

Appendix 1 to the Youth Review Report

Youth Service Financial Summaries

A) Budget History by service area

£000	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13 *4	Proposal*5
Youth Involvement	116.2	102.6	110.2	110.2	110.0
Positive Activities & targetted youth	472.3	465.6	431.5	398.3	} 400.0
Youth Centres (running costs)	95.1	101.0	97.9	97.9	
Total Positive Activities & targeted youth	567.4	566.6	529.4	496.2	400.0
Outdoor Education & DofE Salary costs*1	139.7	139.7	120.8	120.8	} 59.0
Outdoor Education & DofE net other costs*2	26.2	31.2	23.4	23.4	
Total Outdoor Education / D of E	165.9	170.9	144.2	144.2	59.0
Contracts	54.5	54.5	75.0	75.0	} 200.0
Open Access (central support)*3	219.0	190.6	98.3	76.4	
Total Central Support / contracts	273.5	245.1	173.3	151.4	200.0
Balance of saving tbc to deliver 20%*6					(3.0)
Total Youth Services	1,123.0	1,085.2	957.1	902.0	766.0

*1 Outdoor education and D of E staff costs

*2 Facilities running costs (net of income generation)

*3 central support and youth service vehicles costs. Prior yrs inc Snr Youth workers

*4 indicative 12/13 budget including full year effect of 2011/12 staff reductions (actioned 07/11)

*5 allocation of funding in proposal to be confirmed

*6 20% of £957k = £191k. Round targets included in proposal - £3k balance to achieve £191k

B) Contracts Summary

	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13*7
HCVVS	45.0	45.0	45.0	45.0
Commissioned Activities	9.5	9.5	30.0	30.0
Total Contracts	54.5	54.5	75.0	75.0

*7 - indicative contract figures for 12/13 only

C) Total Youth Involvement / Participation Budget

Budget 2011/12	Youth Involment	STEPS	Total	Adjust in year post reduction	Adjusted Budget
Employees Costs	101.2	102.9	204.1	(41.3)	162.8
Premises	0.0	8.9	8.9		8.9
Transport	6.0	4.6	10.6		10.6
Supplies & Services	3.4	9.7	13.1		13.1
Income	(0.4)		(0.4)		(0.4)
Net Youth Involvement budget	110.2	126.1	236.3	(41.3)	195.0