

**Inner South Community Committee
Wednesday, 28th November 2018, 2pm**

SUPPLEMENTARY INFORMATION

Item 9 – Changes to the Youth Service
Budget information

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Inner South

The tables below show the current budget and the proposed budget under the recommended commissioning model.

Table 1 – 2018/19 current budget (old Population / Deprivation data)

Ward	Geographically Targeted Youth Work	+ Leeds Pathways
Inner South Community Committee	£ 226,132	£ 46,131
Beeston and Holbeck	£ 70,755	
City and Hunslet	£ 60,347	
Middleton Park	£ 95,030	

Total for Community Committee Area: £272,263

Table 2 – 2020/21 proposed budget (updated Population / Deprivation data)

Ward	Combined Ward Total	Geographically Targeted Youth Work	NEET Prevention Project	Transitional Youth Inclusion Commission *
IS Community Committee	£ 252,051	£ 195,907	£ 56,144	£ 113,771
Beeston and Holbeck	£ 80,404	£ 62,494	£ 17,910	
Hunslet and Riverside	£ 73,338	£ 57,002	£ 16,336	
Middleton Park	£ 98,303	£ 76,411	£ 21,898	

Total for Community Committee Area: £365,822 (+34%)

*The Transitional Youth Inclusion Commission has been allocated on a Community Committee basis and is not part of the Combined Ward Total.

Up to 2018/19, the population figure used to allocate ward level funding was on GP data which is issued with up to an 18 month lag. From 2019/20, the Office of National Statistics mid-year population estimate figures will be used which is the standard used across the council. Changes to ward populations are reflected in the new budget allocations.

Ward	Old total 11-17 Population	New total 11-17 Population	% Change	Old 40% LSOA Population	New 40% LSOA Population	% Change
Beeston and Holbeck	1,813	1,832	+1%	1,813	1,832	+1%
Hunslet and Riverside	-	1,700	-	-	1,661	-
Middleton Park	2,435	2,544	+4.5%	2,435	2,135	-12%
Overall Leeds	59,359	56,166	-5%	31,673	29,087	-8%

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