

# Report of the Strategic Director of Environment and Sport to the meeting of Bradford South Area Committee to be held on 30<sup>th</sup> June 2016

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## Subject:

Youth Service – South Area

## Summary statement:

This report gives an update on work undertaken by the Youth Service in the South Area from April 2015 – March 2016. It also gives details of the budget for the Youth Service in 2016/17.

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**Portfolio:**  
**Neighbourhoods and Community Safety**

**Overview & Scrutiny Area:**  
**Children's Services**



## **1. SUMMARY**

- 1.1 This report gives an update on work undertaken by the Youth Service in the Bradford South Area from April 2015 – March 2016. It also gives details of the budget for the Youth Service in 2016/17.

## **2. BACKGROUND**

- 2.1 On 6 July 2014 the Youth Service was transferred from Children's Services to Neighbourhood and Customer Services and is managed through the Area Co-ordinator's Offices.
- 2.2 Area Committees received reports at their June meeting in 2015 giving an update on the work undertaken by the Youth Service in the Bradford South Area from July 2014 – March 2015.

## **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 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 All the NEET services, including that provided by the Youth Service for Tier 1 young people, have made a significant achievement over the past year in bringing the overall NEET rate for Bradford District down to it’s lowest ever at 3.5%, with the average for England standing at 4.2% and that of West Yorkshire at 4.7%. Bradford's performance is the 5th most improved nationally, and the lowest rate in West Yorkshire.

3.10 A key factor in the improved figures is the strong partnership working between the Council, Connexions (which is run by Prospects), education and training providers, and the voluntary sector. This partnership approach led to the success of initiatives such as ‘NEET-free Keighley’, where organisations worked together to share



information on joint projects to reduce the numbers of NEET young people in hot-spot areas of the town.

- 3.11 A number of other factors, involving the Youth Service, have been important in reducing the figures. Among them are:
- Very focused support and tracking of the school leaver cohort.
  - Better results for the vulnerable school leaver group (one NEET Child Looked After when the activity survey was measured).
  - Better tracking of out of area young people via the out of area schools and closer working with other local authorities to share information.
  - The work done specifically in Keighley around 'NEET-free Keighley' which took about 60 young people off NEET.
  - Emphasising the changes made to the age at which young people can leave education and training (Raising the Participation age – RPA)
  - Door-knocking every week round hot spot areas to contact young people.

## **Budgets**

- 3.12 As part of the Budget decisions taken by the Council for the financial years 2016-18 the Youth Service budget needs to find savings of £550,000 over the two years. The savings will be made in the following ways:
- removing the Senior Youth Worker posts due to their additional responsibilities to that of a Youth Worker no longer being required (i.e. Tier 1 NEET and buildings co-ordination)
  - reducing the number of professionally qualified Youth Workers
  - reducing the number of part-time Youth Workers
  - reconfiguring of the Youth Information Service as a district wide support service including the introduction of a ne App based solution
  - removal of the District-wide Duke of Edinburgh post
  - removal of the District-wide Volunteering Co-ordinator post
  - removal of the two dedicated finance support posts
  - reducing the Activities and YOF budget from £35,000 per Area to £10,000 per Area
  - removal of funding for Youth Service mini-busses
- 3.13 A further £200,000 will also be taken out of the budget following the removal of the Tier 1 NEET responsibility from the Youth Service when the new NEET contract begins in September 2016.
- 3.14 Appendix A sets out the Budget for the Youth Service by Area for 2016-17. The majority of these resources are for full and part time staff in each Area.
- 3.15 Following the Council's budget decisions each Area has a reduced allocation of £10,000 to cover funding for Area-wide activities, including school holiday activities, and any grants that the Area Committee wish to make under the Youth Opportunities Fund (YOF). The recommended split is an allocation of £5,000 to the YOF and £5,000 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.

- 3.16 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 each year.
- 3.17 The total amount of funding available to support Youth Service buildings in 2015/16 is £132,000. The allocation of this across the Areas is linked to the costs associated with running each building.
- 3.18 The two Information Shops are currently managed by the Advanced Practitioners in Keighley (Keighley Town Hall staff) and Bradford West (Culture Fusion staff). There is also currently 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.
- 3.19 During 2015-16 a dedicated District-wide Duke of Edinburgh post has been in place to ensure young people are offered positive accredited experiences and this post is managed by Bradford South's Advanced Practitioner. The Advanced Practitioner in Bradford East takes a lead role for the District around Young People's Voice and Influence.

### **Commissioning Role**

- 3.20 A proportion of the Youth Service budget is held centrally to fund the Commissioner (Youth Provision) post and to implement the review of Youth Services available to young people from the breadth of providers. The Commissioner has significant involvement and a clear relationship with the delivery of Youth Work within the Area structures and, whilst being a part of Children's Services, has a role in supporting and assisting Area-based delivery in neighbourhoods.
- 3.21 The Commissioner has also led on a number of District-wide initiatives and activities including the transfer of Youth Service buildings to community groups, the Youth Offer Working Group and some key 'Youth Voice' events, e.g. consultation on the Council's Budget, consultation for the Children's Trust Board and the visit of the Children's Commissioner for England to Bradford in March 2016.

### **Youth Service Buildings Review**

- 3.22 At its meeting held on 10 March 2015 the Council Executive considered a report from the Commissioner (Youth Provisions) detailing the findings of the Youth Service Buildings Review.
- 3.23 In accordance with the Executive's resolutions the following properties have been retained by the Council 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
- 3.24 Furthermore, the following properties have been transferred to community management under a Community Asset Transfer process:
- Denholme Youth Café in Shipley Constituency
  - Scholemoor 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
- Talks for progression towards community management are at an advanced stage in relation to the Buttershaw Youth Centre in Bradford South Constituency
- 3.25 Furthermore, with regard to the Bingley Youth Project, further exploration has been undertaken to provide a more joined up approach to services in the Bingley area with increased working with the local voluntary and community sector organisations. This has resulted in the VCS and Youth Service working together from the Bingley Youth Café premises and as there has been no interest in asset transfer of the Bingley Youth Project this has been vacated and the Councils Estates team are making arrangements for disposal.
- 3.26 Also, with regard to the TFD Youth Centre / Holme Wood Centre Point, promotion of the building space and development of a user group has enabled and increased use of the premises. This has not yet developed to an extent whereby it is completely self sustaining, but indications are that this should be able to be realised within this financial year.

## **Youth Offer Review**

- 3.27 In June 2015 the Youth Offer Working Group was formed following the independent Youth Offer Review and reports and recommendations that were taken to the Council's Executive in March 2015. The aim of the Youth Offer Working Group is to bring people together from across the youth sector to explore the review findings, and develop closer working arrangements in order to enable recommendations from these reports to become reality. The Youth Offer Working Group has representatives from the voluntary sector, the council, the police, community and faith sectors and feeds into the Core Strategic Group of the Young Lives Bradford Network and Bradford Council's Active Citizenship New Deal Partnership.
- 3.28 In March 2016 the Youth Offer Working Group produced its report 'Delivering a New Youth Offer for Bradford District' which outlines the summary of discussions in



relation to what are considered to be key elements of the Bradford Youth Offer, what this looks like now and where the opportunities are to make changes. It has used the findings of the review to formulate the recommendations in light of a changing environment in which youth work operates and the pressures on public sector funding.

- 3.29 A copy of the report 'Delivering a New Youth Offer for Bradford District' is included in the report 'District wide Youth Service provision 2015-16' which is being submitted to Area Committees in June 2016. It is intended to support the Council's budget considerations in relation to Youth Work and its future in the District. It recognises the need to do things differently and to increase the sharing of expertise and resources across the whole youth sector.

### Current Performance

- 3.30 The Table below shows the Youth Service membership and participant figures for the 13–19 age groups as recorded at 31 March 2016. 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. In terms of the percentage of 13–19 year olds worked with by the Youth Service, the service target, set by Children's Services, is 25%.

	13 - 19 Total	Total Members as at 31/03/2016		Total Participants as at 31/03/2016		13 - 19 SEND Total	Members with SEND as at 31/03/2016	
South: Great Horton	1820	721	39.6%	481	66.7%	34	18	52.9%
South: Queensbury	1179	453	38.4%	120	26.5%	19	10	52.6%
South: Royds	1522	531	34.9%	172	32.4%	36	21	58.3%
South: Tong	1637	602	36.8%	277	46.0%	55	23	41.8%
South: Wibsey	1241	403	32.5%	165	40.9%	40	17	42.5%
South: Wyke	968	359	37.1%	164	45.7%	34	23	67.6%
<b>South</b>	<b>8367</b>	<b>3069</b>	<b>36.7%</b>	<b>1379</b>	<b>44.9%</b>	<b>218</b>	<b>112</b>	<b>51.4%</b>

### 3.32 Open Access Youth Provision

Each ward in Bradford south is different and meets a wide range of young people's needs.

**Great Horton** provision continues to grow with the emergence of our partnerships with Grange Technology College, our use of Great Horton Village Hall and our continued commitment to Scholemoor Beacon. Within Great Horton the demand for our services continues to grow with new arrivals and Eastern Europeans communities making up a significant percentage of membership. This need has been met by our youth work team who have been able to engage hard to reach members in youth work relationships. As a result we have seen a significant change in behaviour and attitude with young people willing to engage in positive activities and reduce anti-social behaviour. Youth workers continue to offer accredited





learning opportunities and we are proud to maintain an excellent working partnership with Scholemoor Beacon.

**Royds** youth work provision sees us supporting a number of local community based organisations to deliver youth work. As a result of youth service partnerships with the Princes Trust, Sandale and Eden; an average of 120 young people access youth work sessions each week. These sessions are mainly run from Buttershaw Youth Centre but also see us delivering in Sandale Community Centre in Woodside. Youth workers have worked alongside local residents to help respond to causes for concern and have used outreach and detached sessions to engage new members and address ASB. The youth service continues to have an excellent working relationship with Sandale and the Eden project and hopes to strengthen these partnerships over the next year. Our partnership with ward officers has seen youth workers identify and respond to emerging needs and build relationships with key individuals that have been identified as needing early intervention in order to avoid an increase in anti-social behaviour.

**Queensbury** youth provision has developed an excellent working partnership with Victoria Hall and continues to meet the demand for youth work in the local area. As membership continues to grow youth workers have continually adapted provision to help manage the behaviour of large groups of young people both during and after youth sessions. An average of 100 young people access provision each week and participate in positive activities with accredited outcomes. Our partnership with Queensbury Schools sees us support students through our Teenage Information, Teenage Advice Centre. Each week an average of 16 students engage with our service and receive support and guidance on a wide range of issues. This one to one support has led to a valued and trusted partnership that provides a link between the school nurse and referrals to specialist support services such as CAMHS.

**Tong** provision continues to see us working in partnership with a wide range of community based organisations. Youth work in Bierley is strengthened through our partnership with the Life Centre and Step2 and provides young people with the opportunity to help plan and deliver community events such as Bierley Fun Day. We continue to work with the local primary schools and our partnerships Tong School and Bradford Academy provide us with the opportunity to work with young people at risk of anti-social behaviour and develop relationships that help change attitudes and behaviour. In Holme Wood youth workers continue to develop a model of integrated working alongside YOT, Ward officers and NPT. Youth workers have been able to respond to the on going concerns ASB and have used street based work to build relationships, challenge and encourage different ways of thinking and acting. The challenge of this work remains high and workers have started to look beyond the individual and try and offer more things to the family with a view to establish closer working relationships that offer both support and challenge. This





work is supported through our partnership with West Yorkshires Police and Crime Commissioner which is now into its third year. As a result our open access provision is complimented by targeted intervention work with key individuals and small groups.

**Wibsey** provision is split between large open access sessions run in partnership with Wibsey Rugby Club and targeted street based work. These sessions continue to see workers presented with a significant challenge in terms of addressing ASB whilst also supporting vulnerable groups. The core members of the Wibsey group have been particularly interested in supporting community activities and raising funds for youth activities. It is hoped that these members will continue to act as role models to other young people and help develop a broader range of community action projects over the coming months. In order to reduce the demand on the Rugby Club and the POD youth workers continue to source additional space that is able to meet the needs of young people in the area.

**Wyke** provision is a fantastic example of partnership working which sees us run low cost provision from a wide range of community buildings supported by a variety of partner organisations. Our ward lead has developed and maintained working partnerships with St Marys Church, Westfield Church and the Delph Hill Centre. Working alongside community volunteers to provide a sustained commitment to service delivery over 90 young people attend provision each week. Our partnership with St Marys Church has allowed us to support the develop of local community action projects such as the community garden. In addition to this youth workers have developed a partnership with Step2 who have helped us address young people health needs. Our work at Delph Hill continues to present us with a challenge of meeting the needs of vulnerable individuals who require a great deal of one to one support. Our partnership with Appleton Academy continues to allow us to provide information, advice and guidance to students each week through regular lunch time 'contact points'.

### **NEET Work**

One to One work with young people who are not in education, employment or training (NEET) – is a major responsibility that our workers hold. Intensive support is provided to 16-19 year olds who are from high priority group such as LAC, YOT, Teenage Pregnant, Young Mums and Six months plus NEET. Our workers find these young people, build a relationship and support them to deal with issues such as drugs and alcohol, family breakdown, mental health, homelessness and domestic violence. Each ward worker now holds responsibility for a localised case load which connects intensive support to local services. As a result we have seen a significant 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 our



youth workers work in partnership with Social Care, Youth Offending, Prospects and a wide range of community based training providers such as Prism, On Track, Aspire-I.

### **Work with vulnerable people**

The youth service has continued to support young people through the T1 NEET service and case work. However, many of these young people continue to require support after becoming EET. Youth workers provide this additional support through offering young people the opportunity to volunteer and support their local community. As a result a number of young people have been supported to gain a local award in volunteering and engage with local projects, events and community action. Through maintaining this relationship workers have been able to offer 'Early Help' and link young people and their families into additional support such as parenting groups, debt and housing advice and Families First.

### **People Can**

Over the last year young people have been supported to play a bigger part in their local community. Youth workers have helped young people to identify local needs and plan action in response to the needs. Over the last year young people have been supported to run community events such as the Women's Event in Holme Wood, Bierley Fun Day, Christmas meals for older residents in Wibsey and Wyke. In addition young people have made their local communities cleaner through several litter picks throughout the constituency and have also helped to promote the value of volunteering through working together and fund raising events. Many of these events have been supported through the YOF and have encouraged young people to continue to think and act on behalf of their local community.

### Specialist Projects:

**Inclusion** – the constituency wide provision attracts young people from Wyke, Queensbury, Royds, Wibsey, Great Horton and Tong. Now in its fifth year the project supports a wide range of young people with referrals from social care, local schools and individual families. Over 80% of the young people that attend this weekly provision are disabled and the project has seen young people grow from points of extreme isolation and vulnerability on initial contact to happy, social and confident young adults who are more able to engage in the wider community. In addition to providing a wide range of positive activities the club also supports parents by providing them with a place to meet and share experiences. The success of the project comes from the strength of several partnerships with local organisations and the continued commitment of local volunteers. Recently, members of the club have formed a committee and have started to develop a constituted Friends of Group with the view of accessing additional funding.



**Child Sexual Exploitation** - our work in this area continues to develop and support a wide range of young people and families. Throughout the constituency youth workers provide one to one support to young people who are identified as being at risk of CSE. Youth workers work closely with social care and referring agencies to provide support and reduce vulnerability. This work takes place in a variety of settings including specialist work in schools and within the community based provision. Over the last 12 months young people have been able to access specialist support in the form of a programme called 'Build a Girl' which explores issues of confidence, self-esteem, value and worth, individual identity and risk taking. As a result young people have been able to offer support to their peers and help others to stay safe. We have developed a number of partnerships to help strength this work and we are very proud to have help the Build a Girl project become a social enterprise in its own right. The Youth Service continues to focus on early intervention and prevention and has worked closely with local primary schools to support the transition from primary to secondary school when young people can be at an increased risk.

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

##### **4.1 Financial**

As part of the Budget decisions taken by the Council for the financial years 2016-18 the Youth Service budget needs to find savings of £750,000 over the two years (see paras. 3.12 – 3.13 above for details of how these savings will be implemented). A breakdown of the 5 Area budgets and central costs for 2016-17 are contained in Appendix A.

4.2 Specific budget proposals for 2017-18 are still being worked on and, as they will include staff reductions, will be subject to consultation with the Trade Unions and the staff affected.

##### **4.3 Staffing**

The Area Co-ordinator has responsibility for directing the staffing and resources of the Youth Service in line with the decisions of the Area Committee, local communities and young people.

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

The implementation of the budget savings for the Youth Service is subject to the internal risk management plan of the Council and progress is reported to the Environment & Sport Departmental Management Team on a monthly basis.

#### **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**

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**

The specific budget proposals for 2017-18 will include staff reductions and will therefore be subject to consultation with the Trade Unions.

## **7.7 WARD IMPLICATIONS**

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

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

None.

## **9. OPTIONS**

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

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

9.3 That Bradford South Area Committee decides not to accept the recommendations outlined in this report.

## **10. RECOMMENDATIONS**

10.1 That the work undertaken by the Youth Service in the Bradford South Area as detailed in this report be noted.

10.2 Bradford South Area Committee notes that the deployment of current Youth Service budgets as set out in this report meets local need.

10.3 The amount of funding allocated to grants made under the Youth Chest (formerly Youth Opportunities Fund) for 2016-17 for groups working in the Bradford South Area will be £5,000.

10.4 That the Bradford South Area Co-ordinator submits a report on the work of the Youth Service to Bradford South Area Committee on an annual basis.

## **11. APPENDICES**

11.1 Appendix A: Youth Service Budget 2016/17

## **12. BACKGROUND DOCUMENTS**

12.1 Youth Service Report, Document Bradford South Area Committee, 24<sup>th</sup> June 2014.

12.2 Youth Service – South Area, Document Bradford South Area Committee, 25<sup>th</sup> June 2015.



## Appendix A

### Youth Service budget 2016-17

	East	South	West	Shipley	Keighley	Area-based budget Total		Central budget	Youth Service budget Total
<b>Full time staffing</b>									
1 x Commissioner								£53,000	£53,000
Finance posts								£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>£220,480</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>£938,351</b>			£938,351
2.92 x Information officers - Info Shop & Kly Connexions			£47,776		£21,977	<b>£69,753</b>			£69,753
<b>Part time staffing</b>									
32 x 24hrs per week	£91,082	£106,262	£91,082	£106,262	£91,082	<b>£485,770</b>			£485,770
<b>Buildings</b>									
Constituency Building	£10,000	£27,000	£52,000	£29,000	£14,000	<b>£132,000</b>			£132,000
Rent in each Constituency	£10,000	£10,000	£10,000	£10,000	£10,000	<b>£50,000</b>			£50,000
<b>Administration</b>									
Mileage claims, DBS, Licences etc	£6,000	£6,000	£6,000	£6,000	£6,000	<b>£30,000</b>			£30,000
<b>Activities and YOF</b>	£10,000	£10,000	£10,000	£10,000	£10,000	<b>£50,000</b>			£50,000
<b>District-wide support</b>								£10,000	£10,000
<b>Total</b>	<b>£376,283</b>	<b>£441,975</b>	<b>£537,113</b>	<b>£443,975</b>	<b>£439,802</b>	<b>£2,239,148</b>		<b>£128,800</b>	<b>£2,367,946</b>

