | |
| Travel & Transport Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Unit Cost | Total Cost | Procured | Match Funding Actual | Match Funding In Kind | Grant Amount | Description if different from cost line |
| | 0 | | | | | |
| | 0 | | | | | |
| | 0 | | | | | |
| | 0 | | | | | |
| Unit Cost Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditure | 1,695,532.85 | 0.00 | 492,095.20 | 0.00 | 1,203,437.65 | |
| Actual Match Total | 492,095.20 | | 0.00 | | 0.00 | |
| In Kind Match Total | 0.00 | | | | | |
| Total Income | 492,095.20 | 491,704.53 | 0.29 | 390.67 | | |
| Grant | 1,203,437.65 | 1,203,828.32 | 0.71 | -390.67 | 491,544.96 | |
| Intervention Rate | 70.98 | | | | | |