

# Report of the Interim Assistant Director of Neighbourhood and Customer Services to the meeting of Keighley Area Committee to be held on 22 April 2015

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## Subject:

Youth Service – Keighley Area

## Summary statement:

This report gives an update on work undertaken by the Youth Service in the Keighley Area since the service was transferred to Neighbourhood and Customer Services on 6 July 2014. It also gives details of the budget for the Youth Service in 2015/16.

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Ian Day  
Interim Assistant Director –  
Neighbourhood and Customer  
Services  
Report Contact: Jonathan Hayes  
Area Co-ordinator  
Phone: (01535 618008)  
E-mail: [jonathan.hayes@bradford.gov.uk](mailto:jonathan.hayes@bradford.gov.uk)

**Portfolio:**  
**Children's Services**

**Overview & Scrutiny Area:**  
**Children and Young People's Services**



## **1. SUMMARY**

- 1.1 This report gives an update on work undertaken by the Youth Service in the Keighley Area since the service was transferred to Neighbourhood and Customer Services on 6 July 2014. It also gives details of the budget for the Youth Service in 2015/16.

## **2. BACKGROUND**

- 2.1 The Youth Service was initially partially devolved to Area Committees in April 2013 following reports to Area Committees in November 2012.
- 2.2 On 6 July 2014 the Youth Service was transferred from Children's Services to Neighbourhood and Customer Services and has been managed through the Area Co-ordinator's Offices.
- 2.3 Area Committees received reports at their June/July meetings in 2014 setting out these changes, the reasons for them and the implications of them in operational, financial and staffing terms.

## **3. OTHER CONSIDERATIONS**

- 3.1 The work carried out by the Youth Service is designed to meet the following commitments:
- maintain an appropriate level of open access provision across the Area
  - deliver clear and agreed targeted work with young people aged 13-19
  - provide informal learning opportunities that support improving educational attainment and the continued reduction of the number of young people Not in Education, Employment and Training (NEET)
  - maintain support to vulnerable young people through the 'early help' offer and support for young people on the edge of care.
  - the development of a clear District-wide 'Offer' for young people, based on a breadth of opportunities open to young people provided by the Council and Voluntary and Community Sector youth provision and the wider leisure, cultural and arts based opportunities
  - the involvement of young people in the future development and delivery of the 'Youth Offer'
  - a focused approach to increasing volunteering that builds capacity to deliver youth services

### **Planning**

- 3.2 The Youth Service currently plans on a quarterly basis which allows for young people, communities, partner services and elected members to feed into the process to capture emerging needs and issues.



3.3 The service also captures the voice of young people where they identify what they see as priorities for their neighbourhood and this is feed into the annual Ward Assessment and Ward Planning process.

## **Staffing**

3.4 Each Area has a staffing compliment of: one Advanced Practitioner managing all the Youth Work staff, delivering some youth work and co-ordinating delivery; one full time staff member graded at JNC 20 – 23 delivering youth work and ensuring effective support is in place for vulnerable and NEET young people; five full time staff graded at JNC 16-19 delivering the bulk of the face to face professional work and 144 hours of part time staffing.

## **Tier 1 NEET contract**

3.5 NEET young people are those aged 16–18 yrs who are Not in Education Employment or Training. Tier 1 refers to young people with the highest level of need that require Intensive Support. They are the most vulnerable young people.

3.6 Local Authorities have a duty to “encourage, enable and assist the effective participation of those persons [up to 19 or 25 with LDD] in education or training.”

3.7 Although no longer a national service, in Bradford we have retained the brand name ‘Connexions’. Prospects Services Ltd deliver the District-wide service, which is to provide a service to all those young people in EET (schools, FE), plus non intensive NEETs (Tier 2 & 3).

3.8 The Youth Service has the contract to deliver a service to those who are NEET, and assessed as requiring intensive support (Tier 1) to overcome barriers to move into EET, they do this by:

- providing a named Personal Advisor for an agreed T1 NEET caseload
- Support high priority groups; long term NEETs and the most vulnerable groups, i.e. young people on the Youth Offending Team caseload, Care Leavers, pregnant/young mums.
- working closely with other organisations, encouraging a seamless approach within the Connexions service.
- tracking young people and developing relationships with them to breakdown barriers to EET,
- Assessing need, Action Planning and Reviewing
- Signposting referring young people to EET destinations

3.9 Whilst the NEET services provided by the Youth Service and Connexions are not likely to achieve the target of ‘the Bradford NEET rate being at least as low as the England NEET rate’ for the average of the three months of Nov 2014 – Jan 2015, there are 2 key factors that have contributed to this:

- Changes introduced by the DfE and outside the Local Authority’s control meant that an additional 650+ young people were added to Bradford’s cohort. These were Bradford residents but schooled out of the District.



- A significant number of Local Authorities are now struggling with reduced tracking capability/resources and many NEETs are left recorded as Unknown or EET. This means the England NEET rate is artificially low. Comparing NEET rates in this context does not do justice to Bradford's success at keeping NEET both accurate and low.

- 3.8 Taking the above into account, the NEET services can be said to have made a significant achievement in maintaining the NEET rate at 5.4%, especially as:
- The same NEET rate last year of 5.4% was a record low for the District.
  - During the 3 months measurement period of Nov - Jan, the actual number of NEET young people was lower each month compared to the same month in the previous year.

## **Budgets**

- 3.9 The Youth Service budget for 2015-16 is £2.4 million. The majority of these resources are for full and part time staff in each Area. Appendix A sets out the Budget for the Youth Service by Area for 2015-16.
- 3.10 Each Area has an allocation of £33,000 to be divided between funding for Area-wide activities, including school holiday activities, and the Youth Opportunities Fund (YOF). The recommended split is an allocation of £10,000 to the YOF and £23,000 for activities. The YOF funding should be used to fund initiatives which are led by young people and where young people are involved in identifying, agreeing and allocating funds alongside Area Committee members.
- 3.11 An amount of £10,000 is being held centrally to fund work with young people which is District-wide, for example work with LGBT young people, Duke of Edinburgh's Award and Voice and Influence work. A further report detailing the various aspects of this District-wide work will be presented to Area Committees in June 2015.
- 3.12 The total amount of funding available to support Youth Service buildings in 2015/16 is £136,00. The allocation of this across the Areas is dependent on the outcome of the Youth Services Buildings Review and, at the time of writing this report, the specific amount allocated to each Area is still 'To Be Determined'.
- 3.13 The two Information Shops are managed by the Advanced Practitioners in Keighley (Keighley Town Hall staff) and Bradford West (Culture Fusion staff). There is also a dedicated post to ensure a comprehensive approach to volunteering is in place across the District and this post is managed through the Advanced Practitioner in Shipley. A dedicated District-wide Duke of Edinburgh post has been retained to ensure young people are offered positive accredited experiences and this post is managed by Bradford South's Advanced Practitioner.

## **Commissioning Role and Review**

- 3.14 A proportion of the Youth Service budget is being retained within Children's Services to meet the decision of the Executive to create a Commissioner Post and to undertake a review of Youth Services available to young people from the breadth



of providers. The Commissioner role will have significant involvement and a clear relationship with the delivery of Youth Work within the new structures and whilst nominally being a part of Children's Services will be supporting and assessing area based delivery in neighbourhoods.

### **Youth Service Buildings Review**

3.15 Since July 2014, the use of Council and non-Council buildings to support the delivery of youth work has been the subject of a formal Buildings Review. The Review has been led by the Commissioner (Youth Provisions) and has involved a number of stakeholders including Members, young people, youth service staff and voluntary and community groups.

3.16 At its meeting held on 10 March 2015 the Council Executive considered a report from the Commissioner (Youth Provisions) detailing the findings of the Review. The Executive made the following resolutions:

(1) That the Council retains the following properties for the Youth Service to manage and fund, with further investigation being undertaken to explore income generation and increased community use:

- Shipley Youth Café in Shipley Constituency
- TFD Centre in Bradford South Constituency
- The Pod in Bradford South Constituency
- Parkwood Centre in the Keighley Constituency
- Canterbury Youth Centre in Bradford East Constituency
- Ravenscliffe Youth Centre in Bradford East Constituency
- Laisterdyke Youth Centre in Bradford East Constituency
- Toller Youth Café in Bradford West Constituency

(2) That exploration of alternative estate management arrangements, the options and interest is investigated for the following premises:

- Denholme Youth Café in Shipley Constituency
- Scholemoor Centre in Bradford South Constituency
- Buttershaw Youth Centre in Bradford South Constituency
- Silsden Youth Centre in Keighley Constituency
- Haworth Youth Centre in Keighley Constituency
- The Eco Pod in Bradford East Constituency
- The Duke of Edinburgh's Award Centre in Bradford East Constituency

(3) That further checks on the strength of community interest including opportunities for Community Asset Transfers be undertaken with the further report to the Executive for final decisions on how these physical assets will be dealt with.

(4) That with regard to the Bingley Youth Project, further exploration be undertaken of opportunities to increase joined up working with local voluntary and community sector organisations and to explore the potential for alternative estate management arrangements for this building.



(5) That with regard to Highcroft Youth Centre, further exploration be undertaken of opportunities for increasing use of the premises as a community asset and to explore its potential for becoming self sustaining through income generation.

(6) That extensions or amendments be made to the existing lease arrangements for:

- Addingham Youth Centre
- Ilkley Youth Centre

(7) That where alternative management arrangements are being explored that the council considers a 'better use of budget' request of the same amount for 2015/16 from unspent monies in 2014/15.

(8) That the process for disposal or transfer of the above surplus buildings be co-ordinated by the Strategic Director Regeneration and Culture in consultation with the Environment, Sport and Sustainability/Public Service Transformation Portfolio Holder.

### **Youth Offer Review**

3.17 In February 2014 the Council Executive identified a one off funding allocation to enable the commissioning of an independent review of the existing Youth Offer to young people in the District. The review was to examine the totality of the current youth offer, including local authority, voluntary and community sector and private sector provision with a focus on the full range of places to go and things to do that is available to young people in the District.

3.18 In July 2014 following a due tendering process the organisation "People, Dialogue and Change" were appointed to undertake the review. They commenced the Review in September 2014 and reported their findings in December 2014.

3.19 At its meeting held on 10 March 2015 the Council Executive considered a report from the Commissioner (Youth Provisions) detailing the findings of the Review. The Executive made the following resolutions:

(1) That the findings of the Review of Youth Offer in the District be noted.

(2) That the Strategic Director for Children's Services maintains overview and responsibility for the Local Authority's duty in relation to services and activities to improve young people's well-being.

(3) That the details outlined in Option 4.2.4 of Document "BQ" as a way forward to sustain and develop the Youth Offer in the District be endorsed.

(4) That the Strategic Director of Environment and Sport be requested to direct the work of the Local Authority Youth Services to ensure their work includes delivery of some open access and targeted work, but also includes helping others to undertake similar work, to build capacity and volunteering with a greater emphasis on supporting and developing learning potential.



(5) That the Commissioner (Youth Provisions) leads the development of processes that allow the Local Authority to monitor and judge performance and outcomes in all provisions. That the Commissioner (Youth Provisions) takes steps to ensure a more strategic collaboration of public, voluntary, community, uniformed and faith sectors, guiding any consortium vehicle to provide a key role in commissioning to expectations.

(6) That Youth Voice is developed with young people that enables participation at a strategic level as part of the wider youth voice offer.

## Current Performance

3.20 The Table below shows the Youth Service membership figure for Keighley for the 13–19 age groups as recorded at 31 December 2014. The figures excludes young people below or above this age group worked with and does not include young people who access the Information Shops or Youth Service provision on an anonymous and confidential basis. The end column indicates the percentage of 13–19 year olds worked with by the Youth Service. The service target, set by Children’s Services, is 25%.

Wards	13-19 youth population in each ward	Number of young people worked with by the Youth Service (as at 31/12/2014)	% of young people worked with by the Youth Service
Keighley: Craven	735	361	49.1%
Keighley: Ilkley	978	379	38.8%
Keighley: Keighley Central	1851	765	41.3%
Keighley: Keighley East	1309	396	30.3%
Keighley: Keighley West	1499	704	47.0%
Keighley: Worth Valley	948	342	36.1%
<b>Keighley</b>	<b>7320</b>	<b>2947</b>	<b>40.3%</b>

3.21 The Information and Advice Team in Keighley is made up of one full-time Youth Worker and two part-time Information Officers. Along with our partners these members of staff run the Keighley Connexions Centre and Information Shop for Young People. The centre is open Monday 10.00am – 5.30pm and Tuesday to Thursday 10.00 – 5.00pm. The Centre works in partnership with the following organisations: Connexions Bradford – Prospects, Health of Men Team, Bradford Youth Offending Team, Yorkshire Mesmac, Leaving Care team, Aspirei, Keighley Healthy living.

The Youth Worker is also the link worker for the Shipley area. This means that he liaises closely with his youth work colleagues to deliver targeted Information Advice and Guidance (IAG) sessions to young people.

The top six areas of support sort by young people are: Employment, Education and Training (applying for jobs, CV’s, information on further and higher education, and





apprenticeships), Justice and Youth Offending, General (Information on Shop Services, one-to-one chats, directions, use of phones), Money and Benefits, Health (family planning, health drop in sessions), Housing (advice, homelessness, rights and benefits).

The centre is used by a wide range of young people from across the Keighley Area. User numbers from 1<sup>st</sup> January 2014 – 31<sup>st</sup> December 2014 are as follows;

Jan – 535	Feb – 501	March – 573	April – 220
May – 409	June – 582	July – 535	August – 516
Sept – 599	Oct – 515	Nov – 440	Dec - 310

Total user numbers: 5735

The work of the centre is complemented by outreach work to a wide range of community groups, schools and local colleges. The centre is currently carrying out an audit of what IAG there is within our youth centres and youth clubs. At the end of this audit we will look at what gaps there are and how we can best meet the needs of the young people we work with.

The information officers also run a website and offer advice via telephone and email to those young people who may not be able to access the centre during opening hours. Young people are continually asked for their comments and suggestions on how we can improve our services to them. This is done in a variety of different ways - via face to face contact, customer feedback sheets and online user surveys.

- 3.22 The Keighley Youth Service team has supported 94 young people to achieve Accredited Outcomes (formally captured by a nationally recognised form of certification) ranging from: the Lord Mayors Award, Duke of Edinburgh Award, Community Sports Leadership, First Aid, Food and Hygiene awards.
- 3.23 The team has worked with an average weekly Caseload of 43 vulnerable Tier 1 NEET young people spread across the team with all young people being worked with receiving a formal assessment or action plan. As a result we have seen an increase in contact with these young people and progress being made in changing their status and ensuring that they are work-ready. This work sees youth workers work in partnership with Social Care, Youth Offending, Prospects and a wide range of community based training providers.
- 3.24 The team has supported 186 young people with disabilities and additional needs into youth work provision across the constituency. The team currently operates three sessions, which are built on the strength of the partnerships with the Specialist Inclusion project, Bradford Sports and Wednesday leisure. Ten young people volunteer on a regular basis between the different projects. A broad programme of activities are delivered which enables young people to participate in music, arts, trips out, life-skills, residential and sports activities. The project supports referrals from social care, local schools and individual families. The project has seen young people grow from points of isolation and vulnerability on initial contact to happy, social and confident young adults who are more able to engage in a wider community.





- 3.25 The team has worked closely with parents, guardians and other agencies such as schools, Families First, Youth Offending, Early Years - Play Team, Family and Children's Centres, CAMHS, Safer Schools officers, in supporting 25 young people who are vulnerable and those who are involved in anti-social behaviour. This support takes a number of forms from one to one interventions to group work and project work.
- 3.26 The team has been supporting young people to take on volunteering and active roles within the Keighley Area. Currently, there are in excess of 40 young people who are actively volunteering and developing their own projects across the constituency. A key mechanism has been the continued development of the Keighley Youth Co-op. It is hoped to develop this work further over the coming months with the coming on board of Bradford College and their community and business departments. In addition the Co-op has also signed up to the National Young Advisors programme. The Co-op is continuing its work in encouraging young people to do things for themselves and speak out about local issues and look at creative solutions. For example the group are currently awaiting the result of a Health Lottery Bid.
- 3.27 The team has pro-actively responded to new and emerging needs within the Keighley Area communities and in particular developing new provision to address the needs of Eastern European young people. These young people are being worked with on a weekly basis on a Saturday afternoon at Keighley Young People's Centre and youth workers are engaging with young people in both Holy Family and University Academy Keighley schools.
- 3.28 The team responded very sensitively yet assertively to a number of Child Sexual Exploitation (CSE) concerns presented to the team. This has resulted in the Keighley team, along with the Bradford South team and other partners such as Hand in Hand working together to develop a "Safe in Bradford and Keighley" package of support and prevention that has created an opportunity for every secondary school in the district to receive a special Drama performance, a DVD (created by young people drawing upon real experiences), a USB wrist band with information and guidance links, posters and consequence cards (developed by young People with the support of Hand in Hand). Schools including Oakbank, University Academy Keighley, and Holy Family have signed up to and received the performance. Plans are now being developed to provide a number of community performances accessible to parents. The youth work team has continued to develop an understanding of the level of need with in the local area on CSE issues and are proactively working with young people within the local youth projects. The Advanced Practitioner along with other professionals in health and education are sharing information and suitable resources and good practice to develop and extend the work with young people with additional needs which aims to increase their awareness and resilience.
- 3.29 Keighley Young People have benefited through the deployment of £10k of Youth Opportunities Funding. A panel of young people supported by youth workers was set up to consider applications. They presented their recommendations to the Grants Advisory Group and the Area Co-ordinator.



- 3.30 Keighley Youth Service Team actively engaged in the voter registration of young people ensuring that they understand the importance of their vote and that they are registered to vote. Keighley has encouraged 176 new registrations. This has also enabled youth workers to have good discussions and debates across the area about citizenship and democracy.
- 3.31 This year the Keighley Team has been recognised for its contribution to encouraging young people from across the constituency to cycle, with over 300 young people taking part. We aim to improve the numbers this year as we now have two qualified cycle leaders in our team.
- 3.32 Over the year the team have organised a number of events, two of which were the Consultation event held on the 4 December 2014. This event aimed to create opportunities for young people to input their views and opinions and explore solutions for the future, over 80 young people attended from different neighbourhoods across the six wards. Topics discussed included New Deal, Health and Wellbeing, Education, Employment and Training, Community cohesion, Safer communities, and Services for young people. On the 5 March 2015 a Celebration event was held. Young people came together to showcase the different projects that they had engaged in throughout the year. The work discussed included Inclusion projects, Sound (Lesbian, Gay, Bisexual and Transgender project), Holiday Activities, the Youth Leaders work from the Duke of Edinburgh Award scheme, Community Sports Leaders course and Youth Co-op projects, the YOF Panel process and the youth projects from Ilkley and Addingham.
- 3.33 We have increased the amount of work that we are doing with schools considerably this year and now have full-time workers are linked into the following schools in Keighley: UAK, Oakbank, Holy Family and Ilkley Grammar. We attend regular multi-agency meetings at South Craven School and are developing good links with Bingley Grammar and Parkside.

#### **4. FINANCIAL & RESOURCE APPRAISAL**

##### **4.1 Financial**

As part of the Budget decisions taken by the Council for the financial years 2014/15 and 2015/16 the Youth Service budget will be £2,430,684 per annum. A breakdown of the 5 Area budgets and central costs are contained in Appendix A.

- 4.2 The budget devolved to Area Committees and managed by Neighbourhood and Customer Services and is 75% of the remaining budget for the year 2014/15 and has taken into account those factors described above. There is a full budget of 2.6 million less central costs for the year 2015/16. This will allow the Council to meet its budget savings over the two year cycle of the budget (2014 to 2016) set in February 2014.

##### **4.3 Staffing**

The Area Co-ordinator has responsibility for directing the staffing and resources of



the Youth Service in line with the wishes of the Area Committee, local communities and young people.

## **5. RISK MANAGEMENT AND GOVERNANCE ISSUES**

A Transition Plan for the transfer of Youth Services was implemented with managers across both directorates affected. There were identified risks arising from the transfer which to date have been effectively managed or mitigated.

## **6. LEGAL APPRAISAL**

The Council has a responsibility to co-ordinate and offer support for the Health and Well Being of Young People set down in Statutory Guidance issued in 2012. The duty is to secure equality of access for all young people to the positive, preventative and early help they need to improve their well-being. This includes youth work and other services and activities that:

- Connect young people with communities so they contribute to society including through volunteering and ensure they have a voice in decisions affecting them
- Offer young people opportunities in safe environments so they develop a sense of belonging, socialise safely with their peers, enjoy social mixing, experience time with older people and develop relationships with adults they trust
- Support the personal and social development of young people to build capabilities needed for learning, work and the transition to adulthood
- Improve young people's physical and mental health and emotional well-being;
- Help those at risk of dropping out of learning or not achieving their full potential to engage and attain in education or training; and
- Raise young people's aspirations, build resilience and informs their decisions – particularly to address risky behaviours

## **7. OTHER IMPLICATIONS**

### **7.1 EQUALITY & DIVERSITY**

Equal Rights legislation has been considered as part of the detailed proposals for the devolution of services. The Youth Service as part of the Council's commitment to the District has a responsibility to ensure that the service is accessible to all young people and that participation in the service reflects this approach.

### **7.2 SUSTAINABILITY IMPLICATIONS**

The Youth Service delivery enables local initiatives to be supported, encouraging groups and individuals to undertake activities that improve the social, economic and environmental well being of their communities.

### **7.3 GREENHOUSE GAS EMISSIONS IMPACTS**

Greenhouse gas emissions and wider environmental impacts was a consideration of the Buildings Review.



## **7.4 COMMUNITY SAFETY IMPLICATIONS**

A number of youth projects are either directly or indirectly concerned with improving community safety within local communities. The increased involvement of young people in local decision making has the potential to improve community safety. The Youth Service plays a key role in ensuring that young people's voices are heard.

The strengthened approach to the devolution of the Youth Service as will allow for:

- an increased sense of local democracy for both young people and communities
- young people to be more active in democratic, decision-making processes alongside their political representatives
- the voice and influence of young people to remain central, meaningful and paramount in identifying and addressing needs and issues in their communities
- the requirements of the localism/devolution agenda to be met effectively and efficiently

## **7.5 HUMAN RIGHTS ACT**

There are no direct Human Rights implications arising from the recommendations below.

## **7.6 TRADE UNION**

There are no implications for Trade Unions arising from this report.

## **7.7 WARD IMPLICATIONS**

Youth Service projects and activities support young people and communities within all the Wards in the area.

## **7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)**

Youth Service projects and activities support priorities within the Keighley Area Committee Action Plan 2014 -17.

## **8. NOT FOR PUBLICATION DOCUMENTS**

None.

## **9. OPTIONS**

9.1 That Keighley Area Committee adopts the recommendations outlined in this report.

9.2 That Keighley Area Committee adopts the recommendations outlined in this report, with amendments.

9.3 That Keighley Area Committee decides not to accept the recommendations outlined in this report



## **10. RECOMMENDATIONS**

Members are asked to determine whether the deployment of current Youth Service budgets meets local need. They are also asked to consider and comment on the resolutions made by the Executive included in paragraphs 3.16 and 3.19 of Document "AX" regarding the Youth Services Building Review and the Review of the Youth Offer respectively.

- 10.1 That the work undertaken by the Youth Service in the Keighley Area as detailed in Document "AX" be noted.
- 10.2 That the Interim Assistant Director, Neighbourhood and Customer Services, be requested to provide reports on the work of the Youth Service on an annual basis.

## **11. APPENDICES**

- 11.1 Appendix A: Youth Service Budget 2015/16

## **12. BACKGROUND DOCUMENTS**

- 12.1 Youth Service Report, Document 'D', Keighley Area Committee, 3 July 2014.
- 12.2 Youth Service Buildings Review, Document 'BP', Council Executive, 10 March 2015
- 12.3 Bradford Youth Offer Review, Document 'BQ', Council Executive, 10 March 2015



## Appendix A

### Youth Service Budget 2015/16

Full time staffing	East	South	West	Shipley	Keighley	Total Neighbourhood Budget	Children's Services Budget	Total Youth Budget
1 x Commissioner							£53,000	£53,000
Finance posts (1.5fte)							£53,700	£53,700
Pension Cost							£12,100	£12,100
5 x Advanced Practitioners	£44,096	£44,096	£44,096	£44,096	£44,096	<b>£220,478</b>		£220,478
5 X Senior Youth Workers	£37,542	£37,542	£37,542	£37,542	£37,542	<b>£187,710</b>		£187,710
2 X Senior Youth Workers- Info Shop & Kly Connexions			£37,542		£37,542	<b>£75,084</b>		£75,084
28 X Youth Workers (inc 1 info shop)	£167,563	£201,075	£201,075	£201,075	£167,563	<b>£938,352</b>		£938,352
2.92 x Information officers - Info Shop & Kly Connexions			£47,776		£21,977	<b>£69,752</b>		£69,752
<b>Part time staffing</b>								
32 x 24hrs per week	£91,082	£106,262	£91,082	£106,262	£91,082	<b>£485,769</b>		£485,769
<b>Buildings</b>								
Constituency Building	TBD	TBD	TBD	TBD	TBD	<b>£136,000</b>		£136,000
Rent in each Constituency	£10,000	£10,000	£10,000	£10,000	£10,000	<b>£50,000</b>		£50,000
<b>Administration</b>								





Mile claims, DBS etc X £10K per area	£10,000	£10,000	£10,000	£10,000	£10,000	£50,000		£50,000
Resources / Detached bus	£5,000	£5,000	£5,000	£5,000	£5,000	£25,000		£25,000
<b>Activities (PAYP &amp; Short Breaks)</b>								
YOF / Activity Funding /PAYP for the 5 Areas	£33,000	£33,000	£33,000	£33,000	£33,000	£165,000		£165,000
District-wide support							£10,000	£10,000
<b>Total</b>	<b>£410,282</b>	<b>£488,975</b>	<b>£571,112</b>	<b>£477,975</b>	<b>£464,801</b>	<b>£2,413,146</b>	<b>£118,800</b>	<b>£2,531,946</b>

<b>Budget Available</b>						<b>£2,424,900</b>	<b>£118,800</b>	<b>£2,543,700</b>
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<b>Surplus</b>						<b>£11,754</b>	<b>£0</b>	<b>£11,754</b>
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