

**Date: 24 February 2015**

**Title of Report: Youth Support Services – Review of Targeted Youth Work**

**Ward(s):** All

**Portfolio:** Cllr B Cassidy – Portfolio Holder for Children’s Services

**Executive Summary:**

The budget proposals being considered by Cabinet on 4<sup>th</sup> February for the two year period 2015-2017, include a reduction of £1.07m in the Targeted Youth Work (TYW) budget reducing it from £1.96m to £888k.

The original proposals put forward included a two stage approach. Stage 1 proposed saving £490k in 2015-2016, with commissioned and direct delivery services being affected equally. Stage two would consist of a review of the whole Targeted Youth Work offer and further reductions amounting to £580 would be proposed for implementation in April 2016, to achieve the overall required saving. This review would have included gathering stakeholder and service user feedback and be focussed largely on reducing and re-shaping the Council aspect of the service.

In December 2014, the Portfolio Holder for Children’s Services called for a full review of Targeted Youth Work to be completed by the end of January 2015.

The terms of reference for the review are :

- To review the current Targeted Youth Work offer in the context of the challenging corporate budget situation and propose a new delivery model, staffing structure and use of buildings that maximises support to third sector delivery and front line services (as much as possible within the current budget context).

Report back by the end of January 2015, to be implemented by September 2015.

The review has resulted in an analysis of performance by both commissioned and Council services, a review of premises and proposals for changes to the Council’s directly delivered service.

Cabinet has determined that the budget remaining after the reduction should be split 60% for commissioned services and 40% for direct delivery by the Council. This leaves current commissioned provision at the levels of 2014-2015 and will result in significant reductions in Council services, including the loss of 24.8 FTE posts.

**Reason for scrutiny:**

This report provides the opportunity for Panel members to scrutinise, challenge and provide feedback on the outcomes of the Review of Targeted Youth Work and the proposed delivery model of Targeted Youth Work across the Borough.

**Recommendations****That:**

*Scrutiny notes the contents of the report and gives consideration to the following key areas:*

- *The proposed new structure for Council delivery with a focus on mobile and detached provision and the most vulnerable groups*
- *The use primarily of Community Association and voluntary organisation managed buildings for centre based provision and the use of Myplace as the hub for Council delivery*
- *The resource allocation model and incidence of youth related anti-social behaviour be used as the key drivers to determine the allocation and deployment of resources for Targeted Youth Work.*

**Background papers:**

None

**Resource and legal considerations:**

The financial saving implications of this report are summarised in the body of the report. Any further resource implications arising from this report will be found from within approved budgets. There are no direct legal considerations arising from this report at this point within the commissioning process.

**Citizen impact:**

The effective provision of Youth Support Services (YSS) impact on the outcomes for Walsall children and young people, particularly those that are more vulnerable, in need or at risk. The work supports community stability, crime and anti-social behaviour reduction and community cohesion. It contributes to the safeguarding and wellbeing of children and young people, for example in relation to CSE, and the prevention of teenage pregnancy strategy.

**Environmental impact:**

There is no specific environmental impact from this report.

**Performance management:**

All functions within YSS comply with required performance management arrangements.

## **Equality Implications:**

All YSS services are intended to impact on the outcomes for all Walsall children and young people. An Equality Impact Assessment will be prepared to support the report to Cabinet

## **Consultation:**

There has been no formal consultation in relation to the review but there has been Corporate and YSS consultation activity as regards the overall budget reduction process. Consultation will be necessary prior to the proposals being finalised.

The YSS will support young people's full engagement in all future consultation on the service priorities and will work with them to ensure they continually shape the YSS.

## **Contact Officer:**

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# Final Report of the Youth Support Service, Targeted Youth Work Task and Finish Group – January 2015

## Targeted Youth Work – Proposals for Change 2015

### 1. Introduction

- 1.1 In 2009 the Youth Support Service, previously called Integrated Young People's Support Service (IYPSS), was developed which brought together youth work, (so called 'positive activities'), Information, Advice and Guidance (IAG, the former Connexions Service), Youth Justice Service (then the Youth Offending Team), Targeted Youth Support and related partnerships (statutory and non-statutory) into a coherent, integrated service for young people aged 9 to 19 (up to 25 for those with learning difficulties and disabilities).
- 1.2 Youth work is underpinned by statutory requirements which are set out in Section 507B of the Education Act 2006; under which it provides targeted social education opportunities for young people via youth work/positive activities delivered in a variety of settings including centre based work, detached youth work, mobile provision, residential and project work and targeted at reducing youth related anti-social behaviour, encouraging healthy lifestyles, sound decision making and supporting successful transitions to adulthood. Key partners include the Police, area partnerships, specialist services for Looked After Children/Transition Leaving Care (LAC/TLC) and schools. It has become increasingly targeted in recent years in response to reductions in budgets and in its success in responding to Anti-Social Behaviour (ASB), however it has retained a balance between commissioned and Council services.
- 1.3 As with other service areas in the public sector, YSS experienced significant budget reductions (from a total budget of around £9.3m in 2009/10 to a controllable budget of £4,922,850 for 2014/15). This has led to a range of service re-designs, reduced leadership at all levels and related culture changes while there has been a strong focus on supporting the service to improve performance.
- 1.4 The budget proposals approved by Cabinet on 4<sup>th</sup> February for the two year period 2015-2017, include a reduction of £1.07m in the Targeted Youth Work (TYW) budget reducing it from £1.96m to £888k.
- 1.5 The original proposals put forward included a two stage approach. Stage 1 proposed saving £490k in 2015-2016, with commissioned and direct delivery services being affected equally. Stage two would have consisted of a review of the whole TYW offer and further reductions amounting to £580 would be proposed for implementation in April 2016, to achieve the overall required saving. This review would have included gathering stakeholder and service user feedback, and be focussed largely on reducing and re-shaping the Council aspect of the service.
- 1.6 In December 2014, the Portfolio Holder for Children's Services called for a full review of Targeted Youth Work to be completed by the end of January 2015.

## 2 The Review of Targeted Youth Work

2.1 The review of TYW has the following terms of reference:

- To review the current Targeted Youth Work offer in the context of the challenging corporate budget situation and propose a new delivery model, staffing structure and use of buildings that maximises support to third sector delivery and front line services (as much as possible within the current budget context).
- To conclude the review and ensure proposals are available for consideration by the Portfolio Holder by the end of January, and implement the outcomes by September 2015.

2.2 Given the timescales required, it was agreed that the review would focus on a 'desktop' approach using already available information on:

- 'what works' based on performance data,
- customer (young people) and
- stakeholder feedback,
- service delivery costs.

2.3 It would take into account key drivers:

- 2.3.1 To focus resources on priority areas of greatest need and priority vulnerable groups, using an agreed resource allocation model. (see Appendix A)
- 2.3.2 The most effective and efficient service within the agreed financial envelope and related timescale.
- 2.3.3 A significant reduction in the number of Y.S.S. buildings focussing the service on local third sector buildings, but retaining the flag ship Myplace provision.
- 2.3.4 A more central role for the local third sector in delivering targeted youth work
- 2.3.5 A more creative and flexible service
- 2.3.6 The mobile provision, supported by 3 'hoppers' would be retained, and continue to be made available for use by the whole service (the Cyberbus would continue to be available subject to support from the Police and continued funding, as would the Council service's current fleet of 3 mini-buses)
- 2.3.6 The right balance of the more costly, targeted provision delivered by professionally qualified youth work staff and that delivered by either part time or full time non qualified staff, as is the case with all current third sector delivery.
- 2.3.7 A new staffing structure for direct council provision which focuses on the more specialist areas (e.g. prevention of ASB and support for community cohesion), targeted and vulnerable groups (e.g. young carers) and specialist roles (e.g. lead professional) and capacity building
- 2.3.8 Young people to continue to be central to shaping service delivery and inspecting service quality.

2.4 A task and finish group was established, chaired by the Assistant Director, Access and Achievement, and included representatives from:

- YSS
- Finance

- Human Resources, and
- Children's Services commissioning and project management.

2.5 The group has met 4 times to consider budgetary and HR implications, the resource allocation model proposals and proposed models of delivery for the Council service.

### **3 Financial considerations**

3.1 The budget reductions proposed to Cabinet for the period 2015-2017 reduce the financial resources available for Targeted Youth Work from £1.96m to £888k. It is proposed to implement the full savings from 1<sup>st</sup> September, achieving a greater reduction than that required for 2015-2016 of £114K, after taking account of the need to continue support to efforts to combat Child Sexual Exploitation.

3.2 When Myplace opened in 2012 it was agreed that £300k should be set aside in reserve to cover its running costs, while efforts were made to secure income to support the centre. There has been some success, amounting to around £10k per annum, which has resulted in part, in an anticipated £69k of the reserve being unspent at the end of the financial year 2014-15, the final year of the original arrangement. It is proposed to support these proposals by spreading the remaining unspent reserve allocated to Myplace over the financial period 2015-2018. This will leave a budget pressure of c£30k in 2018-19. It is proposed to mitigate this by continuing to strengthen income generation, through lettings and including a suite of traded services offers, and reviewing the holiday programme, reducing staffing costs and securing alternative sources of funding for aspects of the programme.

3.3 A decision was taken at Cabinet on 4<sup>th</sup> February that 60% of the resources available for Targeted Youth Work should be committed to commissioning services from the 3<sup>rd</sup> sector. This results in the contract values for 2015-2016, the final year of the current commissions, remaining as they were for 2014-2015. This then mitigates against a requirement to undertake, even if desired, a procurement process to result in any commissioned changes being implemented in September 2015. Also an increase in individual contract values of more than 5% would require a competitive procurement process with potential unintended consequences, for example, slowing down the implementation of the review outcomes.

3.4 Prior to the expiry of the current contracts on 31<sup>st</sup> March 2016, a new procurement process would be necessary. Time will need to be allowed for contract mobilisation (for example if a current contractor is not successful in their tender, time will be required to transfer the service, and potentially TUPE staff, to the new contractor who may also need to find new premises). Contracts need to be awarded by December 2015 for services starting in April 2016. The specification process would be underpinned by appropriate consultation and the use of the agreed Children's Services wide resource allocation model, performance and costs data, and would need to commence in early Spring 2015.

3.5 The performance and costs data are being assembled to help identify 'best quality, best price'. It will take account of the outcomes of the most recent full year of inspections (2013-14) and related performance data. There is further data to be added, and moderated. The process of defining the new service offer and the consequent commissioning specification will recognise the cost differential between commissioned services and Council services, the degree of difficulty in meeting the needs or

particularly vulnerable young people, and the methods of delivery (centre based, detached, outreach, project based, specialist target group).

- 3.6 With 60% of the available resources allocated to commissioned services (as shown at appendix B), there is £355k for Council services This includes the continuation and enhancement of the role of young people and professionally qualified staff in contract management, service support and development costs across the whole TYW offer. It also includes wider contract management responsibilities within YSS for specialist provision for vulnerable groups such as those relating to the services response to Child Sexual Exploitation (CSE), the needs of young carers and the teenage pregnancy strategy responsibilities. This has been taken into account in developing the proposed delivery models for Council services, and has been stated earlier will inform the specifications for commissioned services.

#### **4 Targeted Youth Work delivery – Partnership and Integration**

- 4.1 Both commissioned and Council elements of TYW operate in an environment of partnership working and integration:

- The commissioned partners work closely with Area Partnerships, stakeholders such as the Police, Health and Housing and with the Council service, for example sharing resources such as the Hoppers and Cyberbus
- There is close integration between the Council service in particular with:
  - the Police, Area Partnerships and Housing in response to Anti-Social Behaviour;
  - Health and schools on the teenage pregnancy agenda;
  - SENDA colleagues to deliver for example the youth work contribution to short breaks, in support of the drive for accessibility and inclusion and specialist services aimed at improving outcomes for a range of vulnerable young people.

- 4.2 Council TYW staff also provide an integrated offer to young people being supported by Targeted Youth Support and Youth Justice colleagues, and to the Early Help offer by offering tailored positive activities for specific young people and continuing to undertake the lead professional role.

- 4.3 There are also activities designed in partnership specially to meet the needs of specialist groups, such as young people from the Lesbian, Gay, Bi-sexual and Transgender community, Looked After children, young people at risk of CSE, those with Learning Difficulties and disabilities, young carers and teenage parents to focus on personal development, confidence building and life skills. Council youth workers also contribute to personal development programmes in and for young people in schools, particularly with young people demonstrating challenging behaviour and for young people at risk of, or who have been excluded. These activities often involve practical/active outdoor sessions such as mountain biking, Duke of Edinburgh style practical challenges and team building.

- 4.4 The new arrangements provide an opportunity to strengthen this integration and partnership working through focussed activities supporting, for example, Early Help and the Troubled Families agenda and schools.

## 5 Delivery model options

- 5.1 The delivery model proposals considered by the Task and Finish Group focus on changes to the Council service. (It is proposed that any limited changes necessary to ensure as effective and equitable a spread of service as possible from September by commissioned providers is managed within the processes of contract review and management, and informed by the resource allocation model at Appendix A). This may amount to, for instance, inviting current providers to operate in more or different areas of the Borough, or with a different client group and will in future include an explicit expectation of growth within the sector, particularly around volunteering and encouraging local young people to be active in supporting delivery.
- 5.2 The proposals assume that the only building that will remain the responsibility of the Council service will be Myplace and that, where appropriate, arrangements will be made with commissioned providers or other partners and stakeholders where a building is required for service delivery. (see appendix C for list of current buildings).
- 5.3 The delivery model proposals are based on the key drivers set out at paragraph 2.3 and the following underpinning assumptions:
- the whole service would continue to support the 9-19 (25) age group, but would work with older young people to engage them in helping to meet the needs of the younger age group, through the development of junior leaders
  - commissioned providers would be contracted to deliver in the neighbourhood areas of greatest need, and to focus on centre based and evening provision. The community and voluntary sector will have the opportunity to provide services for younger children. The needs would be identified through a resource allocation model which takes account of population, deprivation and challenges such as recorded incidence of anti-social behaviour, teenage pregnancy, young people not in education, employment or training (NEET), youth offending and looked after data
  - Council services would focus on specialist provision which supports the most vulnerable groups (including the lead professional role), the mobile hoppers and detached youth work that focuses on reducing youth related Anti-Social Behaviour (ASB) and promoting community cohesion.
- 5.4 The proposed TYW Council delivery model (appendix D) anticipates that all professionally qualified staff would contribute to front line delivery, including those with leadership and management responsibilities and support to Myplace. The model retains a core focused on anti-social behaviour and community cohesion, while supporting the Early Help and troubled families agendas and capacity building, including a role for volunteers, including young people, with commissioned providers. It is supported by a strong commissioning, service quality and inspection functions, which involves young people directly, which would operate across both Council and commissioned services.
- 5.5 The deployment of all TYW provision would be underpinned by a resource allocation model, and a focus on vulnerable young people. Performance will continue to be key to decisions about where best value is achieved.



## **6 Human Resources**

- 6.1 The proposed budget reductions and re-balancing would result in significant change to the numbers of staff employed in the Council service. It is proposed that the current 32.4 FTE posts would be reduced to 7.6 FTE qualified posts, all of whom would contribute to delivery and resulting in the loss of up to 51 full and part-time staff.
- 6.2 The process of change management, including the appropriate wide ranging consultation would need to commence as soon as the proposals are agreed.
- 6.3 Should the allocations to commissioned providers increase significantly, the Council staff may have TUPE rights, which would need to be borne in mind.

## **7 Risk management**

7.1 The main areas for risk management:

- Ensuring that vulnerable young people in the protected groups remain the highest priority
- Minimising the risk of a negative impact on the Council's reputation
- Ensuring that the processes related to managing the reductions in staffing are properly followed, including re-establishing the YSS sub-JNCC. There is a potential risk of reaction from the unions.
- Managing the process of reducing the number of buildings in use by the Youth Support Service
- Ensuring young people and stakeholders are properly aware of the changes and play a role in determining the best use of remaining resources
- Ensuring all requisite procurement and contract management policies and procedures are adhered to and managing the transfer of services (including TUPE where appropriate) between providers
- If the Myplace reserve is not included in the funding envelope, mitigating steps will be needed to offset the £30k pressure from 2015-16. This will include additional income generation activity, reduced staffing costs and securing alternative funding for elements of the holiday programme activities.

7.2 These risks will be managed through:

- Careful, needs based service delivery planning
- Focused project management work, including the development of key risk registers
- Appropriate communications and consultations, with affected parties, and working closely with legal, finance and procurement colleagues.
- A consultation plan, aimed at ensuring young people and their parents/carers are informed of the changes and have a opportunities to contribute to discussions about their implementation.

## **8 Next Steps**

- 8.1 The final outcomes of the review to be reported to Cabinet on 18<sup>th</sup> March 2015.
- 8.2 A consultation plan will be drawn up alongside a plan for the implementation of the outcomes, so that the new arrangements are in place by 1<sup>st</sup> September 2015.

**Background papers**

None

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Appendix A

**Youth Support Service – Resource Allocation Model 2015-2016 by Ward and Area Partnership**

<b>Ward</b>	<b>Population 9-19</b>	<b>Children in Families with &lt;60% of median national income - as proxy for IDACI deprivation factors</b>	<b>Resource allocation level as a proportion of total resources</b>
<b>area 1 Brownhills &amp; Pelsall</b>			
Brownhills	1131	0.231	4%
Rushall-Shelfield	1020	0.22	4%
Pelsall	929	0.158	3%
<b>total</b>			<b>12%</b>
<b>Area 2 Aldridge/ Pheasey/Streetly</b>			
Aldridge North and Walsall Wood	1107	0.168	4%
Aldridge Central and South	1160	0.121	3%
Pheasey Park Farm	1005	0.09	2%
Streetly	1195	0.048	2%
<b>total</b>			<b>10%</b>
<b>Area 3 Nth Walsall/Bloxwich/Blakenall/Birch/Leamore</b>			
Blakenall	1398	0.457	8%
Birchills Leamore	1327	0.422	8%
Bloxwich East	1106	0.385	7%
Bloxwich West	1217	0.297	6%
<b>total</b>			<b>28%</b>
<b>Area 4 St Matt/Paddock/Palfrey/Pleck</b>			
Pleck	1487	0.381	7%
Palfrey	1726	0.358	7%
St Matthew's	1472	0.32	6%
Paddock	1144	0.139	3%
<b>total</b>			<b>23%</b>
<b>Area 5 Darlaston &amp; Bentley</b>			
Darlaston South	1397	0.369	7%
Bentley and Darlaston North	1299	0.331	6%
<b>total</b>			<b>13%</b>
<b>Area 6 Willenhall and Short Heath</b>			
Willenhall South	1439	0.336	6%
Willenhall North	1098	0.222	4%
Short Heath	906	0.196	4%
<b>total</b>			<b>14%</b>

A weighting is applied to this data on the basis of 20% for population and 80% for derivation factors

## Appendix B

### Targeted Youth Work - Table of allocations to Commissioned providers

The 2014-2105 allocations in the column 3 of the table below were based on an allocation model, which used IDACI factors to identify areas of highest need, and sought to balance 3<sup>rd</sup> sector provision with that offered by direct delivery provision.

The proposed reductions in column 4 took account of the same approach.

Column 5 shows the effect of allocating 60% of the remaining targeted youth work budget after the budget reductions proposed for 2015-2017 are taken into account.

1	2	3	4	5
	Provider	Allocation for 2014-2015	Proposed reduced allocation for 2015-2016	Revised proposed allocation for 2015-2016
Area 1 Brownhills, Rushall, Shelfield and Pelsall Area 2 Aldridge, Pheasey, Streetly, Aldridge North, and Walsall Wood	NACRO (Including sub contracts to Brownhills and Collingwood Community Associations)*	£119,953	£63,135	£119,953
Area 3 Nth Walsall, Bloxwich, Blakenall, Birchills, Leamore	Bloxwich Community Partnership (including sub contract to Forest Community Association)**	£135,747	£73,000	£135,747
Area 4 St Matthews, Paddock, Palfrey, Pleck	Palfrey Community Association	£79,534	£66,306	£79,534
Area 5 Darlaston and Bentley	Old Hall People's Partnership	£99,370	£50,000	£99,370
Area 3 Nth Walsall, Bloxwich, Blakenall, Birchills, Leamore Area 6 Willenhall and Short Heath	Frank F Harrison Community Association (including previous sub contract to Pool Hayes Community Association)***	£98,405	£27,000	£98,405

\* decisions about future allocations to sub-contractors is the responsibility of the contract holder. The allocations for 2014-15 were:  
Brownhills CA £38,463  
Collingwood CA £16,075.

\*\* Bloxwich Community Partnership allocated £11,212 to Forest CA in 2014-15.

\*\*\* Frank F Harrison sub-contracted with the former Pool Hayes CA, and allocated £36,092 in 2014-15, responsibility for which reverted to FFHCA when Pool Hayes CA closed.

## Appendix C

### Youth Support Services - principal buildings used to deliver services

Building	Delivery organisation	Ownership	Managed by	Ward
Pelsall Youth Centre	Council	Council	Youth Support Service (YSS)	Pelsall
The Hub, Cherwell Drive	Lead provider NACRO Services –	Walsall Housing Group,	Brownhills Children's Centre	Brownhills
Brownhills Youth Centre	Brownhills Community Association, sub contracted by NACRO Services	Council	Brownhills Community Association	Brownhills
Aldridge Manor House	Council	Council	YSS	Aldridge North
Blackwood Youth Club	Council and Nacro Services	Council	YSS	Streetly
Collingwood Centre	Collingwood Community Association, sub contracted by NACRO Services	Council	Collingwood Community Association	Pheasey Park Farm
Walsall Wood Youth Club	Brownhills Community Association, sub contracted by NACRO Services	Council	Brownhills Community Association	Walsall Wood
Mossley Youth Centre	Council	Council	YSS	Bloxwich West
Proffitt St Youth Centre	Council	Council	YSS	Blakenall
Beechdale Lifelong Learning Centre	Frank F Harrison Community Association	Council	Frank F Harrison Community Association	Bloxwich
Dudley Fields Youth Centre	Frank F Harrison Community Association	Council	Frank F Harrison Community Association	Bloxwich
Elmore Row	Bloxwich Community Partnership	Council	Bloxwich Community Partnership	Bloxwich
Blakenall Community Centre	Bloxwich Community Partnership	Council	Bloxwich Community Partnership	Blakenall
Forest Arts Centre	Forest Community Association, sub- contracted by Bloxwich Community Partnership	Council	Forest Community Association	Blakenall

## Appendix C

### Youth Support Services - principal buildings used to deliver services

Building	Delivery organisation	Ownership	Managed by	Ward
Myplace	Council	Council	YSS	Pleck
Palfrey CA at Alumwell/ Gorway	Palfrey Community Association	Council	Palfrey Community Association	Palfrey
Palfrey CA at Palfrey and Pleck Youth Centre	Palfrey Community Association, in partnership with British Muslim Youth Group	Council	Palfrey Community Association  YSS	Palfrey
Pleck Youth Centre	NACRO Services	Council	YSS	Pleck
Jane Lane School	Council - LDD Provision	Council	Jane Lane School/Council	Bentley
Bentley Community Association Youth Club	Old Hall People's Partnership	Council	Old Hall People's Partnership	Bentley
Olio Hub	Old Hall People's Partnership	Darlaston All Active	Darlaston All Active	Darlaston
Darlaston Youth Club	Council	Darlaston Boys Club	Darlaston Boys Club/YSS	Darlaston
St Giles	Council	Council	YSS	Willenhall Sth
Rosehill	Council	Council	YSS	Willenhall Sth
Allen's Centre – Caretaker's House	Council	Council	YSS	Willenhall Nth
Station Street, Connexions Centre	Prospects Services Limited (PSL).	Rented by PSL	Prospects Services Limited	Borough wide
Blakenall Village Centre	Council	New Horizons Enterprises Ltd	New Horizons Community Enterprise	Borough wide

**Alan Michell, Head of Service YSS, 14/01/15**

Appendix D Youth Support Services, indicative Targeted Youth Work structure at September

