

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview and Scrutiny Committee**

Date of Committee **25th October 2005**

Report Title **Youth Offending Team Revenue and Capital Budget Proposals 2006/07 to 2008/09**

Summary The report details the Revenue and Capital Budget proposals for Youth Offending Team

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Would the recommended decision be contrary to the Budget and Policy Framework? Yes/No

Background Papers 2006/2007 Revenue Estimates Working Papers

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

- Other Committees
- Local Member(s)
(With brief comments, if appropriate)
- Other Elected Members Councillor John Haynes Chair and spokesperson Labour; John Wells Deputy Chair; Michael Doody Conservative spokesperson; and Dave Shilton Liberal Spokesperson
- Cabinet Member
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive Jim Graham
- Legal Sarah Duxbury/Jane Pollard
- Finance Dave Clarke – County Treasurer

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- Other Chief Officers David Carter
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES/NO

SUGGESTED NEXT STEPS :

- Further consideration by this Committee
- To Council Council will approve the 2006/07 budget at its meeting in February 2006.
- To Cabinet The views of this Overview and Scrutiny Committee on the budget proposals will be reported to Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Community Safety Overview and Scrutiny Committee
- 25th October 2005**

**Youth Offending Team Revenue and Capital Budget
Proposals 2006/07 to 2008/09**

Report of the Director of Youth Offending Team

Recommendation

That the Committee comments on the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Youth Offending Team.

1. Introduction and Background

- 1.1 Over recent years the budget process has developed to encourage wider consultation on, and consideration of, spending proposals and bids being made by services. Overview and Scrutiny Committees are one of the key players in this consultation.
- 1.2 One of the key roles of Overview and Scrutiny Committees is to assist Cabinet and the Council in the development of the budget and policy framework. As part of this process, departments are presenting information on their additional spending proposals for 2006/07 to 2008/09 for scrutiny and validation. This year, for the first time, revenue budget proposals and capital programme bids are presented together in one report in order to promote a coordinated, whole-service approach to the consideration of departments' budget proposals.
- 1.3 Having considered the proposals from Chief Officers, Overview and Scrutiny Committees may wish to:-
- (i) Probe base budgets.
 - (ii) Consider the reasonableness and validity of proposals put forward in light of the likely level of resources available, the corporate priorities as outlined in the corporate business plan, and the vision and service strategy.
 - (iii) Explore whether all possible funding strategies have been investigated
 - (iv) Comment on the prioritisation of proposals by Chief Officers

- 1.4 The revenue bids outlined in this report have been compiled under the existing departmental structure. Once the details of any restructuring have been agreed the bids will be re-aligned to the new structure.

2. Service Vision and Delivery Strategy

The Youth Offending Service has been operating within the Crime & Disorder Act since April 2000 and since then has developed a comprehensive and effective multi-agency youth justice service, funded by the Warwickshire Youth Offending Team Partnership and the national Youth Justice Board.

3. Revenue Budget - Spending Proposals

3.1 Summary of Spending Proposals

3.1.1 A service analysis of the 2006/2007 Revenue Base Budget is shown at **Appendix A**. This information is to help Members place the subsequent discussion in context. The Base Budget for the service is the approved cash allocation in 2005/2006 adjusted for any one-off funding. The remaining paragraphs in this section present the department's revenue spending proposals in addition to its Base Budget.

3.1.2 In July 2005 the County Treasurer issued initial guidance on the preparation of the 2006/2007 Budget. This required services to analyse their proposals between those that were explicitly covered within existing policies, and those that were not explicitly covered within existing policies. Table 1 summarises these for the Youth Offending Team in priority order. As the table shows the service has additional spending proposals of £194,000 for £2006/07, £248,000 for 2007/08, and £280,000 for 2008/09.

Table 1: Revenue Budget Proposals		Net Expenditure		
		2006/07 £000	2007/08 £000	2008/09 £000
Proposals covered explicitly by existing policies				
Bid Ref.	Bid Title			
R-A-YOT-01	Inflation	33	61	90
Sub-total		33	61	90
Proposals not covered explicitly by existing policies				
R-B-YOT-01	Continued Funding of 3 Existing Posts	84	86	88
R-B-YOT-02	Criminal Justice Centre Nuneaton	40	40	40
R-B-YOT-03	Reparation	7	30	30
R-B-YOT-04	Bail Supervision Scheme	30	31	32
Sub-total		161	187	190
Additional Spending Proposals		194	248	280

3.1.3 The figures for all three years in Table 1 represent the total increases in resources required from the 2005/06 base budget. For instance, the figures in the 2008/09 column represent the total increases in resources required from the 2005/06 base budget rather than the increases in resources required from the previous year, 2007/08.

3.1.4 Appendices B and C provide further details regarding the proposals outlined in the above table. Furthermore departments were required to produce detailed individual bids for those proposals not covered explicitly by existing policies. These detailed bids are available on request to members should they require more information.

3.2 Proposals covered explicitly by existing policies

3.2.1 The estimated cost of inflation in 2006/2007 for the Youth Offending Service is £33,000; in 2007/2008 £61,000 and in 2008/2009 £90,000. In calculating the cost of inflation the service has used the inflation rates recommended by the County Treasurer i.e. 2.95% for pay awards and 2.5% for general price inflation in 2006/2007 and 2.5% for pay awards and 2.0% for general price inflation in 2007/2008 and 2008/2009.

3.3 Proposals not covered explicitly by existing policies

3.3.1 The proposal to continued funding of three existing Youth Offending Team posts (£84,000 2005/06; £86,000 2006/07 and £88,000 2008/09) is the service's top priority. These are critical posts supporting YOT performance and were agreed by the Youth Justice Management Board of which WCC is a partner. Previous Chief Executive as Chair recommended the use of reserves/under spends in the early stage of service development until the service was fully developed as it now is. This is a first priority bid due to the high importance of these posts and serious consequence of possible redundancies.

Revenue & Maintenance costs of office accommodation for 23 members of YOT staff. This represents YOT's presence in Nuneaton covering 45% of total case work. As above, this expenditure was approved by the YJMB by the use of reserves/under spends. This bid of £40,000 each year is the service's second highest priority, below the funding of three existing YOT posts.

The reparation bid (£7,000 2005/06; £30,000 2006/07 and £30,000 2008/09) would partially fund the provision of reparation by young people as required by criminal courts under Crime & Disorder Act 1998. This has been previously resourced by reserves/under spends and is the service's third priority .

The bid to provide a statutory Bail Supervision Scheme for countywide implementation (£30,000 2006/07 £31,000; 2007/08 and £32,000 2008/09) relates to the funding of officer time to monitor and supervise young people bailed by youth courts in order to reduce offending whilst on bail and reduce non appearance at court. This is the service's fourth highest priority.

David Carter
County Solicitor and Assistant Chief Executive
Shire Hall
Warwick

28th September 2005

2006/2007 Revenue Estimates - Service Analysis

	Direct Costs A £000	Management and Support Costs B £000	Total Costs A+B=C £000	External Income D £000	Internal Income E £000	Total Income D+E=F £000	2006/2007 Base Budget C+F=G £000
<u>Community Safety O&S Committee</u>							
Pooled Budget	1,085	0	1,085	(346)	(15)	(361)	724
Leamington - 12 Hamilton Terrace	66	1	67	0	0	0	67
Leamington - 16 Hamilton Terrace	36	1	37	0	0	0	37
Rugby Newton Hall	50	0	50	0	0	0	50
Criminal Justice Centre	20	0	20	0	0	0	20
Reparation	70	0	70	0	0	0	70
Referral Orders	71	0	71	(71)	0	(71)	0
Substance Misuse	69	0	69	(69)	0	(69)	0
Information Technology	27	13	40	0	0	0	40
Intensive Supervision & Surveillance	118	0	118	(118)	0	(118)	0
Core Funding	243	0	243	(243)	0	(243)	0
2006/2007 Base Budget	1,855	15	1,870	(847)	(15)	(862)	1,008

2006/2007 Revenue Budget Pressures - Proposals Covered Explicitly by Existing Policies

Bid Ref.	Bid Title (B)	Impact on Net Expenditure			Type of Pressure (D)	Description and Justification of Bid (E)	Consequences if Bid Funding is not/only Partially Received (F)	Which Corporate Strategic Objective(s) does this proposal promote (see key) (G)
		2006/2007 £000 (Ci)	2007/2008 £000 (Cii)	2008/2009 £000 (Ciii)				
R-A-YOT-01	Inflation	33	61	90	Inflation			4
Total		33	61	90				

Key: Corporate Objectives

- 1 Promote Lifelong Learning and Personal Development
- 2 Promote the Health and Social Care of our Citizens
- 3 Improve the Environment
- 4 Reduce Crime and Improve the Safety of the Community
- 5 Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all
- 6 Ensure Sound Governance of the County Council to Provide Accessible Responsive and Well-Managed Services.

2006/2007 Revenue Budget Pressures - Proposals Not Covered Explicitly by Existing Policies

Bid Ref.	Bid Title (B)	Impact on Net Expenditure			Proposal Type (D)	Bid Justification (see Bid Appraisal Form itself for further details) (E)	Which Corporate Strategic Objective(s) does this proposal promote (see key) (F)
		2006/2007 (Ci) £000	2007/2008 (Cii) £000	2008/2009 (Ciii) £000			
R-B-YOT-01	Continued Funding of 3 Existing Posts	84	86	88	Departmental Service Plan priority	Critical posts supporting the performance of YOT agreed previously by the Youth Justice Management Board of which WCC is a partner with the Chief Executive being responsible for the service. Previous Chief Executive as chair recommended the use of reserves/underspends in the embryonic stage of service development until the service was fully developed as it now is. This was a strategy agreed by elected members.	4
R-B-YOT-02	Criminal Justice Centre Nuneaton	40	40	40	Departmental Service Plan priority	YOT staff to provide a combined service with the Criminal Justice System. Improved service and communication. Alternative accommodation would be more expensive.	4
R-B-YOT-03	Reparation	7	30	30	Government target	Partial costs of providing reparation for young people as required by Criminal Courts under Crime and Disorder Act 1998. Previously funded by use of reserves/underspend as recommended by WCC Chief Executive as a financial strategy in the early stages of service development.	4
R-B-YOT-04	Bail Supervision Scheme	30	31	32	Government target	Requirement to provide the scheme to a comprehensive standard. Consequence of not funding would be the non-achievement of two national key performance indicators- one of which (reduction of re-offending) contributes to the Comprehensive Performance Assessment. Young people in need of formal supervision arrangements are likely to continue offending whilst on bail.	4
Total		161	187	190			

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