

# **ONE Haverhill Community Budget**

## ***our pragmatic yet rigorous approach to cost benefit analysis***

Throughout the Neighbourhood Community Budget process, a pragmatic and conservative approach to cost benefit analysis has been taken. If either the costs or benefits could span a range of values, we have taken the higher end for costs, and the lower end for benefits (i.e. a worst case scenario). In addition, only benefits which could be reasonably attributed directly to the proposal have been included. This means that, assuming that our proposals are carried out successfully, the net benefits should be no less than stated here.

We have kept our cost benefit analysis in proportion to the scale and nature of our neighbourhood level Community Budget. Haverhill Community Budget has significantly smaller resources in terms of finance and staffing, as well as a smaller reach than, for instance, Whole Place Community Budgets. Our approach to cost benefit analysis observes good practice though we have been pragmatic in applying it, using proxy measures rather than conducting our own research, for instance. As cost benefit analysis is relatively resource intensive, future neighbourhood level community budgets should consider whether an economic impact assessment or Green Book approach would give suitable evidence while reducing the resource burden.

Critically, the cost benefit analysis has not been (and should not be) the only tool; while the 'budget' element of Haverhill Community Budget is by definition money, the 'community' and partnership working elements are no less important to ensure continued engagement and ownership of Haverhill Community Budget, and the potential to build on successes.

# Proposals to Improve Opportunities for Young People

## Venue for Youth Activities

“This provides open access sessions along the lines of a youth club, plus outreach work. Together they support young people’s personal and social needs. This will also give access to young people by statutory bodies for example, for healthy living advice.”

Cost benefit analysis shows that, on its own, a youth activities proposal is unlikely to provide a short term monetary return on investment (it has a cost:benefit ratio of 1.8:1). But when it is seen as a necessary stepping stone to a broader, more integrated offer to young people, and when the associated medium and long term benefits and economic impact are taken in to account, this proposal makes sense from a cost benefit analysis perspective. In addition, it is important to realise that the benefits listed below will not be directly cashable.

At a cost of £32,000 per year, the youth activities proposal can be broken down as follows:

- **Costs**
  - £26,000 staffing costs per year
  - £6,000 venue/resources per year<sup>1</sup>
  - unknown amount to bring venue up to standard (estimated between £5-20,000 depending on the venue found, though it could be more)\*
  
- **Benefits**
  - Short term
    - £7,800 avoiding one ASBO given to or minor crime committed by a young person per year<sup>2</sup>
    - £7,500 avoiding 12 antisocial behaviour reports to the Police which are then followed up (per year)<sup>2</sup>
    - £2,300 avoiding 52 antisocial behaviour incidents which are reported but not followed up (per year)<sup>2</sup>
  - Long term
    - These are covered under the H1 proposal

The youth activities proposal is based on serving around 60 young people at any time. In terms of the financial benefits, the proposal acts as a distraction or redirection intervention, removing the young person from the situation and opportunity to cause or be a victim of antisocial behaviour, or commit minor crimes. Of the 2175 offences recorded in Haverhill in the year 2011/12, 325

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<sup>1</sup> Assumption: based on costs information from SCC youthwork managers, the levels of staffing costs are taken as 80% of the total costs

<sup>2</sup> Troubled families cost database; used as is, and as a proxy for low-level crimes. The average cost of a first time entrant in to the youth justice system is roughly double the cost of an ASBO ([http://www.local.gov.uk/c/document\\_library/get\\_file?uuid=05090be1-8721-4264-864f-307b95214431&groupId=10171](http://www.local.gov.uk/c/document_library/get_file?uuid=05090be1-8721-4264-864f-307b95214431&groupId=10171))

(15%) are known to have involved either a victim (7%) and/or an offender (10%) aged 18 or under. With around 1200 young people between 14 and 18 in Haverhill, a group of 60 14-18 year olds would on average commit 10 offences per year (bear in mind this could be one person committing 10 offences, ten committing one offence, or something in between those figures. It certainly doesn't mean that one young person in six commitments offences!) There were also 932 Rowdy and Inconsiderate instances of antisocial behaviour recorded, of which 272 were tagged as juvenile (felt to be under-representative). Within the same group of 60 14-18 year olds, we could expect to find 14 antisocial behaviour incidents on average. This would of course increase if the youth activities were targeted at young people more likely to offend or engage in antisocial behaviour, but our plan is to make this a service for all the young people in Haverhill and do more targeted work in the H1 Centre proposal.

In addition, there will be social benefits, including more positive engagement and functioning by young people, making the town centre more attractive to those currently intimidated by antisocial behaviour incidents there and building positive relationships between young people and youth workers.

## Careers Support and Business Partnership

“A Skills Manager will be recruited to work out of a venue to help match training needs with employment opportunities, create more apprenticeships, traineeships, jobs and work experience placements, organise other work place training and broker connections/support for young people, parents and businesses.”

- **Costs**
  - £50,000 skills manager, apprentice and small resource budget per year
  - £132,000 in additional wages for 20 new apprentices per year
- **Benefits**
  - Short term
    - £46,000 per year reduction in benefits payments by avoiding 32 young people needing to claim jobseekers allowance for six months or more<sup>3</sup>
    - £28,000 per year avoiding seven young people choosing the wrong course and dropping out<sup>4</sup>
    - £0 avoiding 16 and 17 year olds being NEET (not in education, employment or training) for 6 months or more (these young people cost the system nothing in the short term, so we get no **short term** savings from helping them, though avoiding becoming NEET, or shortening the time being NEET results in significant long term savings)
  - Medium term
    - £440,000 average per year over the first five years in increased productivity due to new apprentices<sup>5</sup>
  - Long term
    - Young people’s skills and qualifications better matched to employers needs

### Potential Audience

The target audience for this proposal would be young people under 24 in Haverhill, who are or, without the intervention, would otherwise be NEET or jobseekers for 6 months or more, as well as those young people who choose the wrong course and drop out as a result. Within any year there are around 50 NEET, 50-100 young jobseekers, and 14 young people who drop out because they chose the wrong course, who would be suitable to work with in a given year (up to 164 young people). Some young people will fall in to two or more of these groups through the life of the proposal, but may also realise more than one of the benefits.

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<sup>3</sup> Based on jobseekers allowance of £56 per week

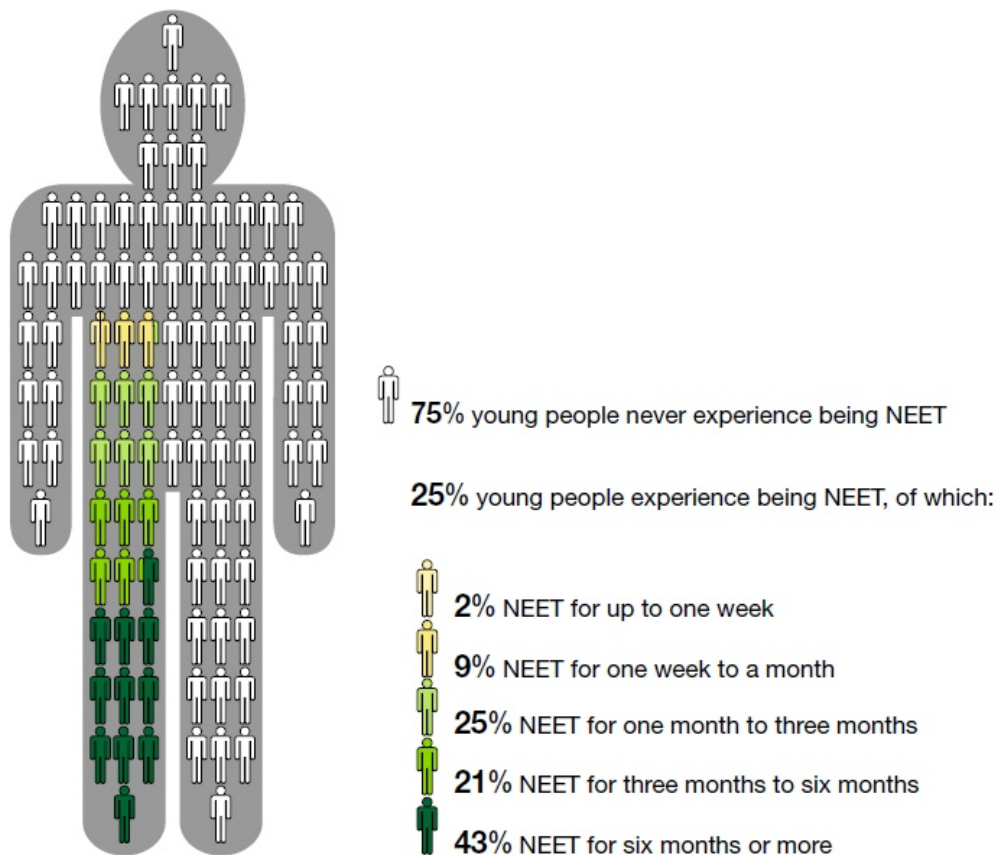
<sup>4</sup> The average cost of courses taken by young people in Haverhill is just over £4,000. Source: Skills Funding Agency, 2009

<sup>5</sup> Productivity Matters: The Impact of Apprenticeships on the UK Economy, 2013

## NEET

There are around 1200 young people aged 16-18 in the Haverhill cluster<sup>6</sup>, with between 70 and 100 of these young people classed as NEET at any given time. Haverhill itself comprises around 80% of the 16-18 population within the Haverhill cluster, so around 70 young people will be classed as NEET within the area we are interested in at any given time. Against The Odds<sup>7</sup> suggests that around 25% of young people will experience being NEET, and 11% will experience being NEET for six months or more (see Figure 1). This suggests that around 240 of the 16-18 year olds in Haverhill will experience being NEET, and around 105 will be NEET for 6 months or more.

Figure 1: Proportions of young people who are NEET<sup>8</sup>



Source: Audit Commission, analysis of Connexions data from fieldwork areas (approximately 24,000 young people), 2010

Against the Odds also suggests that there are three main groups within the NEET population (see Figure 2) – open to learning, undecided, and sustained NEET. Those open to learning are likely to move in to employment or training without significant intervention so we will not target that group specifically. Those who are sustained NEET require intensive support to take up

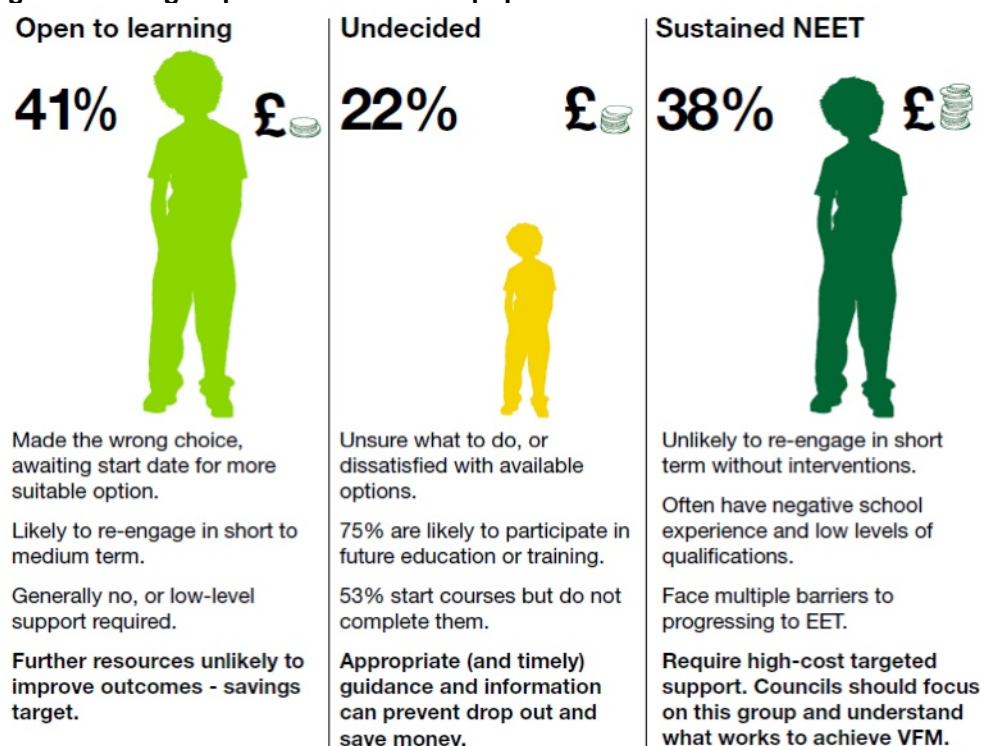
<sup>6</sup> SCC NEET data, Haverhill Cluster, 2012-13

<sup>7</sup> Against the Odds, 2010, Audit Commission

<sup>8</sup> Against the Odds, 2010, Audit Commission

employment or training and will be targeted in the H1 proposal. Around 22% of the NEET population falls in to the undecided group, with over half starting courses but not finishing them. Against the Odds states that “*Appropriate (and timely) guidance and information can prevent drop out and save money*”<sup>7</sup>. Of the 240 young people who will experience being NEET, around 50 will fall in to the ‘undecided’ group and they will be the key target group for the Careers Support proposal..

**Figure 2: Sub-groups within the NEET population<sup>8</sup>**



### **Jobseekers**

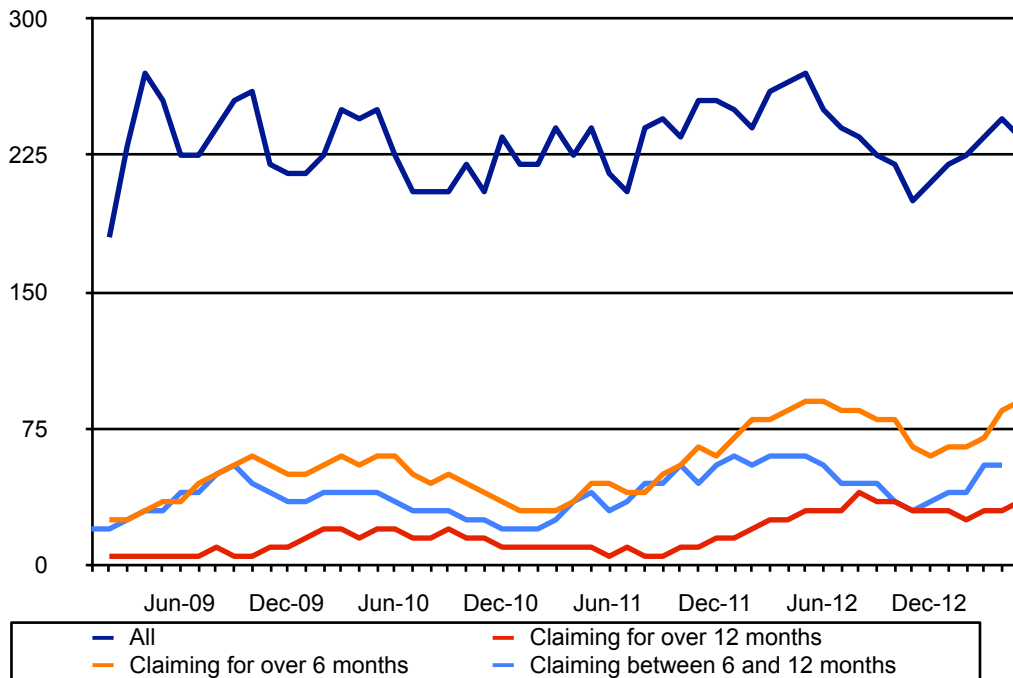
Jobseekers statistics are readily available for claimants 24 and under, split by three broad durations. In a similar fashion to the NEET groups, those who have been claiming jobseekers allowance for under 6 months are far more likely to be open to work or learning, and those who have been claiming for over 12 months would require significantly more intensive interventions than this proposal can provide so we will target ‘undecided’ young jobseekers.

Between 2009 and 2012, the Haverhill Jobcentre Plus has had a relatively steady caseload of between 200 and 250 people aged 24 and under (see Figure 3), of which around 50 have been claiming for between 6 and 12 months. Looking at the corresponding off-flows<sup>9</sup>, around 100 young people each year end a jobseekers allowance claim having been claiming for between 6 and 12 months. We can therefore estimate that that between 50 and 100 of the Haverhill young jobseekers will be suitable to work with in the

<sup>9</sup> DWP Jobseekers Allowance Claimant Off-flows via NOMIS, Jan 2009 to Apr 2013

scope of this proposal in any given year (allowing for multiple episodes of jobseeking by the same individual).

**Figure 3: Jobseekers aged 24 and under at Haverhill Jobcentre Plus<sup>10</sup>**



### ***Choosing the Wrong Course***

Young people in Haverhill undertake 275 further education courses each year at a variety of colleges and sixth forms, and at a total cost of £1.1 million. Of these, the drop-out rate is estimated at 10%<sup>11</sup> which equates to 27 courses at an average wasted cost of nearly £55,000. Of these, some young people will have dropped out because they chose the wrong course, while some will drop out for personal or unrelated reasons. As no information is available to us about the reasons for dropping out we assume half (14) of the cohort as part of our target audience. This may be higher, as some drop outs for personal or other reasons may also be influenced with good careers advice in advance, and the 'drop out' avoided.

<sup>10</sup> DWP Jobseekers Allowance Claimant Count via NOMIS, Jan 2009 to Apr 2013

<sup>11</sup> Advice from FE college and Suffolk County Council Skills Team

## The H1 Centre

“The H1 Centre will be a venue that provides youth activities, careers advice, employment advice, training and other activities all in a single place. It will be open to all young people in Haverhill and will provide targeted help for the most vulnerable or disengaged.”

The H1 Centre brings together the Careers Support and Business Partnership and Youth Activities proposals in one place, and adds intensive work with the harder to reach parts of the NEET and young unemployed population; the ‘sustained’ category described above. These are the people who are more likely to realise the long term benefits of avoiding long term or repeat unemployment as a direct result of the H1 Centre. It is these longer term benefits which make the H1 centre more viable in a cost benefit analysis sense than the ‘stepping stone’ youth activities proposal. The benefits listed below are **in addition** to those for the Youth Activities and Careers Support and Business Partnership proposals.

- *Costs*
  - £43,000 additional spend on top of the partnership and youth activities proposals (£125,000 total spend) per year
  - £250,000 maximum one off spend on refurbishing a suitable venue
- *Benefits*
  - Short term
    - £11,500 per year reduction in benefits payments by avoiding eight more young people needing to claim jobseekers allowance for six months or more<sup>3</sup>
    - £15,600 avoiding two more ASBOs given to or minor crimes committed by a young person per year
  - Long term
    - £56,000<sup>12</sup> per hard to reach young person who avoids being NEET for 6 months or more. Includes:
      - Reduced benefits payments
      - Increased lifetime earning power
      - Increased tax and National Insurance contributions
    - £33,000 per long term young jobseeker (mutually exclusive with the above long term NEET benefit on a per-person basis)<sup>‡</sup>

‡ The long term benefits for young jobseekers are based on decreased benefits payments, and increased tax and national insurance contributions over a 40 year working life. DWP Research Report no. 394<sup>13</sup> suggests that around half of those on jobseekers allowance (all ages) are repeat claimants, and that those repeat claimants spend on average 3 months out of every 12 claiming jobseekers allowance. Assuming only a moderate income of

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<sup>12</sup> Estimating the life-time cost of NEET: 16-18 year olds not in Education, Employment or Training, 2010, University of York

<sup>13</sup> Repeat Jobseeker’s Allowance Spells. Carpenter, BMRB Social Research for DWP, Research Report no 394, 2006



£13,800 per year<sup>14</sup>, and an annual depreciation of 10% on both the jobseekers allowance rate and tax/national insurance contributions<sup>15</sup>, a young person who avoids a life of repeat unemployment would save £20,000 in jobseekers allowance, and would contribute £13,000 more in tax and national insurance. Other forms of welfare benefits are not included, as there is no guarantee that a successful intervention would actually affect these.

The target audience for the additional JSA and skills funding savings draw upon the more difficult to reach “sustained NEET” and longer-term young jobseeker population, giving an additional audience of 90 ‘sustained’ NEET and around 25 jobseekers (see Figure 1, Figure 2 and Figure 3) for the more intensive interventions.

### ***The Long Term Benefits of Improving Opportunities for Young People***

"A young person NEET in 2008 will cost an average of £56,000 in public finance costs before retirement age (for example, welfare payments, costs to health and criminal justice services, and loss of tax and national insurance revenue). There will also be £104,000 in opportunity costs (loss to the economy, welfare loss to individuals and their families, and the impact of these costs to the rest of society)."<sup>16</sup>

Studies on the long term costs of being not in education, employment, or training (NEET) show that being NEET at some time between 16 and 18 has serious continuing impact on a young person's life chances.<sup>17</sup> As the H1 Centre proposal adds intensive work with harder to reach young people, it is reasonable to attribute more of the long term savings to the Centre's work. The estimated long term returns for the Centre is an additional £560,000 for each year— an additional £2.8million over the first five years of its life.

In total, the long term benefits of the Haverhill Community Budget's youth interventions add up to well over £3million at a cost of £1million to set up and run the Centre in its first five years.

The other significant long term financial benefit is through increased productivity in Haverhill's business sector. The Centre for Economics and Business Research<sup>18</sup> calculates that “The average person completing an apprenticeship increases business productivity by £214 per week, with these

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<sup>14</sup> 30th centile earnings for St Edmundsbury from the 2011 Annual Survey of Hours and Earnings (ASHE)

<sup>15</sup> While 3.4% is the standard accepted discount in these cases, we can not ignore the potential effects of the welfare reforms and commencement of Universal Credit – to avoid over-selling the potential benefits, the higher rate was used

<sup>16</sup> York University research in Audit Commission's Against the Odds 2010: <http://archive.audit-commission.gov.uk/auditcommission/sitecollectiondocuments/Downloads/20100707-againsttheoddsfull.pdf>

<sup>17</sup> Prince's Trust Youth Index 2012: [http://www.princes-trust.org.uk/about\\_the\\_trust/what\\_we\\_do/research/youth\\_index\\_2012.aspx](http://www.princes-trust.org.uk/about_the_trust/what_we_do/research/youth_index_2012.aspx)

<sup>18</sup> Centre for Economics and Business Research, Productivity Matters <http://www.cebr.com/reports/productivity-matters/>

gains translating to increased profits, lower prices, better products and higher wages.” The proposals to improve opportunities for young people are designed to create an additional 20 apprenticeships per year over and above what employers would have created anyway. The CEBR figures equate to an additional productivity of £440,000 per year averaged over the first five years of the initiative. In those five years, additional business productivity will have added up to £2.2million over and above the apprentices’ wages, the cost of their training and what an equivalent worker who had not done an apprenticeship would have produced.

## Haverhill Youth Co.

“Once the H1 Centre is established, plans will be developed over the next 2 years for a social enterprise model that delivers youth services for Haverhill.”

To date, no cost benefit analysis work has been done for this proposal. The Haverhill Youth Co. relies on the success of all three youth-related proposals which sit under it, and will build on and learn from that success to achieve something more far reaching. cost benefit analysis will form part of the iterative development of this proposal, once the Partnership and Activities proposals are underway.

# Proposals to Improve the Physical Environment

## Better Communication and Coordination

“To speed up reporting of Highways and other issues about the physical environment, all three councils will use the Fix My Street website for public access and feedback on the issues reported. They will promote its use to the community and facilitate access by making it more readily available in public places. At the same time, the councils will coordinate data on who owns what property in Haverhill, when inspections and works are to be done and other activities to be able to respond quickly and effectively and save officer time in the long run.”

The Better Communication proposal centres on having a reporting system used and promoted by all three councils and sharing data to enable faster, coordinated responses. The exact provider of this service is not relevant to this cost benefit analysis, but based on the costs of Fix My Street for Councils<sup>19</sup>, and shared geographical information systems and databases we can estimate between £3,500 and £16,000 first year setup and running costs and £2,000 to £6,500 per year after the first, depending on the complexity and level of functionality of the solution (mobile, tablet, etc). These are the highest likely costs as, once implementation starts, we are likely to find some of the resources are already in place.

The cost:benefit ratio is just over 1:1 in the first year, or around 1:1.7 over the first five years of the project life. To be viable in terms of cost benefit analysis, the proposal would have to run for more than a single year, making it important to ensure the chosen solution will also integrate with any current or planned reporting systems at either district or county level. The cost:benefit ratio would also increase significantly if the proposal could ‘piggy back’ on an integrated reporting system operating over a wider area than just Haverhill, as Haverhill would then only need to share part of the costs of the system. It is important to note that for this proposal, the costs are mostly cash, while the benefits are mostly opportunity (staff time), and so not directly cashable.

- **Costs**
  - £10,000 year 1 costs for an integrated public realm reporting system, plus 1-3 public access touchscreens in council offices in Haverhill
  - £4,500 licence and running costs for reporting system and equipment per year after the first
  - £1,500 mixed cash and opportunity costs promoting and maintaining currency of the reporting system per year.
- **Benefits**
  - Short term

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<sup>19</sup> <http://www.mysociety.org/for-councils/fixmystreet/#pricing-options>

- £9,000 per year staff time saved on re-direction<sup>20</sup>
- £3,000 per year staff time saved in joint inspections and works coordination
- Less time wasted by members of the public ‘bouncing’ between different organisations to resolve an issue

## Community Ambassadors

“These will be a group of around 50 volunteers who can be the eyes and ears for a few streets to report problems and, where they want to, carry out minor repairs and improvements themselves; things like clearing snow, planting green spaces, repairing street signs and filling wheel ruts in verges. People will not be expected to do the work of the councils; this proposal is about improving communication and giving people permission, tools and training to carry out minor works where they want to.”

Community warden schemes have been successfully set up in other councils, and attract a great deal of volunteers’ time and commitment. We would use existing volunteer support systems to recruit and manage the scheme, saving time and money in avoiding duplication of effort.

- **Costs**
  - £10,000 year one recruiting, equipping and training volunteers
  - £5,000 per year thereafter for training, equipment replacement, and recruiting volunteers to replace leavers.
- **Benefits**
  - £55,000 of volunteer time leveraged per year<sup>21</sup> (a commitment of around 10 hours per volunteer per month)

### *Long term Benefits – Voluntary Community Ambassadors*

“Studies of the cost versus benefit of involving volunteers suggest a return of between £2 and £8 for each pound invested by most organisations in their volunteers”<sup>22</sup>. For the Community Wardens proposal, our estimate of £10,000 investment leveraging £55,000 per year return in the first 12 months in the middle of this range (£5.50 return for every £1 invested). The return on investment will increase in future years as training and equipment costs will be much lower than in the first year. At this rate, in the first five years £275,000 worth of time will have been spent by volunteers in Haverhill at a cost to the taxpayer of, we estimate, £30,000.

There are also hidden benefits of involving residents in improving their own community, including:

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<sup>20</sup> Source: SCC. An estimated 20% of officer time in Haverhill is spent on redirection activities, i.e. incidents which are not the responsibility of the contacted office/council. Officer time spent in Haverhill is estimated as 0.25 FTE Technician, 0.8 FTE Engineer, 0.25 Assistant Area Manager. Used as a proxy for all staff time savings across the three councils, plus Havebury.

<sup>21</sup> Voluntary sector convention costs volunteer time at the average local hourly wage; £10 per hour in this case.

<sup>22</sup> Joseph Rowntree Foundation, 1997

- Improved 'positive functioning' for the people involved as volunteers
- Feeling competent, engaged and living life with meaning and purpose
- Improved resilience, optimism and self-esteem for the wider community that benefits from the efforts of the volunteers.

The Community Development Foundation suggests a return of £2.16 in these 'social returns' over the course of five years for every £1 spent<sup>23</sup>. This is based on a number of proxy measures for wellbeing and positive functioning that cover health, social care, income and democratic engagement, all of which cost money to achieve by other means. Elsewhere (in Kirklees Council, for instance) a £2 return on each £1 invested is the average. Thus, for the £30,000 invested over the first five years, an additional £60,000 can be counted on as a return on investment.

In total, the longer term benefits of getting the people of Haverhill voluntarily involved in redesigning services and delivering them could add up to £330,000 over the next five years at a cost of just £30,000.

## Better Pavements

"In the community engagement work, people made a point that the pavements on the older residential estates were in a comparatively poor condition. Suffolk County Council is responsible for maintaining most of Haverhill's pavements and in 2012-13 spent 80% of its pavements budget for the Western Area on Haverhill's pavements (note that the town has around 25% of the area's population). This proposal is about putting a large capital budget together by switching money from other projects in Haverhill."

The Better Pavements proposal stems from dissatisfaction with the state of the paths on several of the town's estates. As the majority of these paths were built around the same time, their repair needs are also falling at around the same time, in a manner which is difficult to deal with using the limited resources of a conventional footways maintenance budget. As noted above, Haverhill's pavements are already absorbing a far greater proportion of the footways budget than would be expected.

In cost benefit analysis terms, this proposal makes some sense when considered in terms of 'virtually bringing forward' repairs which would have had to be made in the next several years anyway – while this is not strictly a benefit, it may allow us to disregard some of the costs. In 2012/13, an estimated £150,000<sup>24</sup> was spent on Haverhill's pavements. If some of the existing capital funding allocated for Haverhill's town centre footways projects were to be re-directed to deal with the 20 worst pavements in the estate areas, this proposal could be delivered at relatively little 'new' cost.

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<sup>23</sup> 'The Economic Value of Volunteering' and 'Catalysts for Community Action and Investment' on the Think Local, Act Personal website  
<http://www.thinklocalactpersonal.org.uk/BCC/EvidenceAndEvaluation/whatworks/>

<sup>24</sup> Source: SCC Highways, indicative estimate of spend in Haverhill

- *Costs*
  - £1,000,000 programme of footway repairs on the worst pavements in Haverhill
- *Benefits*
  - Short term
    - N/A
  - Long term
    - £unknown savings on footways maintenance budget in Haverhill (unknown due to the variability of capital budgets)
    - £31,000 maximum reduction in liability for footway-related insurance claims in Haverhill per year<sup>25</sup>
    - Increased ease and safety of use of pavements by pedestrians, especially those with mobility issues or young children
    - Decreased healthcare costs for trips and falls<sup>26</sup>

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<sup>25</sup> Note: this does not mean that we will eliminate all claims (though we would hope to reduce them), rather that the active investment will mean there is no liability to pay compensation.

<sup>26</sup> Whole life value of footways and cycle tracks, Atkinson, Baldwin & Bird (TRL Ltd), 2006

## October 2014 – Annual Review Document

The University of York study *Estimating the life-time cost of NEET: 16 -18 year olds not in Education, Employment or Training (Research undertaken for the Audit Commission) 2010* has been used as a method of calculating the estimated costs and benefits to the taxpayer of some form of intervention to move young people in Haverhill from being NEET to being in training or employment. Six case studies have been selected from the young people who have been helped into training and employment as part of the ONE Haverhill scheme (names have been changed in the table below) and using methodology from the York University Study, calculations have been made to estimate lifetime costs to the taxpayer for two scenarios; the young person remaining NEET or the young person being moved onto training to lead them to worthwhile employment. The six young people chosen are some of the most extreme cases who, left with no intervention, could embark on life courses with high financial costs to the public purse through increased reliance on welfare benefits or entering the criminal justice system.

Each of the young people in Haverhill was matched with a similar young person in the York University Study; in most cases the matches were only 'best fit' as none of the scenarios were identical. This gave an idea of the possible lifetime costs to the taxpayer; in some cases, without intervention, the monetary values are impressive, for example, the lifetime cost of providing no intervention for a young person involved in juvenile crime (Leanne in the table below) could result in her becoming involved in more serious crimes as she moves into adulthood, with a potential lifetime cost to the taxpayer of over £2m.

The ONE Haverhill initiative costs £55,000 per year. The initiative helped 32 young people from a range of backgrounds at a potential benefit of £56,000 each, although up to 50% might have achieved their full potential without our intervention, resulting in a potential lifetime saving of £900,000 (32people x £56,000 x 50% = £900,000) from just the first year.

A detailed study of six of the Haverhill individuals showed our return could exceed by far the York University model; the potential public finance cost without intervention for these six out of the 32 was an estimated £4.9m, our intervention could reduce this amount by around £3.8m, leaving aside the life-changing benefits to the young people concerned.

| Name   | Postcode | ACORN   | Equiv York Uni case study*    | a) York Uni lifetime cost NO Intervention (welfare payments plus lost NI and Tax contributions) if young people remain NEET (from York study table 7.3) | b) York Uni lifetime cost WITH INTERVENTION (welfare payments plus lost NI and tax contributions) (from York study table 7.5) | c) Average cost of intervention by Karen (£50,000 / 32 - number of young people receiving intervention) | Total intervention cost (b + c) | Taxpayer benefit (a - b) |
|--------|----------|---|-------------------------------|---|---|---|---------------------------------|--------------------------|
| Vicki  | xxxxxx   | Financially Stretched - Modest Means                              | Sophie A & B                  | £947,864.00   | £207,292.00   | £1,562.50   | £208,854.50                     | £740,572.00              |
| Leanne | xxxxxx   | Urban Adversity - Difficult circumstances                         | Amy A, B & C                  | £2,293,941.00   | £116,444.00   | £1,562.50   | £118,006.50                     | £2,177,497.00            |
| Matt   | xxxxxx   | Affluent Achievers - Better off Villagers                         | Neeha A & B                   | £613,407.00   | £443,801.00   | £1,562.50   | £445,363.50                     | £169,606.00              |
| Rob    | xxxxxx   | Financially Stretched - Modest Means                              | Tom/ Simon (elements of both) | £142,483.00   | £106,070.00   | £1,562.50   | £107,632.50                     | £36,413.00               |
| Luke   | xxxxxx   | Urban Adversity - Young people in small low cost terraced housing | Simon                         | £293,083.00   | £149,250.00   | £1,562.50   | £150,812.50                     | £143,833.00              |
| Joe    | xxxxxx   | Affluent Achievers - Better off Villagers                         | Dan A & B                     | £641,984.00   | £76,163.00  | £1,562.50   | £77,726.00                      | £565,821.00              |