

10 December 2012**Agenda Item: 9****REPORT OF THE GROUP MANAGER, TARGETED SUPPORT AND YOUTH
JUSTICE SERVICES****PROPOSALS FOR CHANGES TO THE STAFFING STRUCTURE AND
BUDGET FOR TARGETED SUPPORT AND YOUTH JUSTICE SERVICES****Purpose of the Report**

1. To seek approval for the implementation of a revised staffing structure for the Targeted Support and Youth Justice Service, and revisions to budget proposals in response to service demands and a reduction in service income in 2013-14.

Information and Advice**Background – Financial Pressures and Changes in Demand**

2. Central government has planned for some time to change the formula Youth Justice Grant (YJG) paid to local authorities from 2013-14 onwards. The change had been aimed at tackling inequalities in funding across geographical areas that had grown over a number of years due to varying criteria for youth justice related projects. The original proposed formula change has now been rejected by the Secretary of State. However, the projection is still that national Youth Justice Board funding will reduce from £365m to £340m in 2013-14, a drop of 9.3%. If applied to the Nottinghamshire YJG this would equate to £134,000. However, some of this funding (approximately £70,000) will be added to £79,000 transferred to the Nottinghamshire Police Authority this financial year to support the responsibilities of the new Police and Crime Commissioner. Dependent upon the contents of the Police and Crime Plan, this could be recovered as income for youth crime prevention activity within the Service.
3. The Service's savings business case, as approved by County Council in February 2011, requires the Service to save £30,000 in 2013/14.
4. Further financial pressure is also anticipated due to probable funding reductions from the Probation Trust, which contributes some funding to the Service on an annual basis as a statutory partner.
5. These factors, coupled with the anticipated full utilisation by the Service of its existing partnership reserves in the current financial year, mean that it is anticipated that the Service will be required to identify approximately £300,000 of savings for 2013-14.
6. There are also changes to demands on the Service projected, resulting from service developments and internal business need. These are driven by legislative changes, the

staffing position within the Service and an evaluation of value for money in relation to a number of existing service delivery contracts.

The Rationale for Changes to the Structure and Budget

7. The Targeted Support and Youth Justice Partnership Board, chaired by the Corporate Director for Children, Families and Cultural Services and with senior membership from the local authorities, police, probation and health, has produced the following proposals for approval by Committee. A rationale for each change is set out below:

- **a reduction in the Young Carers contract of 10%** – this would be achieved by co-locating the Family Action staff involved in delivery of this service within Targeted Support. This would mean that there would be no reduction in service provision. This would generate a saving of £25,000.
- **the cessation of the Intensive Supervision and Surveillance Provision Contract** – the current assessment is that better value for money would be achieved through a more flexible and controllable internal provision through the direct recruitment of a Basic Skills Tutor and purchase of bespoke activities for individual young people where required. This would generate a saving of £6,000.
- **a Reduction in the Restorative Justice contract of 10%** – a market assessment suggests that efficiency savings of £25,000 could be found through re-tendering for this element of the Service in 2013-14 without any negative impact on service delivery.
- **a Reduction in the Nottinghamshire Futures contract in relation to premises, training and quality assurance** – there are a number of elements within the Futures contract which no longer need to be provided, in the light of the integration of Futures advisors within the Service's wider Targeted Support arrangements. These include "shop front" access points for young people, training and quality assurance functions for case work within the Company. This will not affect any current delivery and would generate a saving of £165,000.
- **the cessation of budgeting for National Standards implementation** – whilst further changes to National Standards for Youth Justice are likely, these are not currently assessed as having a further financial impact and any re-training required can be built into the existing occupational standards programme. This will save £15,000.
- **cease outsourcing Substance Misuse Performance Management** – by April 2013 the Joint Strategic Needs Assessment refresh on young people's substance misuse will have been completed and improved performance reports from central government will mean that these functions can be taken back into the Service and performed by existing managers. This will save £36,000.
- **cessation of Redundancy Contingencies Fund** – there are no redundancies planned in 2013/14, and so funding for re-deployment and late leaver costs are not required. This will save £55,000.
- **a reduction in hours for the Specialist Services Manager** – this post is already operating successfully on reduced hours following a request from the post holder and it is proposed to formalise this arrangement. This will save £9,576
- **implementation of increased Staffing Turnover allowance of 1.4%** – an analysis of staff turnover suggests that a reduction of the staffing budget of 1.4% would be achievable. This would realise savings of £37,000.
- **deletion of two YOT Senior Case Manager posts and the establishment of two YOT Officer posts** – an examination of the case load profiles in the Youth Offending

Teams in the North and South of Nottinghamshire suggests that a Hay Band B Senior Case Manager post in each team could be successfully replaced by a Scale 5 YOT Officer post. This would be delivered at the point that posts became vacant and would not lead to any compulsory redundancies. This would generate a saving on £6,000.

- **creation of an additional 0.5fte Case Manager for Homelessness post** – current assessment suggests that additional case management time for homelessness is needed to meet increased demands due to the complexity of young people presenting as homeless. This would be at a cost of £18,184.
- **increased Business Support for the single waiting list for supported accommodation** - the creation of a single waiting list for young people's supported accommodation, giving improved control over commissioned places, requires additional administration to operate effectively. This would be at a cost of £8,836.
- **support for new Occupational Standards and QCF Qualifications** – the Service contains a large number of specialist staff requiring ongoing professional development. There are also changes to occupational standards and QCF qualification which the Service must be mindful of. This investment is required to enable the Service to continue to deliver the necessary staff development. The projected cost is £19,000.
- **creation of a 0.5fte Volunteer Recruitment and Induction Worker post** – the changes to Enhanced CRB checking for volunteers means that additional focus on their recruitment and induction is required for safeguarding purposes. This post would focus on those aspects of volunteer development. The cost of this post would be £18,814.
- **conversion of three Youth Justice Senior Case Managers to Advanced Practitioners** – changes to the structure of the YOT teams will mean that an increased number of case managers will be operating from within each team. This will increase the need for specialist supervision and oversight. Therefore three Advanced Practitioner posts would be created to help to provide specialist supervision alongside continued case work at a cost of £9,000.

8. This proposed package of savings and re-investment will generate overall savings of £306,372.

Proposals for Staffing Changes in Targeted Support and Youth Justice

9. The above proposals for changes to staffing will not have a negative impact on existing staff. Trades Unions have been consulted regarding the changes and are in agreement with them. The number of posts/grades in the current and proposed structures are summarised below. Redundancies are not anticipated as a result of these changes. The current structure chart is attached at **Appendix 1** and the proposed structure is attached at **Appendix 2**.

North Youth Offending Team – Newark & Bassetlaw

Post	Current	Proposed
Locality YOT Manager (Hay Band D)	1	1
Advanced Practitioner (Hay Band C)	0	1
Case Manager/Senior Case Manager (Hay Band A/B)	7	5
Youth Offending Service Officer (Scale 5)	1	2

West Youth Offending Team – Mansfield & Ashfield

Post	Current	Proposed
Locality YOT Manager (Hay Band D)	1	1
Advanced Practitioner (Hay Band C)	0	1
Case Manager/Senior Case Manager (Hay Band A/B)	8	7
Youth Offending Service Officer (Scale 5)	1.5	1.5

South Youth Offending Team

Post	Current	Proposed
Locality YOT Manager (Hay Band D)	1	1
Advanced Practitioner (Hay Band C)	0	1
Case Manager/Senior Case Manager (Hay Band A/B)	7	5
Youth Offending Service Officer (Scale 5)	3	4

Specialist Services Team

Post	Current	Proposed
Specialist Services Manager (Hay Band D)	1	0.8
Case Manager – Homelessness (Hay Band A)	3	3.5
Targeted Support Officer (Scale 5)	0.5	0.5

Operational Support Team

Post	Current	Proposed
Operational Support Manager (Hay Band D)	1	1
Senior Practitioner (Hay Band B)	1	1
Basic Skills Tutor (Hay Band A)	0	1
Youth Offending Service Officer (Scale 5)	3.75	3.75
Volunteer Recruitment and Induction Worker (Hay Band A)	0	0.5

Business Support

Post	Proposed
Business Support Administrator (Grade 3)	Funding additional 0.4 FTE in the Business Support Service

10. In total this would create an additional four posts or 2.2 if expressed as full time equivalents.

Other options considered

11. These proposals have been carefully constructed following an assessment of value for money, service demand and the delivery of effective outcomes. Other options have been ruled out as not meeting these criteria.

Reason for recommendations

12. These recommendations are formulated around the need to meet demand, to provide good outcomes for vulnerable young people and to present a balanced budget.

Statutory and Policy Implications

13. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Implications for Service Users

14. These proposals have been formulated following an assessment of need and demand both currently and in the future.

Financial Implications

15. There is an identified need for savings of approximately £300,000 in 2013-14. The proposals above identify a total saving of £438,576 and a need for reinvestment of £138,204, thereby enabling a balanced budget to be constructed for next financial year.

Equalities Implications

16. The recommendations of this report have been considered and no negative impact on equalities has been highlighted.

Crime and Disorder Implications

17. The recommendations take account of the Council's duties to reduce crime and anti-social behaviour and to prevent youth offending and re-offending under the Crime and Disorder Act (1998).

Safeguarding of Children Implications

18. These recommendations support the offer of early help to children, young people and families to reduce future safeguarding needs.

RECOMMENDATION/S

- 1) That the Committee approves the proposed changes to the Targeted Support and Youth Justice Service structure and the budget for 2013-14.

Laurence Jones

Group Manager, Targeted Support and Youth Justice Service

For any enquiries about this report please contact:

Laurence Jones

Group Manager, Targeted Support and Youth Justice Service

T: 01623 5201097

E: laurence.jones@nottsc.gov.uk

Constitutional Comments (LM 28//11/12)

20. The Early Years and Young People's Sub Committee has delegated authority to approve the recommendations in the report.

Financial Comments (NDR 29/11/12)

21. The financial implications are set out in paragraph 15 of the report.

Background Papers

None.

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

Electoral Division(s) and Member(s) Affected

All.

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