

**CHILDREN AND YOUNG PEOPLE'S  
SCRUTINY AND PERFORMANCE PANEL**

**Agenda  
Item No.**

**10 SEPTEMBER 2013**

**8**

**DETAIL OF 2012/13 INTEGRATED YOUNG PEOPLE'S SUPPORT SERVICE  
OUTTURN**

**Ward(s)** All

**Portfolios:** Cllr R Andrew – Portfolio Holder for Children's Services

**Executive Summary:**

This report gives details around the reasons for the underspend of £450k in Integrated Young People's Support Services (IYPSS) in 2012/13, as requested by the Panel on the 17 July.

**Reason for scrutiny:**

This report was requested by the Scrutiny Panel.

**Recommendation:**

1. To note the breakdown of the underspend of IYPSS.

**Background papers:**

2012/13 outturn report to scrutiny 17 July 2013.

Various financial working papers.

Quarterly reporting to Scrutiny Panels throughout the year

2012/13 Budget Books on Council's Internet and Intranet

**Resource and legal considerations:**

The accounts were monitored and reported on as part of the budget guidelines and all entries into the final accounts have been undertaken in line with the required accounting guidance and standards.

**Citizen impact:**

The budget is aligned with service activity within service plans within the directorate. Investment has been targeted at service improvement, stability and user demand.

**Environmental impact:**

Services within the remit of this panel have a direct influence and impact on the environment.

**Performance management:**

Financial performance is considered alongside service targets. Managers are required to deliver their service targets within budget, wherever possible. Corrective action plans were put in place to mitigate overspends. Variances against budget are identified in the report.

**Equality Implications:**

Services consider equality issues in setting budgets and delivering services. Irrespective of budgetary pressures the council must fulfil equal opportunities obligations.

**Consultation:**

Consultation was undertaken as part of the budget setting process and throughout the financial year on the financial position and reporting thereof.

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## 1. 2012/13 Revenue Outturn - IYPSS

- 1.1 The draft revenue outturn for 2012/13 for IYPSS reported to the Children and Young People's Scrutiny and Performance Panel on the 17 July 2013 was an underspend against budget of **£0.450m** (net of the use of earmarked reserves / carry forwards). This position is subject to external audit which will take place during July.
- 1.2 The Panel requested more details behind the underspend.
- 1.3 The previous report detailed the reasons for the underspend as "Several vacant posts and reduced commissioned services during the year"

### 2 Further detail

2.1 There were two main factors contributing to the underspend within IYPSS:

#### 2.2 Vacancies

- 2.2.1 Approximately £190k of the underspend related to salaries.
- 2.2.2 As part of the work towards achieving savings of over £340k for the 2013/14 financial year there was a further redesign activity within IYPSS.
- 2.2.3 The IYPSS admin team was redesigned and the appropriate change management approach (keeping posts vacant where possible) as a number of complexities and challenges in the process resulted in delays in recruiting to newly established and vacant posts and generated savings.
- 2.2.4 Implementation of the conclusion of the redesign of the part time youth worker resource began in April 2012 and subsequently was delayed as the result of challenges in recruiting to a number of part-time youth worker posts. This also led to an under spend.

We are still carrying revenue in this area and have renewed our recruitment approach focusing on 'growing our own' from within Walsall by offering support and training pre any appointments.

#### 2.3 Commissioned services

2.3.1 Approximately £265k of the underspend related to commissioned services.

Areas underspent included:

| Area                                 | Underspend<br>£ '000 | Detail   |
|--------------------------------------|----------------------|--|
| Substance misuse                     | 35                   | Gap in contract for provision to youth justice service. Provision now in place.  |
| Mentoring to vulnerable young people | 40                   | Allocated but spending delayed pending review of related youth justice service arrangements now allocated to senior practitioner post in Youth Justice Service.                                    |
| Mental health support                | 25                   | Allocated to increase CAMHS support to Youth Justice Service, but proved difficult to secure. Now re-allocated to Youth Justice Service improvement activity following January inspection outcome. |
| Various programmes                   | 100                  | Planned reduction as agreed in delivery of a range of positive activities and related spend.   |

|                            |    |  |
|----------------------------|----|--|
| Prospects contract         | 39 | Re-negotiation and reduction in value of Prospects contract in preparation for meeting budget reduction targets. |
| NEET support               | 11 | Re-negotiation and reduction in value of Prospects contract in preparation for meeting budget reduction targets. |
| Targeted support (Myplace) | 17 | Re-negotiation and reduction in value of Prospects contract in preparation for meeting budget reduction targets. |

2.3.2 A large amount of the underspend was with Prospects. This was in preparation for significant savings in 13/14 (£254k) and to support the Corporate budget position.

### 3 Other context

- 3.1 The gross budget for IYPSS in 2012/13 was approximately £7.147m, an underspend of £450k represents a variance of approximately 6%.
- 3.2 It is the responsibility of each Directorate to meet it's budget and identify corrective action plans to successfully mitigate any in year pressures. Given the issues with agency staff and Looked after Children (LAC) in other parts of Children's Services IYPSS was asked to support these pressures where possible.