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Report of the Director of Neighbourhoods and Housing

Scrutiny Board (Children's Services)

Date: 2 November 2006

Subject: The impact of Area Management upon the Youth Service

Electoral Wards Affected: All

Specific Implications For:

Ethnic minorities

Women

Disabled people

1.0 Executive Summary

This report addresses the issue of the impact of the Area Management system has had upon the operation of the Youth Service since it became a delegated function in summer 2004. The report suggests that whilst some changes have taken place within the Youth Service core programme, the greatest impact has been on supplementing this programme with additional services provided either by the Youth service itself, or by the Voluntary, Community and Faith Sectors. It presents a series of issues which would need to be addressed to enable increased influence to be exercised.

2.0 Background

2.1 The Constitutional Position of Area Committees

2.1.1 Following amendments to the Constitution of Leeds City Council, Area Committees first sat in the early summer of 2004. The committees were given responsibility for exercising certain delegated functions delegated to them by the Council's Executive Board. Area Committee terms of reference provide that they will:

- improve and co-ordinate services at a local level;
- act as a focal point for community involvement;
- take locally based decisions that deal with local issues;
- provide for accountability at a local level;
- help Elected Members to listen to and represent their communities;
- help Elected Members to understand the specific needs of the community in their area;
- promote community engagement in the democratic process;
- promote working relationships with District Partnerships, Parish and Town Councils.

2.1.2 The procedure rules attached to the constitution ensure that Area Committees can only make decisions:

- in accordance with all relevant procedure rules within the constitution;
- in accordance with the Council's Budget and Policy framework;
- in accordance with the approved Area Delivery Plan for the Area and any other relevant strategy or plan approved by the Executive Board;
- following consideration of a report from a relevant Director or his/her nominee.

2.1.3 As a check and balance to the power of area committees the constitution also ensures that if a departmental director is of the opinion that a decision by an area committee will adversely affect the performance of a service, they can, in consultation with the relevant Executive Board Member, refer the matter to the Executive board for consideration.

2.1.4 The extent of the delegation of powers in regard to each service is presented for approval to the Executive Board each year in the form of an area function schedule. Subject to that approval these schedules are then presented to Area Committees at the start of each civic year. An example of an area function schedule is contained in appendix A.

2.2 Details of Relevant Reports Presented to Area Committees

2.2.1 The full cycle of Area Committees have received four major reports presented by the Youth Service. These reports follow a consistent format with information relevant to each area included as appropriate. In addition the Neighbourhoods and Housing department have presented reports relating to the area function schedules in October 2004, June 2005 and June 2006. The area function schedules establish that on an annual basis Area Committees will be provided with full details for approval of proposed Youth Work to be offered in terms of:-

- centre based youth work programmes
- detached youth work programmes
- Connexions project work with individuals and small groups.

2.2.2 In this approval process Area Committees are able to ask for changes to reflect information and priorities held by Area Committees. This role could help determine, for example:-

- key communities to be prioritised for youth work
- particular social issues to be tackled
- curriculum priorities

2.2.3 Area Committees also have a role in respect of Youth Service performance management arrangements, and could request changes to the delivery of the Youth service in order to improve performance. However, Area Committees have to exercise their role in the overriding contexts of:-

- Youth Service policy
- national expectations linked to Youth Service funding
- the necessity for the Youth Service to meet its targets
- the available staffing and other resources

2.2.4 The Area Function schedules also contain the extent of the financial delegation to the Area Committees on a city wide and area basis. The rounded city wide figures are as follows:

2004/5 £3.1 Million

2005/6 £3.3 million

2006/7 £3.4 million (note: this figure was subsequently adjusted to £3.7 million to include commissioned services)

2.2.5 These figures relate to that part of the Youth Work budget which provides for:

- Centre based youth work
- Detached youth work
- Connexions project work with individuals and small group

2.2.6 The function schedules provide each Area Committee with a total net budget figure relevant to their area. This figure (see appendix B) is derived from an amalgamation of separate ward based calculations. The devolved Youth Work budget is apportioned equally into two halves. Half of the budget is then allocated on a pure per capita basis according with the number of 13-19 year olds resident in the ward, the remaining half is allocated according to ward based deprivation, using the number of children within the ward residing in benefit dependant households as a proxy measure for deprivation. Whilst hitherto these figures have been a single net figure for each Area Committee, in the near future it is intended to present each Area Committees with a detailed financial breakdown of the key components of the allocated budget.

2.2.7 Not included in the figures presented in the Area Function Schedules are:

- Central functions such as training, quality assurance, service planning and performance.
- City Wide projects, particularly those externally funded.
- Central senior management and administration.

In response to a recent request for information from The Youth Service regarding the extent of the Youth Work budget which is not attributable to Area based working, the Area Management Service was advised that this figure is £5,678,000.

- 2.2.8 The four reports presented to Area Committees by the Youth Service have dealt with the following issues (all dates are approximate and may vary slightly between committees).
- 2.2.9 The first report presented by the Youth Service was in February 2005. This report gave a general introduction to the services of the statutory Youth Service. It highlighted some of the findings of the then recently undertaken Ofsted inspection, indicated probable future developments within the Youth service including the influence of the children's service agenda and the likelihood of increased commissioning of services from external sources. The report also highlighted some particular area based activity. In South Leeds the committees were asked to agree that in future all organisations receiving grants from the area committees should utilise the Youth Services database to capture outputs. This would for the first time start to give a comprehensive picture of how many young people were accessing services wholly or partly funded by Leeds City Council.
- 2.2.10 The second report was presented in October 2005. This report sought to advise the Area Committees of general developments within the Youth Service, offer information about area based work programmes and clarifies the ways in which Area committees could be meaningfully engaged in influencing youth service planning and delivery. The report suggested that Area Committees should be fully involved in:
- a) Carrying out needs analysis work taking account of national expectations and of locally determined factors
 - b) Preparing area specifications and plans for youth work services
 - c) Monitoring achievements, outcomes and targets.
- 2.2.11 The third report was presented in March 2006, this report presented the committee with performance data in terms of reach and accreditation. The report also gave an oversight of the Youth service planning process and sought to ensure coherence and influence between the Area youth service Plan, Youth service ward Plans and The area committees area delivery Plan. The Committees endorsement of the plans was sought.
- 2.2.12 The latest report was presented In September 2006. This is the most comprehensive report to date, the format for the report was agreed with area management officers, and area management staff had varying degrees of involvement in the writing of the report. The report contained details of Youth Service plans, ward based budget projections, ward based performance targets (this is replicated in appendix C,D,E,F) and the relevant section of the committees area delivery plan. The report sought to:
- ensure alignment and consistency between Youth Service and Area Committee planning
 - establish an agreed process of involving area management officers and committees in influencing commissioning.
 - Identify opportunities for collective working with area teams
 - identify other issues which the area committee could help with or be involved in

3.0 **The Influence of Area Management in respect of the Youth Service**

3.1 The statutory Youth Service is the largest single organisation delivering recreational, leisure and social educational opportunities to young people, however the majority of leisure and recreational opportunities are delivered by a wide range of voluntary, community and faith based organisations. Area Committees are primarily concerned with opportunities for young people per se, rather than who delivers those opportunities. Consequently the following section deals with service for young people in this context.

3.2 The following sections are presented purely from an area management perspective. They do not address the complexity of the environment within the Youth Service presently operates. In particular the following comments do not deal with the potentially competing accountability demands derived from both a localization driver arising from Area Committees and a corporate strategic pull from the engagement with the Every Child Matters agenda. Whilst these differing drivers are not necessarily contradictory they do require further detailed consideration.

3.3 The Area Management Service maintains certain central records (primarily financial data), but does not maintain a central database in respect of those key lines of enquiry requested by the Scrutiny Board. Consequently it has been necessary to consult each Area Team on the issues raised by the Board. The following sections are a synopsis of the views presented. The questions which Area team were asked to address were:

- What influence do you think the Area Management process has had over the core functions of the Youth Service?
- What influence has area Management had over additional provision (special projects)
- How effective has area management been at profiling gaps and what services have been supported or established to supplement existing provision.
- Does a youth network exist in your area and has this been beneficial and productive.
- What do you consider is required to improve the quality of youth service locally and ensure it meets local needs

3.3 *What influence do you think Area Management has had over the core functions of the Youth Service?*

3.3.1 Whilst Area Teams expressed mixed views in response to this issue, most felt that influence was increasing, and that there had been an impact on the core services delivered by the Youth Service. West Leeds Area Management Team presented the most positive response to this issue. In particular they drew attention to:

- Full reports to the Area Committees timetabled into the yearly schedule
- Full involvement of the Youth Service in key partnerships such as the Multi-Agency Tasking groups, Divisional Community Safety Partnership and Children Leeds West groups,
- Full incorporation of the Youth Service plans for the area into the Area Delivery Plans for 2005/6
- Increased involvement of Area Management in the production of those Youth Service plans leading to the adoption of three key Area Management / Area Committee priorities in relation to :

1. Increased work with BME communities in West Leeds
2. Increased work / commitment to partnership delivery in key Local Area Management Plan areas
3. Increased work with the voluntary sector
 - Regular briefings with ward members / Area Management staff
 - Increased communication with young people directly through attendance at district partnership, area committee and specific events (e.g. a “speed dating” type event aiming to get young people’s views on local priorities)
 - Increased work at the LAZER Centre to respond to rising instances of local ASB / motor bike nuisance
 - Direct influence over responses to ASB issues elsewhere in the area e.g. Farsley, Calverley, Cedars in Armley where Youth Service staff were deployed to take part in broader based multi-agency operations aimed at reducing instances of ASB.
 - Direct involvement in the BARCA YIP (Youth Inclusion Project) scheme which has provided financial support as well as direction through officer involvement on the steering board.

3.3.2 Similar issues were also highlighted in differing degrees by other areas. For example, several areas highlighted the impact that Area Management co-ordinated tasking processes had had on the deployment of detached youth work staff as a means of tackling asb hotspots. This was particularly relevant to the Miles Hill, Beeston Hill and Middleton areas. Some areas mentioned that jointly resourced Youth Work networks (see below) were serving as a means to enable the statutory Youth Work Service to support and assist Voluntary, Community and Faith Sector organisations to co-ordinate and expand their provision. In South Leeds the Youth Service has been to play a key role in other Area Management instigated projects, in particular, the service is promoting cohesion issues with 72 young people in conjunction with the Warrington Peace Centre, and has seconded a fulltime member of staff into the Signpost Anti Social Behaviour Service now operating in parts of South and East Leeds. Across the city there are a number of other examples of how the Youth service is changing its core service in order to respond to local agendas.

3.3.4 It may be interesting to initiate a study of the impact Area Management is having on the quantifiable performance of the Youth Service. It has previously been agreed between the two services that grants from Area Committees would require recipient organisations where practicable to make use of the Youth Service database to capture outputs. Statutory Youth Services are expected to ‘reach’ 25% of the 13 to 19 year old population by 2008. Leeds Youth Service has decided to raise its targets to this level over a four year period. To achieve the 25% figure the service would need to ‘reach’ 16864 young people by 2008. Performance reported to Area Committees indicated that in 2003/4, 14,279 young people were ‘reached’, in 2004/5 this was 12,322 and in 2005/6 it was 15,321. (the dip in the middle figure may be due to difficulties experienced at the time of the introduction of the Youth Base database rather than an actual deterioration on performance) Whilst it is possible to say that over the three years performance has improved, it is unknown what impact Area Management involvement has had on these rising figures. It would seem reasonable to expect that given the considerable financial contribution of Area Committees to services for young people that the impact should be significant and it may be worth exploring therefore why the quantifiable performance outputs do not indicate a greater increase.

3.3.5 Some Area Teams demonstrated felt they had had limited impact in influencing the core programme of the Youth Service. Particular issues were raised relating to a lack of involvement in planning processes, committee reports which gave little real opportunity for Members to make real decisions regarding the core service, poor budgetary information, and a need to further involve the Youth Service in multi-agency problem orientated groups.

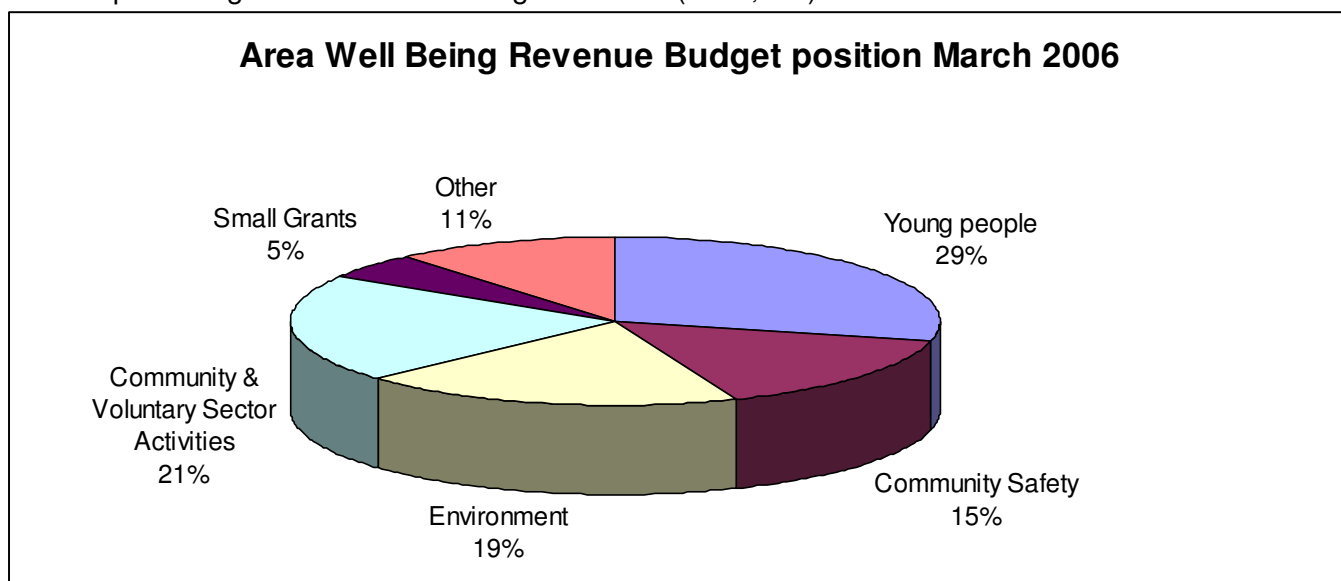
3.4 *What influence has Area Management had over additional provision and special projects?*

3.4.1 It is apparent that Area Committees are investing significant financial resources into the provision of services available for young people. Whilst some additional funding has been brought into the city by Area Management teams, the majority of this expenditure arises from Area Well Being budgets. Each Area Committee has its own Well Being budget which comprises of two funding streams, an annual revenue budget and a 3-year capital budget. In September 2004, the Executive Board allocated £1,890,711 for 2004/05 revenue projects and set up a £3.5m capital programme for financial years 2004/05 - 2006/07. The allocations were set up using a formula based on 75% population and 25% deprivation across the 10 Area Committees. The revenue allocation for 2005/06 remained the same as the 2004/05 allocation.

The Executive Board has each year approved the carry forward of uncommitted Well Being funds. The unallocated funding from 2004/05 totaled £374,978. This amount was added to the 2005/06 allocation to make the total fund available for 2005/06 £2,265,689

3.4.2 As of March 2006, 96% (£2,171,134) of the 2005/06 Well Being allocation was approved by Area Committees. 90% (£1,949,569) of this had been processed through FAB (the council's financial recording system).

3.4.3 Whilst there may be questions raised about the exact categorisation of particular projects it is clear that projects involving young people received the greatest percentage of the revenue budgets at 29% (£639,468).



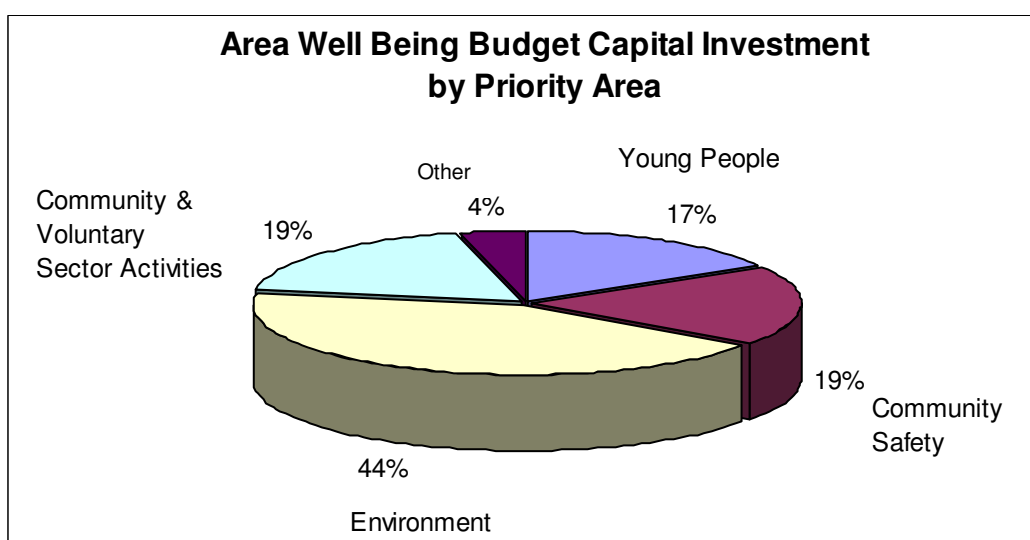
Appendices G, H provide detailed profiles of Area Well Being revenue spend for 2004/5 and 2005/6 across all areas. Detailed examination of well being investments shows variations across the areas reflecting the diversity of areas

and local priorities At the end of 2005/6 it was apparent that:

- Both of the East Area Committees, the Inner North East and both of the South Area Committees invested the largest percentage of their budget in activities supporting young people.
- Outer North East, Inner North West and Inner West invested the greatest percentage in Community and Voluntary Sector activities.

3.4.4 Due to the three year length of the funding agreement and the long development process for many capital projects, the Area Well Being Capital budget was at the end of 2005/6 less committed at 58% (£2,037,928). Full details of this budget are contained in Appendix I.

3.4.5 The largest proportion of this budget, £771,375 (44%) has been approved for environmental projects, with £318,026.00 (17%) being approved for projects having a direct bearing on young people.



3.4.6 Area Well Being funds are being used to commission projects from the Youth Service and the Community, Voluntary or Faith sectors with sometimes agencies from across sectors working in concert. Frequently Area Well being contributions form part of a larger package of funding required for particular projects. Area Committee funded projects are usually designed to compliment and enhance existing provision or to plug identified gaps in the existing service (see below).

3.4.7 Given that Area Committees frequently provide whole or part of the funding required for additional projects it is no surprise that Area Management Teams felt they had had a far greater impact in influencing these services. Teams expressed considerable support for some of the work of the Youth Service particularly in relation to summer activity programmes such as the I love West / South Leeds Festivals.

3.4.8 In other instances, despite Area Committees providing funding for particular projects some area teams noted some problems with the Youth Services ability to deliver such projects, (primarily due to the timescales involved with staff recruitment) or with the Area Teams ability to maintain influence over the project.

3.4.9 On the whole, high levels of satisfaction were expressed in respect of services provided by the Voluntary Sector. Whilst no overall quality assurances work has

been done by Area Teams in respect of such contracted services, there are examples of the sectors ability to deliver flexible, responsive and timely services against clearly specified targets. A particular example is the Inner South Leeds Mobile Youth Bus, which, following a tendering process was commissioned from St Luke's Cares. The Area Team with some assistance from the Youth Service prepared the service specification and undertook the commissioning process and initial contracting for the bus. Once awarded the contract St Luke's have provided the staff to run the project and maintain the vehicle. Whilst still early days, so far this project is progressing well.

3.5 *How effective has Area Management been at profiling gaps, and what services have been supported or established to supplement existing provision?*

3.5.1 Some mapping of services has been undertaken in all areas. This work is required to identify existing gaps in provision and inform decisions regarding the allocation of resources. Where it has occurred, such work has largely been undertaken as a joint endeavour between the Youth Service and Area Management.

3.5.2 Whilst information was not specifically requested as to the effect that this work had had upon the core programme of the Youth Work service, little information was forthcoming which indicated that existing services had been withdrawn and perhaps reallocated as a direct result of such mapping work. However, there is considerable evidence to suggest that Area Committees have made good use of such information to inform the development of additional services. Examples of this include detached youth work projects developed in several areas which hitherto were poorly served with Youth Service provision. A particular example is the development of various Mobile Youth provision in North West, South, West and North East Leeds.

3.5.3 As well as seeking to plug geographical gaps in provision, Area committees have also put considerable resources into boosting activity programmes at particular times of year, for example the summer holidays. A number of Areas provided funding to either enhance or supplement Youth Service activities such as Breeze and mini Breeze events and the 'I love...' festivals which the Youth Service coordinated to good effect. The range of additional activities funded through Area committees Well Being Budgets is considerable. Details of such projects can be found in the revenue tables attached at appendices G & H.

3.5.4 As stated above some Area teams indicated that developing new additional projects sometimes presented the Youth Service with a considerable recruitment challenge.

3.6 *Youth work networks as a means of supporting multi sector youth work development.*

3.6.1 Some Areas have developed Youth work networks as a means of developing coherence in the availability and range of services. The networks are a means of supporting smaller voluntary, community and faith sector organisations, mapping services and promoting availability and quality. Generally these networks have been instigated by the Youth Service and Area Management Teams working in partnership. Networks exist in the following locations:

- North West, one network for the whole area
- North East, one network in the Moor Allerton area
- West no networks at present, but a development worker is due to be recruited who will assist in the development of this function

- South, networks exist across the whole of the area based upon Morley, Rothwell, Middleton and Beeston Hill
- East no networks at present.

3.6.2 Whilst only limited evaluation has been undertaken of the effectiveness of the networks, on the whole they are felt to be an appropriate means of breaking down barriers between the different sectors and a useful way of developing a partnership approach to service provision. For example the Middleton partnership has mapped all available Youth Work in the Middleton Park Ward, and jointly developed and sought funding for a joined up summer activities programme. Whilst it was unfortunate that the Inner South Area Committee was unable to financially support this work in 2006, an amount of funding has been provisionally ring-fenced for next year. Overall the benefits arising from such networks appear to outweigh the relatively modest resource required to support them.

3.7 *Area Management perspectives on potential Youth Service improvement and opportunities to meet local needs?*

3.7.1 Area Management teams provided a range of responses as to where they considered services could be improved or made more responsive to local need. Several themes were apparent, these were:

3.7.2 The first key theme relates to the relationship between the Youth Service and Area Committees. Notwithstanding the potential pull in different directions between Area committees and the Childrens Service agenda as mentioned above, It has clearly been established through the constitution of the Council that the Youth Service is accountable to Area Committees and that the Committees have the delegated authority to make recommendations for changes to the service. Such changes should be followed so far as they improve and do not detract from the performance of the service. To perform this function in a meaningful way, Area Committees require guidance from the Youth Service about what service improvement options are possible. This requires an approach from the Youth Service which sees that the Committees have a responsibility to make such fundamental decisions. Youth Service Planning could be done in such a way as to better capture the information that ward members have about the priorities and needs of their areas and neighbourhoods and makes better use of information held by Area Teams and other key partners.

3.7.3 There is a general consensus amongst the Area Management teams that there is greater scope for involving and utilising the resources available within the Voluntary, Community and Faith sectors as a means of meeting local needs. The Youth Service is making concerted efforts to work in partnership and facilitate the work of these sectors. This has been recognised by Ofsted in the review of the Youth Service, who noted that partnership working was strong. Nevertheless, more could be done to support and facilitate services delivered by other sectors. Networks are one mechanism of engagement, but to be effective they require a real role based upon an approach which sees the different sectors working together for the benefit of Young People. VCF sector organisations frequently bring to the table resources which are not available to the Statutory Sector, they are also well placed to promote particular interests which young people may have, for example in relation to sport, faith or outward issues. The Youth Service has over the last two years increased its support to this sector and begun to expand its direct commissioning of services. The development of the city wide partnership is one means of addressing these issues, at a local level networks can bring together providers, develop partnerships between them prepare and support them to tender for commissioned work. This

work is at its infancy but is felt to have real potential for expanding and developing a more coordinated offer of services to Young People.

- 3.7.4 Several areas highlighted the difficulties that they perceived the Youth Service as experiencing in regard to recruitment and retention. Such have a detrimental impact on both the existing mainstream Youth Service and the services capacity to undertake additional projects. Area Committees are not routinely advised of staffing and resourcing issues and hence are frequently unaware of the difficulties faced by the service. This can lead to frustration on behalf of committees when difficulties are encountered in service delivery. Whilst the Youth Service have sought to address this problem in various ways, there may be some scope to develop a strategic alliance with key VCF sector organizations who could undertake work on behalf of the Youth Service, when the statutory service would otherwise experience delivery problems.
- 3.7.5 Whilst the area function schedules demonstrate the extent of the financial delegation to Area Committees, in practice committees have exercised little direct financial control over the Youth Service. To be able to exercise such control, accurate detailed and timely financial and performance reporting would be required, and whilst Area Committees are able to raise issues and make suggestions about the Area Youth Service plan, proposing any fundamental changes is difficult due to the lack of information Area Committees have. So far the information available to area committees has not been sufficient to enable them to make informed decisions relating to the core Youth Service function. However the Youth Service are proposing for the future that they will make available detailed financial information broken down into the key constituent parts on an area basis. In performance terms, whilst ward based targets and outturn data is clearly of interest it does not enable decisions to be taken for example about the relevant merits of one centre over another or the merits of different types of provision, this will require more localised project and centre based information to be reported to Area Committees. Without such information it is difficult to make informed judgments on the service and because this information has not been forthcoming it could lead Area Committees to wonder how effective the work of the service is being, when in fact it may be entirely satisfactory.
- 3.7.6 From the data presented by the Youth Service it is apparent that the performance of the service is improving. For example the 'reach' performance figure rose from 14,279 in 2003/4 to 15,321 in 2005/6, however there may be a need to look at the process of gathering performance information and the quality of data produced. In particular given the investment being made by Area Committees into supplementing the availability of activities for young people, it would appear that the outputs from these projects are not being systematically captured. This gives a misleading underreporting of the impact that council funded services have upon Young People.

4.0 Conclusion

- 4.1 This report indicates the perceived impact from an area management perspective that the area management system has had upon the available service for young people. It indicates a range of issues which would need to be thoroughly addressed if the influence of Area Committees is to be extended

in such a way as initially envisaged within the constitutional changes made by the Council.

Table of Appendixes

- A Example of Youth service area function schedule
- B Area based Youth Work budget
- C Youth Service performance targets: reach
- D Youth Service performance targets: participation
- E Youth Service performance targets: recorded outcomes
- F Youth Service performance targets: accredited outcomes
- G Area well being budget: revenue 2004/5
- H Area well being budget: revenue 2005/6
- I Area well being budget: revenue 2006/7 (interim)
- J Area well being budget: capital 2006/7 (interim)

Appendix A**AREA FUNCTION SCHEDULE**

DESCRIPTION OF FUNCTION:		Youth Service	
<p><i>The delivery of Youth Service area based programmes in respect of: -</i></p> <ul style="list-style-type: none"> - <i>centre based youth work</i> - <i>detached youth work</i> - <i>Connexions project work with individuals and small groups</i> 			
EXECUTIVE MEMBER(S) PORTFOLIO:			
Support Executive Members for Children's Services			
RESPONSIBLE DIRECTOR(S):			
Director of Learning and Leisure and Director of Childrens Services			
MINIMUM SERVICE EXPECTATIONS			
<p>To contribute to the achievement of an improvement in the Council's overall 'reach' target for Youth Services in respect of young people aged 13-19.</p> <ul style="list-style-type: none"> • Ensure appropriate targeting of resources to achieve maximum coverage of <ul style="list-style-type: none"> - The key local communities to be prioritised for youth work - The particular social issues of the area to be tackled - Curriculum priorities within the area • Ensure services provided are in accordance with the Council's Youth Service policy, together with any national expectations or targets upon which the associated Youth Service funding is based. <p>The above minimum standards also relate to services provided through 'contracting' arrangements with voluntary organisations in operation in some parts of the city.</p>			
CURRENT AND TARGET PERFORMANCE			
Issue/Performance Indicator(s)	2005/06	2006/7	
Youth Service – Number of Clients			
The level of "reach" into the resident 13 – 19 population	Result 15,321	Target	15,515
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS			
Revenue: 2006/07 £3,435k net expenditure (2005/06 £3,308k net expenditure). This is subject to a review of how best the Youth Service can more fully and appropriately report, at area level, on achievements and outcomes.			
AGREED BY THE EXECUTIVE BOARD:			
Date: June 2006			

AREA FUNCTION SCHEDULE

FUNCTION:	Youth Service
Description of what the delegated budget represents	
Area full and part time youth workers, Connexions Youth (fully funded by grants) and Youth contracts with the Voluntary sector.	
Details of the service elements that have not been delegated and the reason why they were not delegated	
<ol style="list-style-type: none"> 1. Central functions such as training, quality assurance, service planning and performance. 2. City Wide projects, particularly those externally funded. 3. Central senior management and administration. <p>None of these functions can be monitored on an area basis.</p>	
Description of the formula used for apportioning budgets to each area	
50% population, 50% targeted	
Reasons why this particular formula was selected	
<ol style="list-style-type: none"> 1. In line with previous CIT approach and Closing the Gap policy. 2. National expectations for Youth Service to offer a targeted service nested within a universal service. 3. Key aim of Youth Service is to support socially excluded young people. 	
Breakdown of the total budget delegated	
	£000s
Expenditure Type	
Employee Costs	3,692,600
Premises Costs	
Supplies & Services Costs	
Transportation Costs	
Capital Costs	
Gross Expenditure	3,692,600
Income	257,370
Net Budget	3,435,230

Appendix B

[The city wide budget of £3,699,700 broken down into Wards]

Ward	Total population 13-19	MYG 50% #	Number of children in families on benefit (2005)	Targeted 50%	Total
Adel & Wharfedale	1734	47815.27	216	12914.69	60729.97
Alwoodley	1881	51868.82	526	31449.66	83318.48
Ardley & Robin Hood	1746	48146.18	503	30074.49	78220.66
Armley	2134	58845.33	1667	99670.32	158515.64
Beeston & Holbeck	1952	53826.65	1387	82929.05	136755.71
Bramley & Stanningley	2227	61409.81	1371	81972.41	143382.22
Burmantofts & Richmond Hill	2007	55343.29	2108	126037.81	181381.10
Calverley & Farsley	1886	52006.69	319	19073.08	71079.78
Chapel Allerton	2141	59038.35	1690	101045.49	160083.85
City & Hunslet	2052	56584.17	1732	103556.68	160140.85
Crossgates & Whinmoor	2100	57907.77	854	51060.86	108968.63
Farnley & Wortley	2013	55508.74	1166	69715.41	125224.15
Garforth & Swillington	1762	48587.38	254	15186.72	63774.10
Gipton & Harehills	2742	75611.01	3340	199699.38	275310.38
Guiselley & Rawdon	1745	48118.60	288	17219.59	65338.19
Harewood	1367	37695.20	122	7294.41	44989.61
Headingley*	2790	76934.61	139	8310.84	85245.45
Horsforth	2031	56005.09	265	15844.41	71849.50
Hyde Park & Woodhouse*	2910	80243.63	1182	70672.05	150915.68
Killingbeck & Seacroft	2541	70068.40	2417	144512.99	214581.40
Kippax & Methley	1613	44478.68	526	31449.66	75928.35
Kirkstall	1925	53082.12	866	51778.34	104860.47
Middleton Park	2551	70344.16	2371	141762.64	212106.80
Moortown	1789	49331.91	508	30373.44	79705.35
Morley North	1797	49552.51	411	24573.79	74126.29
Morley South	1612	44451.11	580	34678.33	79129.44
Otley & Yeadon	1736	47870.43	423	25291.27	73161.69
Pudsey	1893	52199.72	606	36232.88	88432.60
Rothwell	1573	43375.68	669	39999.67	83375.34
Roundhay	2137	58928.05	568	33960.85	92888.90
Temple Newsam	1930	53220.00	1100	65769.26	118989.26
Weetwood*	2994	82559.94	581	34738.13	117298.06
Wetherby	1773	48890.70	184	11001.40	59892.11
Total	67084	1849850	30939	1849850	3699700

MYG= this column represents the 50% share of the Youth Service's budget which has been disaggregated against the Ward population figure

Appendix C

[Ward Targets]

1) Reach

Ward	Total population 13-19	MYG 50% #	Number of children in families on benefit (2005)	Targeted 50%	Total
Adel & Wharfedale	1734	200.52	216	54.16	254.68
Alwoodley	1881	217.52	526	131.89	349.40
Ardsley & Robin Hood	1746	201.90	503	126.12	328.02
Armley	2134	246.77	1667	417.98	664.75
Beeston & Holbeck	1952	225.73	1387	347.77	573.50
Bramley & Stanningley	2227	257.53	1371	343.76	601.29
Burmantofts & Richmond Hill	2007	232.09	2108	528.55	760.64
Calverley & Farsley	1886	218.09	319	79.98	298.08
Chapel Allerton	2141	247.58	1690	423.74	671.32
City & Hunslet	2052	237.29	1732	434.27	671.56
Crossgates & Whinmoor	2100	242.84	854	214.13	456.97
Farnley & Wortley	2013	232.78	1166	292.36	525.14
Garforth & Swillington	1762	203.76	254	63.69	267.44
Gipton & Harehills	2742	317.08	3340	837.46	1154.54
Guiseley & Rawdon	1745	201.79	288	72.21	274.00
Harewood	1367	158.08	122	30.59	188.67
Headingley*	2790	322.63	139	34.85	357.48
Horsforth	2031	234.86	265	66.44	301.31
Hyde Park & Woodhouse*	2910	336.51	1182	296.37	632.88
Killingbeck & Seacroft	2541	293.84	2417	606.03	899.86
Kippax & Methley	1613	186.53	526	131.89	318.41
Kirkstall	1925	222.60	866	217.14	439.74
Middleton Park	2551	294.99	2371	594.49	889.49
Moortown	1789	206.88	508	127.37	334.25
Morley North	1797	207.80	411	103.05	310.85
Morley South	1612	186.41	580	145.43	331.84
Otley & Yeadon	1736	200.75	423	106.06	306.81
Pudsey	1893	218.90	606	151.95	370.85
Rothwell	1573	181.90	669	167.74	349.64
Roundhay	2137	247.12	568	142.42	389.54
Temple Newsam	1930	223.18	1100	275.81	498.99
Weetwood*	2994	346.22	581	145.68	491.90
Wetherby	1773	205.03	184	46.14	251.16
Total	67084	7757.5	30939	7757.5	15515

MYG= this column represents the 50% share of the Youth Service's budget which has been disaggregated against the Ward population figure

Appendix D**2) Participation**

Ward	Total population 13-19	MYG 50% #	Number of children in families on benefit (2005)	Targeted 50%	Total
Adel & Wharfedale	1734	130.77	216	35.32	166.09
Alwoodley	1881	141.85	526	86.01	227.86
Ardsley & Robin Hood	1746	131.67	503	82.25	213.92
Armley	2134	160.93	1667	272.58	433.51
Beeston & Holbeck	1952	147.21	1387	226.80	374.00
Bramley & Stanningley	2227	167.94	1371	224.18	392.12
Burmantofts & Richmond Hill	2007	151.35	2108	344.69	496.04
Calverley & Farsley	1886	142.23	319	52.16	194.39
Chapel Allerton	2141	161.46	1690	276.34	437.80
City & Hunslet	2052	154.75	1732	283.21	437.96
Crossgates & Whinmoor	2100	158.37	854	139.64	298.01
Farnley & Wortley	2013	151.81	1166	190.66	342.47
Garforth & Swillington	1762	132.88	254	41.53	174.41
Gipton & Harehills	2742	206.78	3340	546.14	752.92
Guiselley & Rawdon	1745	131.60	288	47.09	178.69
Harewood	1367	103.09	122	19.95	123.04
Headingley*	2790	210.40	139	22.73	233.13
Horsforth	2031	153.16	265	43.33	196.50
Hyde Park & Woodhouse*	2910	219.45	1182	193.28	412.73
Killingbeck & Seacroft	2541	191.62	2417	395.22	586.84
Kippax & Methley	1613	121.64	526	86.01	207.65
Kirkstall	1925	145.17	866	141.60	286.77
Middleton Park	2551	192.38	2371	387.69	580.07
Moortown	1789	134.91	508	83.07	217.98
Morley North	1797	135.52	411	67.20	202.72
Morley South	1612	121.57	580	94.84	216.40
Otley & Yeadon	1736	130.92	423	69.17	200.08
Pudsey	1893	142.76	606	99.09	241.85
Rothwell	1573	118.62	669	109.39	228.02
Roundhay	2137	161.16	568	92.88	254.03
Temple Newsam	1930	145.55	1100	179.87	325.41
Weetwood*	2994	225.79	581	95.00	320.79
Wetherby	1773	133.71	184	30.09	163.79
Total	67084	5059.0	30939	5059.0	10118

MYG= this column represents the 50% share of the Youth Service's budget which has been disaggregated against the Ward population figure

Appendix E**3) Recorded Outcomes**

Ward	Total population 13-19	MYG 50% #	Number of children in families on benefit (2005)	Targeted 50%	Total
Adel & Wharfedale	1734	66.69	216	18.01	84.70
Alwoodley	1881	72.34	526	43.86	116.20
Ardsley & Robin Hood	1746	67.15	503	41.95	109.09
Armley	2134	82.07	1667	139.01	221.08
Beeston & Holbeck	1952	75.07	1387	115.66	190.73
Bramley & Stanningley	2227	85.65	1371	114.33	199.98
Burmantofts & Richmond Hill	2007	77.19	2108	175.79	252.97
Calverley & Farsley	1886	72.53	319	26.60	99.14
Chapel Allerton	2141	82.34	1690	140.93	223.27
City & Hunslet	2052	78.92	1732	144.43	223.35
Crossgates & Whinmoor	2100	80.76	854	71.21	151.98
Farnley & Wortley	2013	77.42	1166	97.23	174.65
Garforth & Swillington	1762	67.77	254	21.18	88.95
Gipton & Harehills	2742	105.46	3340	278.52	383.98
Guiselley & Rawdon	1745	67.11	288	24.02	91.13
Harewood	1367	52.57	122	10.17	62.75
Headingley*	2790	107.30	139	11.59	118.89
Horsforth	2031	78.11	265	22.10	100.21
Hyde Park & Woodhouse*	2910	111.92	1182	98.57	210.48
Killingbeck & Seacroft	2541	97.72	2417	201.55	299.28
Kippax & Methley	1613	62.03	526	43.86	105.90
Kirkstall	1925	74.03	866	72.22	146.25
Middleton Park	2551	98.11	2371	197.72	295.83
Moortown	1789	68.80	508	42.36	111.17
Morley North	1797	69.11	411	34.27	103.38
Morley South	1612	62.00	580	48.37	110.36
Otley & Yeadon	1736	66.77	423	35.27	102.04
Pudsey	1893	72.80	606	50.53	123.34
Rothwell	1573	60.50	669	55.79	116.28
Roundhay	2137	82.19	568	47.37	129.55
Temple Newsam	1930	74.23	1100	91.73	165.96
Weetwood*	2994	115.15	581	48.45	163.60
Wetherby	1773	68.19	184	15.34	83.53
Total	67084	2580.0	30939	2580.0	5160

MYG= this column represents the 50% share of the Youth Service's budget which has been disaggregated against the Ward population figure

Appendix F

4) Accredited Outcomes

Ward	Total population 13-19	MYG 50% #	Number of children in families on benefit (2005)	Targeted 50%	Total
Adel & Wharfedale	1734	31.38	216	8.48	39.86
Alwoodley	1881	34.04	526	20.64	54.68
Ardsley & Robin Hood	1746	31.60	503	19.74	51.33
Armley	2134	38.62	1667	65.41	104.03
Beeston & Holbeck	1952	35.32	1387	54.42	89.75
Bramley & Stanningley	2227	40.30	1371	53.80	94.10
Burmantofts & Richmond Hill	2007	36.32	2108	82.71	119.03
Calverley & Farsley	1886	34.13	319	12.52	46.65
Chapel Allerton	2141	38.75	1690	66.31	105.06
City & Hunslet	2052	37.13	1732	67.96	105.10
Crossgates & Whinmoor	2100	38.00	854	33.51	71.51
Farnley & Wortley	2013	36.43	1166	45.75	82.18
Garforth & Swillington	1762	31.89	254	9.97	41.85
Gipton & Harehills	2742	49.62	3340	131.06	180.68
Guiselley & Rawdon	1745	31.58	288	11.30	42.88
Harewood	1367	24.74	122	4.79	29.53
Headingley*	2790	50.49	139	5.45	55.94
Horsforth	2031	36.75	265	10.40	47.15
Hyde Park & Woodhouse*	2910	52.66	1182	46.38	99.04
Killingbeck & Seacroft	2541	45.98	2417	94.84	140.82
Kippax & Methley	1613	29.19	526	20.64	49.83
Kirkstall	1925	34.84	866	33.98	68.82
Middleton Park	2551	46.16	2371	93.03	139.20
Moortown	1789	32.38	508	19.93	52.31
Morley North	1797	32.52	411	16.13	48.65
Morley South	1612	29.17	580	22.76	51.93
Otley & Yeadon	1736	31.42	423	16.60	48.01
Pudsey	1893	34.26	606	23.78	58.04
Rothwell	1573	28.47	669	26.25	54.72
Roundhay	2137	38.67	568	22.29	60.96
Temple Newsam	1930	34.93	1100	43.16	78.09
Weetwood*	2994	54.18	581	22.80	76.98
Wetherby	1773	32.09	184	7.22	39.31
Total	67084	1214.0	30939	1214.0	2428

MYG= this column represents the 50% share of the Youth Service's budget which has been disaggregated against the Ward population figure

Appendix G. Area Well being budget: Revenue 2004/2005

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: INNER EAST						
IE/04/09L	Seacroft United Motorbike Project	Youth diversionary scheme to attract young people to get involved with motorbike maintenance	£24,550		Youth Service	
	Temple Newsam Youth Project	Scheme to provide out of school activities for young people in the Temple Newsam area	£33,000		Learning & Leisure	
	On street detached youth work	Deployment of youth workers to anti social hotspots	£45,900		Youth Service	
	Services for young people	Thematic fund which individual projects are commissioned from	£20,000		Youth Service	£5,780 to be paid in 2005/06.
		TOTAL YOUNG PEOPLE	£123,450			
AREA: OUTER EAST						
OE/04/02L	Temple Newsam Youth Involvement	Summer out of school activities programme	£33,012		Learning & Leisure	
OE/04/09L	Seacroft United Motorbike Project	Youth diversionary scheme to attract young people to get involved with motorbike maintenance	£10,230		Youth Service	
?	Glebe Estate Feasibility Study	Feasibility study in Garforth Cliff to see if a piece of land is suitable to lay football pitches on for junior football teams	£10,000		Learning & Leisure	
		TOTAL YOUNG PEOPLE	£53,242			

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Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: INNER NORTH EAST						
INE/04/11L	Youth dance tutor	Funding to employ a youth dance tutor who will plan, promote and deliver accredited modern dance programmes	£7,500		RJC Dance/Youth Service	
INE/04/04L	Chapelton Youth Build	Project to employ a training mentor who will identify and work with young people interested in a career in the construction industry	£3,000		Leeds North East Homes	
INE/04/27L	6-estates detached youth worker	For the rental of premises on the Beckhill estate and for the delivery of out of school sessions	£8,240		Youth Service	
TOTAL YOUNG PEOPLE			£18,740			
AREA: OUTER NORTH EAST						
ONE/04/08L	Alwoodley Projects	To provide additional staffing for the Northcall and Open House youth projects	£2,000		Youth Service	
TOTAL YOUNG PEOPLE			£2,000			
AREA: INNER NORTH WEST						
NWI/04/15	Study Support Sessions	Work in Hyde Park and Woodhouse to re-engage young people who have been excluded or are on the verge of exclusion from school	£ 13,000		Youth Service	
NWI/04/16	Youth Premises/ Facilities	The hire of various premises within the Weetwood, Kirkstall & Headingley area, to ensure comprehensive youth facilities	£ 5,000		Youth Service	
NWI/04/04	Mobile Youth Project	Burley & Kirkstall Wards. Detached youth work to engage young people into alternative activities	£ 4,000		Youth Service	
NW1/04/29	Hawksworth Wood Motor Project	Motor mechanics course for young people	£ 682		Youth Service	
TOTAL YOUNG PEOPLE			£ 22,682			
AREA: OUTER NORTH WEST						
NWO/04/07	Detached Youth Work Team	Funding to provide a dedicated two person detached team	£9,500		Youth Service	
NWO/04/10	Project Worker	Funding towards Space to Grow project worker post	£15,000		Space to Grow	
TOTAL YOUNG PEOPLE			£24,500			

APPENDIX 3

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: INNER SOUTH						
IS/04/03L	Young Persons Support Worker	Scheme to support young people in Middleton and Belle Isle who have been affected by drug use, witnessing domestic violence, pregnant or in need of building up self confidence or self esteem.	£15,000		The Cupboard Project	
IS/04/04L	Youth Dance Groups	To provide out of school dance activity programme as well as school holiday activity sessions.	£7,500		DAZL	
IS/04/09L	Inter Schools Championship	Workshop sessions on problems in the area and what young people would like to do to improve them. This will then be portrayed through dance.	£1,020		Flash/DAZL	
IS/04/12L	Football Community Link Project	Funding towards the establishment of a junior local football league, based at South Leeds Stadium for around 112 young people	£2,036		NACRO	
	Middleton Park Youth Dance Project	Monies for provision of weekly dance sessions and showcase performance events	£5,000		DAZL	Project to be paid in 2005/06
	Cross Flatts Park Sports Co-ordinator	Funding for the delivery and co-ordination of cricket, tennis, football and basketball sessions to be held at the multi sports facility in Cross Flatts Park	£12,900		LCC Community Sports	Project to be paid in 2005/06
	Horticultural Scheme	Project to employ around 20 local people to provide instruction and support for young people in developing horticultural skills.	£25,000		Groundwork	Project to be paid in 2005/06
	Learning Works	Funding for staff to promote parental involvement in children's education.	£20,000		Learning Partnerships	Project to be paid in 2005/06
		TOTAL YOUNG PEOPLE	£88,456			

APPENDIX 3

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: OUTER SOUTH						
OS/04/02L	Health Bus	To provide a health bus to deliver health services to young people who don't usually access such services when placed in a traditional setting.	£4,000		South Leeds PCT	
	Outer South Dance Project	Funding to establish youth dance schemes in Morley, Rothwell and West Ardsley	£9,500		DAZL	Project to be paid in 2005/06
	South Leeds Horticultural Scheme	Project to employ around 20 local people to provide instruction and support for young people in developing horticultural skills.	£20,000		Groundwork	Project to be paid in 2005/06
		TOTAL YOUNG PEOPLE	£33,500			
AREA: INNER WEST						
IW/04/08L	Mobile Youth Provision	To utilise the DJ and Mixing Van and Film Video Van in the West Area and provide specialist staff to run various sessions	£7,500		BARCA	
IW/04/09L	Youth Diversionary Scheme	This scheme will target the 50 most vulnerable young people in the New Wortley area and provide various activities to improve school attainment and address ASB and criminal behaviour	£6,000		BARCA	Project to be paid in 2005/06
IW/04/10L	Youth Inclusion Project	This scheme will target the 50 most vulnerable young people on the Fairfield estate and provide various activities to improve school attainment and address ASB and criminal behaviour	£6,000		BARCA	Project to be paid in 2005/06
IW/04/11L	Youth Build	Project to employ a training mentor who will identify and work with young people interested in a career in the construction industry	£5,000		Leeds West Homes	
		TOTAL YOUNG PEOPLE	£24,500			

APPENDIX 3

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: OUTER WEST						
OW/04/08L	Mobile Youth Provision	To utilise the DJ and Mixing Van and Film Video Van in the West Area and provide specialist staff to run various sessions	£5,000		Youth Service	Project to be paid in 2005/06
OW/04/09L	Portakabin Base	To establish a youth Portakabin adjacent to Farsley Fairfield school where various information and activities would be provided	£14,865		Youth Service	Project to be paid in 2005/06
		TOTAL YOUNG PEOPLE	£19,865			

Appendix H. Area Well being budget revenue 2005/2006

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: INNER EAST						
	Young People	Project commissioning pot for activities to achieve targets in ADP for young people	£83,662	Sep-05	Various	
		TOTAL YOUNG PEOPLE	£83,662			
AREA: OUTER EAST						
	Sports project for Outer East schools	Athletics, football, rugby league and badminton coaching for schools in Crossgates, Whinmoor and Temple Newsam Wards.	£10,000	Apr-05	Learning and Leisure	
	Discovering Temple Newsam	Project to provide activities for young people at Temple Newsam	£26,610	Apr-05	Learning and Leisure	
	Breeze on Tour	Funding towards various Breeze events	£6,420	Apr-05	Learning and Leisure	
	Extended education programme	Year 7 'at risk' pupils from Temple Moor and Parklands High schools will be provided with supplementary drugs education	£788.00	Apr-05	East Drugs Action Team	
	Cricket Coaching	Funding for cricket coaching sessions	£1,400.00	Jul-05	Yorkshire County Cricket Club	
	Temple Newsam Youth Project	Project to provide out of school activities in the Temple Newsam Ward	£5,200.00	Jul-05	Youth Service	
	Crossgates and Whinmoor Youth Project	Project to provide out of school activities in the Crossgates and Whinmoor ward	£3,350.00	Jul-05	Youth Service	
	Oak Road Beauty Salon	Contribution to start up costs	£4,710.00	Sep-05	Garforth Community College	
	After School Clubs	Special needs worker at St Gregory's Youth & Adult Centre	£6,240.00	Dec-05	Inside / Outside Childcare	
		TOTAL YOUNG PEOPLE	£64,718			
AREA: INNER NORTH EAST						
INE/05/13	Summer Junior Play scheme	4 x 1 week summer play scheme for 8 - 12 year olds	£9,040	Jun-05	Youth Service	
INE/05/15	New World Steel Orchestra	Set up costs for orchestra	£8,100	Jun-05	New World Steel Orchestra	
INE/05/17	Summer Sports Activities	Children's summer sports provision	£1,860	Jun-05	Learning & Leisure	
INE/05/16	Full Circle	Dance school project	£7,000	Jun-05	Jambala	
INE/05/18	Motiv-8	Project to engage disaffected young people	£6,100	Jun-05	Groundwork	
INE/05/24	Youth Development Worker	Staffing costs towards youth development worker post	£15,000	Jun-05	Youth Service	£10,000 to be paid in 2006/07
INE/05/26	Miles Hill Primary School Breakfast Club	Funding for running cost for 1st year of breakfast club	£1,800	Sep-05	Miles Hill Primary	
INE/05/43	d:side		£2,000	Dec-05	Children in Crisis	

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Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
INE/05/50	XL Club	Activities for disengaged young people	£950	Feb-06	Carr Manor High	
		TOTAL YOUNG PEOPLE	£51,850			
AREA: OUTER NORTH EAST						
ONE/05/36	Playground	Funding towards provision of playground in Collingham	£5,810	Oct-05	Collingham Parish Council	
ONE/05/49	Battle of Marsden Moor	Delivery of educational sessions in school to coincide with the battle re-enactment in Wetherby	£1,000	Feb-06	Wetherby Festival	
		TOTAL YOUNG PEOPLE	£6,810			
AREA: INNER NORTH WEST						
	Study Support Sessions	Funding to provide various study support sessions	£2,000	Apr-05	Youth Service	
	Mobile Youth Service	Provision of a mobile youth facility for a 12 month trial period	£65,000	Feb-06	Youth Service	£6,500 to be paid in 06/07
		TOTAL YOUNG PEOPLE	£67,000			
AREA: OUTER NORTH WEST						
NWO/05/08	Stanhope Kids Academy	Funding to run evening and holiday youth clubs for under 13s	£6,588	Apr-05	Stanhope Kids Academy	
NWO/05/14	Replacement flooring - Guiseley Guide Hut	Funds for the replacement of Guiseley Guide Headquarters	£2,499.63	Jun-05	1st Guiseley Guide Management Committee	
	Bramhope Youth Partnership	Establish & maintain regular contact and involvement with at least 10% of the 400 13-19 year olds in Bramhope	£3,500.00	Oct-05	Bramhope Churches Youth Management	
	Horsforth Mini Bus	Funding towards a replacement mini bus	£6,000.00	Oct-05	Horsforth Mini Bus Fund	
NWO/05/28	Floodlit Training Area Project	To provide 2 sets of training goal posts for the new floodlit training facility	£1,722.00	Dec-05	Floodlit Training Area Project	
NWO/05/29	D:Side	To fund work in primary schools promoting a drug and health education programme which encourages young people to make positive and healthy choices about their lifestyle	£1,000	Dec-05	D:Side	
NWO/05/34	Children's Festival	Funding to provide a children's festival in Otley & Horsforth Libraries	£3,333	Feb-06	Leeds Libraries and Information Service	
NWO/05/40	Mobile Youth Facility	Provision of mobile youth facility	£6,500	Feb-06	LCC Youth Service	
		TOTAL YOUNG PEOPLE	£31,143			

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Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: INNER SOUTH						
IS/05/03	Leeds Youth Theatre		£1,000	Apr-05	The Project	
IS/05/05	Sports Activities		£3,500	Jun-05	South Leeds PCT	
IS/05/06	Youth work network summary activities		£2,413	Jun-05	Youth Service	
IS/05/07	Dispersal order - feedback from young people		£2,430	Jun-05	The Project	
IS/05/10	Smoothie Bar		£14,666	Sep-05	St Luke's Care's	
IS/05/14	Priority Neighbourhood Development Worker		£9,200	Oct-05	St Luke's Care's	Total project cost is £32,800 with remaining £23,600 being paid in 06/07
IS/05/22	Theatre in Education		£15,000	Oct-05	Theatre in Education	
IS/05/27	Physical activities		£5,000	Dec-05	South Leeds PCT	
IS/05/29	Youth Activities		£2,710	Dec-05	Southside Arts	
IS/05/34	Motorbike Skills Training		£3,090	Dec-05	Youth Service	
IS/06/02	Mobile Youth Provision		£50,000	Feb-06	South AMT	To be paid in 06/07
IS/06/05	Youth Dance Cohesion		£9,500	Feb-06	DAZL	To be paid in 06/07
IS/06/07	I Love South Leeds		£25,000	Feb-06	Youth Service	To be paid in 06/07
IS/06/08	Easter Hip Hop School		£1,600	Feb-06	Southside Arts	To be paid in 06/07
		TOTAL YOUNG PEOPLE	£145,109			
AREA: OUTER SOUTH						
OS/05/03	Dispersal Order consultation		£2,430	Jul-05	The Project	
OS/05/07	Children in Crisis		£2,300	Oct-05	d:side	
OS/05/12	Replacement Equipment		£4,000	Oct-05	Oulton Juniors F.C	
OS/05/16	Windmill Youth Centre Kitchen		£8,000	Oct-05	Youth Service	
OS/05/18	Teen Challenge Bus		£4,000	Oct-05	Youth Service	

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OS/05/26	New Creations	Environmental education programme working with 8 primary schools in Morley	£9,000.00	Dec-05	Groundwork	£3,750 to be paid in 06/07
OS/05/29	Winthorpe Community Centre	Resurfacing of driveway to community centre and children's play area	£10,000.00	Dec-05	Learning & Leisure	
OS/05/30	St Gabriel's Youth Club	Funding for the purchase of new furniture and kitchen equipment	£2,000.00	Dec-05	Youth Service	
OS/05/32	Play Manager Recruitment	Recruitment of a full time play leader/ administrator, new freezer and desk	£7,670.00	Dec-05	Newlands Get Together Club	£4,834 to be paid in 06/07
OS/05/34	Community Hall Improvements	Replacement of rotten wood/ window panels that make up one wall of the community hall	£3,500.00	Dec-05	St Paul's Church	
OS/05/35	Alternative Curriculum	Funding to allow 8 students to attend the LAZER project in Armley for 12 weeks	£1,920.00	Dec-05	Bruntcliffe High	
OS/05/37	New Kit & Equipment	Purchase of training and match equipment for the junior cricket club section	£4,000.00	Dec-05	Oulton Cricket Club	
OS/05/38	New Kit & Equipment	Purchase of training and match equipment for the junior rugby club section	£8,000.00	Dec-05	Oulton Rugby Club	
OS/05/39	Rothwell Youth Theatre	Purchase of props, stage makeup and costumes for the groups productions	£1,000.00	Dec-05	Youth Services	
OS/06/02	Dance Classes		£11,000.00	Feb-06	Dance Action Zone Leeds	To be paid in 2006/07
TOTAL YOUNG PEOPLE			£78,820			
AREA: INNER WEST						
IW/04/42	I Love West Leeds Arts Festival	Promotion of West Leeds in a positive light	£15,000	Oct-05	Interplay	£15,000 to be paid in 06/07
IW/04/44	Under 13's Football Training	Provide under 13 boys with after school activities and engage them in sport and positive social skills	£1,582	Oct-05	BARCA	Total project cost of £5,157 with remainder of £3,575 to be paid in 06/07
IW/04/51/L	West Leeds Youth Development Worker	To work with 9 - 13 yr olds in Inner west Leeds	£0	Dec-05	LCC Youth Service	£17,498 to be paid in 06/07
IW/04/53L	Accredited Workshop	Workshop at LAZER Centre and NWCC	£1,580	Feb-06	Youth Service	
IW/04/54L	Development of Youth Forum	Funding to establish a youth forum	£800	Feb-06	Youth Service	£400 to be paid in 06/07 and £400 to be paid in 07/08
IW/04/06L	Healthy Snax	Provision of healthy meals and nutrition advice	£6,000	Feb-06	Christ Church Armley Youth Project	£6000 to be paid in 06/07
IW/04/06L	Healthy Snax	Provision of healthy meals and nutrition advice	£6,001	Mar-06	Christ Church Armley Youth Project	£6000 to be paid in 06/08
TOTAL YOUNG PEOPLE			£30,963			

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Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation	Comments
AREA: OUTER WEST						
OW/04/31	Farsley Youth Festival	Project to develop links between different agencies and young people in the area	£2,895	Apr-05	Youth Service / BARCA	
OW/04/35	Theatre for Change	Project to offer young people the chance to participate in theatre	£2,000	Apr-05	Pudsey Youth Theatre	
OW/04/44	Andy's Bar Renovation	Development of Andy's Bar youth rooms	£6,890	Jul-05	Youth Service	
OW/04/41	Out of School Summer Project	Project to target underachieving children between 9 and 12	£300	Jul-05	Youth Development Workers	
OW/04/50	Mobile Youth Provision	Offer mobile youth provision in Farnley & Wortley	£15,000	Sep-05	Youth Service	
OW/04/20	Pudsey Sports Project	Provision of additional equipment to Pudsey Leisure Centre	£5,000	Oct-05	Learning & Leisure	
OW/04/56	d:side support, information and education	Project to encourage young people to make positive & healthy choices	£1,000	Oct-05	d:side	
OW/04/64/L	Chatsworth Recreation Ground	Regenerate/refurbish the play area and provide activities for the young	27000	Dec-05	West Leeds Area Management/Parks and Countryside	
OW/04/65/L	Accredited Outdoor activities at Yeadon Tarn	Target young people to take part in a variety of outdoor educational activities	1,704.00	Dec-05	Leeds Youth Service - Outer West Area	£1,704 to be paid in be paid in 06/07
OW/04/66/L	LAZER Centre Active Participation Opportunities	Provide opportunity for young people to take part in range of activities at the LAZER centre	855.00	Dec-05	Leeds Youth Service - Outer West Area	
OW/04/66/L	LAZER Centre Active Participation Opportunities	Provide opportunity for young people to take part in range of activities at the LAZER centre	856.00	Jan-06	Leeds Youth Service - Outer West Area	
OW/04/66/L	LAZER Centre Active Participation Opportunities	Provide opportunity for young people to take part in range of activities at the LAZER centre	857.00	Feb-06	Leeds Youth Service - Outer West Area	
OW/04/66/L	LAZER Centre Active Participation Opportunities	Provide opportunity for young people to take part in range of activities at the LAZER centre	858.00	Mar-06	Leeds Youth Service - Outer West Area	
		TOTAL YOUNG PEOPLE	£65,215			

APPENDIX 3

Appendix I. Area Well being budget: revenue 2006/2007(provisional)

AREA: INNER EAST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
	Young people allocation	Blanket approval for 2006/07	£ 30,000.00							
	Extension to Youth Service programme	Summertime programme and additional after-school work and work with younger children (£30,000)		Mar-06	LCC - Youth Service	Summer holidays 06	various	30000		
	REEMAP	Curriculum support to BME children and cohesion work	£ 10,658.00	Jun-06	REEMAP		tbc	10658		
	Voluntary sector commissioned projects	Summer play activities and work with disadvantaged children	£ 5,652.00	Mar-06	Various		tbc	5652		
	Sports Development	New sports groups and games via sports camp in Gipton/Harehills and Burmantofts/Richmond Hill	£ 3,690.00	Mar-06	LCC - Sports Development		tbc	3690		
	Friends of Lincoln Green Project	Large Well Being release for Lincoln Green	£ 2,380.00	Mar-06	Friends of Lincoln Green		Z792009	3690		
	Street Work Soccer Academy	Soccer coaching at Denis Healey Centre	£ 1,920.00	Mar-06	Street Work Soccer		Z781759	1920		
		TOTAL YOUNG PEOPLE	£ 54,300.00							

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AREA : OUTER EAST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
	Young people allocation	Blanket approval for 2006/07	£ 32,000.00	Apr-06	Various	all year 06/07				
	Temple Newsam Holiday Programme	Activities programme during school holidays (£8,000)			LCC Youth Service	all year 06/07	Z790219	8000		
	Cross Gates & Whinmoor Holiday Programme	Activities programme during school holidays (£5,7500)			LCC Youth Service	all year 06/07	Z773246	5750		
	Cricket Coaching	3 separate weeks of coaching for 9-15 year olds (£2,500)			Yorkshire CCC	summer 06	Z794780 & others tbc	2500		
	HABITS - Hair & Beauty Salon	Subsidised junior academy sessions in May 06 (£500)			Garforth Community College	May-06	Z768005	500		
	Allerton Bywater Community Partnership parenting group	Contribution to running the parenting group (£1,000)			Allerton Bywater Community Partnership	all year 06/07	Z781389	1000		
	Allerton Bywater Youth Project	Contribution to trip to Flamingo Land for kids who aren't catered for in basic 'Summer Programme' (£500)			Allerton Bywater Youth Project	Summer holiday 06	Z789307	500		
	Garforth skate park - Ninelands Lane	Contribution towards the scheme costs (£14,000)	£ 14,000.00	2005/06	LCC Parks & Countryside	2006	Z777244	14000		
		TOTAL YOUNG PEOPLE	£ 46,000.00		(Includes £14,000 from carry forward budget. Total earmarked / committed to date in 06/07 £32,500)					

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AREA : INNER NORTH EAST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
INE.05.63.LG	Community Environment Festival	The Churches organised an environmental awareness festival aimed at the local community 4th June to the 11th June 2006.	1,500	Mar-06	Churches Together In Roundhay	2 months	Z760828/85673 and Z760831/85673	1,500		
INE.05.59.LG	New World Steel Orchestra parent/carer project	Project to involve 30 young people and their carers/parents, bringing them together through playing steel pan music to enjoy a shared experience.	3,000	March	The New World Steel Orchestra	6 months	Z760849/85673	3,000		
INE.05.62.LG	Leeds Reach	Using workshops and recreation activities to aid young people's personal and interpersonal development, the project aims to help African/Caribbean young people at risk of exclusion or already excluded.	6,000	Mar-06	Leeds Reach	12 months	Z760838/85673	6,000		
INE.05.65.LG	2 Hills Motorcycle Project	This project will work with 8 young people from Beckhill and Miles Hill estates who currently attend the existing 2 Hills evening sessions. It will pay for basic motorcycle maintenance. Specifically targeting young males.	1,932	Mar-06	The Two Hills Partnership	3 months	Z760840/85673	1,932		
INE.05.55.LG	Meanwood Valley Urban Farm Holiday Play schemes	Activities for local children for 3 weeks over the 2006 summer holiday period 1 week at Easter 2007. The activities will be targeted at the 18-21 age groups living in the Meanwood, Stonegate and Brackenwood Estates.	8,000	Mar-06	Meanwood Valley Urban Farm	15 months	Z758218/85673	8,000		
INE.06.10.LG	Leeds Locality Network	A citywide service to enable an increasing number and diversity of people using community care services to participate more effectively in planning local services through the development of their own agendas and responding to the agendas of the service providers.	2,759	Jun-06	Leeds Locality Network	12 months	Z798463	2,759		
INE.06.12.LG	Summer Sports Activities	Enhance summer programme targeting young people from the Meanwood 7 estates, Queenshills and Brackenwoods.	4,865	Jun-06	LCC Sports and Active Recreation Service	6 months	Z789498	4,865		
INE.05.15.LG	Youth Service Commissioning	1 additional detached post, intensive detached work, Meanwood project and holiday programmes for all wards summer 2006, October half term and February half term.	33,518	Jun-06	LCC Youth Service	12 months	Z791255	33,518		
		TOTAL YOUNG PEOPLE	61,574							

APPENDIX 3

AREA: OUTER NORTH EAST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
ONE.06.07.LG	Lingfield Open House education project	To pay for a part time youth worker and sessional workers to deliver part of the NRF funded education project	10000	Apr-06	Moor Allerton Community Association	12 months	Z790025	10000		
		TOTAL YOUNG PEOPLE	10000							
AREA : INNER NORTH WEST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
	Mobile Youth Bus	Provision of a mobile youth facility for inner/outer north west Leeds	6,500		Youth Services					
	Library Project	Running of weekend events for Children across libraries in the north west	1,666		Library Services					
		TOTAL YOUNG PEOPLE	8,166							
AREA : INNER SOUTH										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
IS/06/05	Youth Dance Cohesion		9500	Feb-06	DAZL			9500	0	0
IS/06/07	I Love South Leeds		25000	Feb-06	Youth Services			25000	0	0
IS/06/08	Easter Hip Hop School		1600	Feb-06	Southside Arts			1600	0	0
IS/06/02	Mobile Youth Provision		50000	Feb-06	South Area Management		Z773426	40500	9500	0
IS/06/09	Youth Activities		10000	Apr-06	HAMARA			10000	0	0
IS/06/17	Conflict Resolution Initiative		4990	Jul-06	Children For Peace			4990	0	0
		TOTAL YOUNG PEOPLE	101090							

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AREA : OUTER SOUTH										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
OS/06/02	Dance Classes		11100	Feb-06	DAZL			11100	0	0
OS/06/03	Newlands Get Together Club		4834	Dec-05	Newlands Get Together Club			4834	0	0
OS/06/05	Teen Challenge Bus		2000	Oct-05	St Paul's Church		Z769046	2000	0	0
OS/06/08	Mini Breeze		6000	Apr-06	Youth Service			6000	0	0
	Diversiory Sports Activities		1294.2	Jul-05	Learning & Leisure		Z788599	1294.2	0	0
	Rose Farm Fun Day		380	Jul-05	Rose Farm Early Years Centre		Z777920	380		
TOTAL YOUNG PEOPLE			25608.2							
AREA : OUTER WEST										
Ref	Project Name	Project Details	Amount Approved	Cycle Approved	Delivery Organisation	Period project will cover	Order Number	To be paid in 2006/07	to be paid in 2007/08	to be paid in 2008/09
OW/04/47/L	West Leeds Development Worker	Youth Development worker for inner and outer west Leeds	17,500.00	07.04.06	Learning & Leisure	07.04.06-31.03.07		17,500.00		
OW/04/75/L	Designated Public Places Order (DPPO)	Proposal for a DPPO in Pudsey Town Centre	10,000.00	07.04.06	W Y Police	01.04.06-31.3.07	Z761130	10,000.00	-	-
OW/06/05/L	Summer sporting activities in Outer West	Variety of sports activities over the Summer	5,000.00	07.04.06	Learning & Leisure	07.04.06-31.03.07	Z761031	5,000.00		
OW/06/01/L	Farsley Double Decker Bus Youth Project	Bus to deliver youth projects in Farsley	3,000.00	7.04.06	Farsley Youth Development Project	07.04.06-31.03.07	Z761009	3,000.00	-	-
OW/04/67/L	Active Participation Opportunities	Provide opportunity for young people to decide, request and participate in a range of learning activities.	3,775.00	07.04.06	Leeds Youth Service - Outer West Area	07.04.06-31.03.07	Z725533	1,775.00	-	-
OW/06/04/L	Farsley Community Festival	A variety of sports activities during the school summer holidays	4,000.00	07.04.06	Area Management	07.04.06-31.03.07	Z761031	4,000.00	-	-
TOTAL YOUNG PEOPLE			43,275.00	-	-	-	-	41,275.00	-	-

Appendix J. Area Well Being Budget: Capital 2004-2007

Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation
AREA: INNER EAST					
<i>n/a</i>					
AREA: OUTER EAST					
	Swillington Youth Shelter	Funding for the construction of a youth shelter in the Swillington Area	£4,500	Apr-05	Swillington Parish Council
01880 EAO O16	O-Zone Childcare	O-Zone Childcare - contribution towards equipment & furniture	£7,377		O-Zone Childcare, Allerton Bywater Community Partnership
		TOTAL YOUNG PEOPLE	£11,877		
AREA: INNER NORTH EAST					
INE/04/25	Miles Hill Sure Start Centre	Refurbishment of redundant caretakers bungalow to establish Sure Start Centre for under 4's	£20,000	Oct-04	Sure Start Mellow Valley
INE/05/10	Cricket nets	Funding for the provision of new cricket nets	£15,000	Dec-05	North Leeds Cricket Club
		TOTAL YOUNG PEOPLE	£35,000		
AREA: OUTER NORTH EAST					
	Bramham Playground	Disabled access provision for playground	£2,000	Oct-04	Bramham Parish Council
ONE/04/28	Changing Room Renovation	Improvements to the changing facilities	£7,500	Feb-05	Moortown Rugby Club
ONE/05/07	Sports Surface	Provision of new sports surface	£4,800	Sep-05	The Zone
ONE/05/08	Kitchen Refurbishment	Contribution towards costs of kitchen refurbishment	£3,750	Sep-05	The Zone
ONE/05/41/LG	Aberford Playground	Contribution towards cost of refurbishing children's playground	£10,000	Apr-06	Aberford Parish Council
		TOTAL YOUNG PEOPLE	£28,050		
AREA: INNER NORTH WEST					
<i>n/a</i>					
AREA: OUTER NORTH WEST					
	Prince Henry's Grammar	Alterations to school to provide disabled access	£9,000	Dec-04	Education Leeds
NWO/05/09	Tranmere Park School Adventure Playground	Funding towards the construction of an adventure playground at Tranmere Park Primary	£7,000	Jun-05	Tranmere Park School
	Micklefield Skate Park	Skate park and multi use youth facility	£77,263	Oct-05	Learning & Leisure
		TOTAL YOUNG PEOPLE	£93,263		

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Grant Ref	Project Name	Project Details	Amount Approved	Date Approved	Delivery Organisation
AREA: INNER SOUTH					
IS/05/04CA	Disabled access	Funding for improvements for disabled access	£6,736	Sep-05	St Luke's Cares
IS/05/11CA	Multi use games area		£15,000	Sep-05	New Bewerley Community School
IS/05/02CA	Normanton's Kick about area		£9,500	Feb-06	BHH Neighbourhood Renewal Team
IS/06/04/CA	Changing Room		£19,600	Apr-06	Hunslet Nelson Cricket Club
		TOTAL YOUNG PEOPLE	£50,836		
AREA: OUTER SOUTH					
OS/05/01CA	Ground Development		£20,000	Apr-05	Tingley Athletic Football Club
OS/05/10/CA	New Creations	Environmental education programme working with 8 primary schools in Morley	£1,000.00	Dec-05	Groundwork
OS/05/16/CA	Minibus	Funding towards the overall cost of purchasing a new school minibus to allow the continued success of pupils in sporting events	£5,000.00	Dec-05	Birchfield School
OS/06/02CA	Oulton & Woodlesford Sports & Social Facilities		£20,000.00	Feb-06	Parks & Countryside
OS/06/02CA	Rose Lund Improvements		£20,000.00	Feb-06	Parks & Countryside
OS/02/JOG	Youth Shelter	provide and install youth shelter on John O'Gaunts Estate	£15,000.00	Jul-06	Parks & Countryside
OS/05/01/JOG	Play Area		£9,000.00		Rose Farm EYC
		TOTAL YOUNG PEOPLE	£90,000		
AREA: INNER WEST					
IW/04/30L	Armley Lazer Centre Motorbike Project	Work with young people on motorbike safety	£9,000	Jun-05	Youth Service
		TOTAL YOUNG PEOPLE	£9,000		
AREA: OUTER WEST					
N/A					