

Wolverhampton City Council

**OPEN EXECUTIVE
DECISION ITEM (AMBER)**

CABINET

Date **22 APRIL 2013**

Portfolio(s) **COUNCILLOR CONSTABLE / CHILDREN AND FAMILIES**

Originating Service Group(s) **CHILDREN & FAMILIES – YOUTH SERVICE**

Contact Officer(s)/ **ROB WILLOUGHBY / ROBIN MORRIS**

Telephone Number(s) **01902 556101 01902 555117**

IN FORWARD PLAN: YES/~~NO~~
KEY DECISION: YES/~~NO~~

Title **DEVELOPMENT AND TRANSFORMATION OF YOUTH SERVICES**

RECOMMENDATION

That Cabinet:

#

- (1) Agree proposal for consultation to achieve required savings of £750,000
- (2) Agree to receive a report on the outcome of the consultation on the agreed proposal in July 2013

1. **PURPOSE**

- 1.1 This report outlines plans to develop the youth service and to achieve savings of £750,000, as recommended by the scrutiny review.

2. **BACKGROUND**

- 2.1 In February 2012, as a result of a consultation on savings proposals, Cabinet approved a Scrutiny review of the Youth Service. Cabinet also approved a £75,000 efficiency saving from the 2012/13 financial year budget which has been achieved.
- 2.2 The “Draft Budget Strategy 2013/14 and Medium Term Financial Strategy” requires savings of £750,000 (£250,000 in 2013/14 and £500,000 in 2014/15) from the development and transformation of the Youth Service.
- 2.3 The approved Youth Service controllable budget for 2012/13 is £2.7 million. However a contribution to the Community Hubs strategy of £95,000 in 2013/14 reduces this figure to £2.6 million.
- 2.4 The Scrutiny Review’s recommendations can be found in Appendix 1.
- 2.5 Since the scrutiny review the Youth Service has been implementing an Improvement Plan, which is undertaking significant performance reporting, workforce development and publicity to raise awareness of what is on offer for young people in the city.
- 2.6 In July and September 2012, Cabinet agreed to progress the development of a city centre Wolverhampton Youth Zone in partnership with the private sector and the charity On-side.
- 2.7 In December 2012 Cabinet agreed the development of the Community Hubs Strategy with savings linked to parts of the Youth Service provision.
- 2.8 As part of the Community Hubs proposals, 4 youth centres will be directly affected.
- Ashmore Park YC will be re-designated as a Community Hub
 - Mirage and Low Hill Youth Resource Centre will be de-commissioned and services re-provided in Priory Green and Low Hill Community Hubs respectively.
 - Oakley/Buckley Youth Centre will be closed and services re-provided in the proposed Warstones (SW) Community Service Hub.
- 2.9 Currently there are 31 delivery points across the City, 15 Youth Centres, 9 Community Centres, 7 Schools and other buildings, as well as detached youth work undertaken in priority hotspots and areas that currently lack centre based provision.
- 2.10 Youth Services Staff (85.04 FTE) currently deliver both open access sessions in delivery points across the City as well as undertaking targeted youth work with young people identified and referred through MAST Teams. To support open access provision the service employs 20.08 FTE (in the region of 70 part-time staff) to deliver evening and weekend sessions of youth work alongside the full time established staff. All employees including managers carry out a percentage of face to face work.
- 2.11 To understand the savings proposals outlined below it is important to distinguish between open access (youth club) youth work and targeted youth work with those young

people who are hard to reach. Open access youth work is open to all young people in the city and includes local youth clubs and also city wide opportunities like the Duke of Edinburgh Award. Targeted youth work with hard to reach young people supports those young people who have additional needs and who are of concern to local services, schools and communities.

2.12 **Open Access Youth Work**

2.12.1 Universal / Open access provision includes youth clubs, positive activities, holiday programmes, participative programmes, residential experiences etc.

2.12.2 Universal Services encourage the development of positive relationships between a youth worker and young people. Youth workers often use a wide range of activities and skills to engage young people in their informal social and political education. Social Education is the conscious attempt to help young people gain for themselves the knowledge, skills, and attitudes necessary to meet their own and others developmental needs.

2.12.3 The Youth Service also delivers an extensive summer provision from its mainstream budget.

2.12.4 Wolverhampton Open-Access Provision includes:

Area provision

- Generic Youth Club sessions (evenings).
- Holiday Activities.
- Accredited Learning.
- Sports, Healthy Lifestyles and volunteering.
- Residential experiences.

Citywide Open-access provision:

- Youth Council.
- Duke of Edinburgh Award.
- Sam Sharpe / Music programmes.
- Disabilities.
- Deaf Kidz Club.
- Youth Bank (grants to young people overseen by young people)
- Youth Café.
- Participation Work.
- Schools Councils.

2.13 **Targeted Youth Work (hard to reach young people)**

2.13.1 Targeted youth work with hard to reach young people supports those who have additional needs and who are of concern to local services, schools and communities.

2.13.2 Targeted Youth Work in Wolverhampton is co-ordinated through the multi-agency Targeted Youth Support Strategy (TYS). This aims to deliver consistent, high quality interagency arrangements that provide identification and early intervention for all children and young people. Targeted Youth Work which complements the City's Targeted Youth Support is also currently delivered by a range of VCOs using other local and national funding streams.

2.13.3 Targeted Youth Support services in Wolverhampton are based on an area model co-ordinating the support from many different agencies. The agreed model reflects a locality based approach to delivery in the child and family support areas.

2.13.4 Wolverhampton Targeted Youth Work includes;

- Youth Offending Team
- Hospital Youth Work Team
- Detached youth work
- Work with disabled young people
- Post 16 work including the COPE award and REACH programme
- Accredited Learning
- Positive Activities
- Families in Focus
- Guns and Gangs / community safety work
- Anti-bullying work
- Drugs, Alcohol and PSHE work
- Residential experiences
- Extended Targeted Youth Support Panels (MAST's)
- Runaways provision
- Child Sexual Exploitation provision

3. SAVINGS PROPOSAL FOR CONSULTATION.

3.1 The changes to transform the Youth Service have two key aims – to increase the number of young people benefiting from the service and to deliver savings of £750,000.

3.2 The current budget and proposed savings for the Youth Service is in Appendix 2.

3.3 Outline of the proposal

3.4 The Youth Service currently delivers both open-access and targeted provision and this proposal will change the way both open access and targeted provision is delivered across the city.

3.5 The Service will increase the number of young people who are benefiting from youth provision by piloting the re-provision of the least effective youth clubs and by supporting the development of community and voluntary sector youth provision.

3.6 Currently community based youth clubs are run by community groups, faith groups or organised organisations across the city. The proposal is to seek to develop this provision through a small grants scheme – worth a total of £40,000.

3.7 The improvement of the service – which can still be achieved alongside the required savings – is underpinned by three key elements:

- Workforce development – this includes a significant change to the terms and conditions of youth work staff which will lead to full time staff working up to 70% of their time doing face to face work with young people.
- The development of a robust outcome based performance and recording system will help to drive the improvement of the service ensuring that the council secures good value for money from youth services and commissioned youth provision.

- Improving the promotion of facilities and services available to young people beyond the youth service. This includes youth activities and youth work available from the Authority and provision based in the community and voluntary sector.

3.8 Detailed proposals - Open Access Youth Club Provision;

- 3.8.1 To increase the productivity of direct youth work by changing the terms and conditions of the Youth Work staff so that full time staff will spend 70% (from 50%) of their time working face to face with young people, working up to five evenings a week. To do this it may be necessary to require youth work staff to adopt NJC terms and conditions from the current JNC terms and conditions. This will be subject to detailed discussion with staff and unions through formal consultation and negotiation.
- 3.8.2 To reduce the number of weeks of youth club provision per year from 48 to 44. This can be achieved by increasing the number of weeks when youth clubs are shut over the Christmas, New Year period and after the summer programme.
- 3.8.3 To reduce the current operational budget including funding for activities and equipment.
- 3.8.4 To support the development of up to 40 communities based youth clubs to stimulate the growth of cost effective youth activities, with a small grant scheme that is worth £1,000 per year for both existing and new community based provision (at a total cost of £40,000). It is proposed that this grants scheme will be managed locally with members of the community and young people involved in the awarding of grants to local organisations.
- 3.8.5 To review the value for money of existing youth club provision and seek to re-provide the least well used youth clubs through a pilot programme commissioned from the voluntary sector. Delivery to be measured against service level agreements, to include increasing the number beneficiaries using provision. It is envisaged that 10 sessions of open access provision will be re-provided in this way and an indicative budget has been identified for this purpose. Specifications for the reprovision will be designed to encourage increasing the number of beneficiaries using the provision, a greater range of youth opportunities, other indicators, which may be appropriate in particular areas of need. Delivery will be managed against a service level agreement.
- 3.8.6 To maintain the summer programme or activities, events, educational visits and residential opportunities.

3.9 Review of Management and Administration.

- 3.9.1 To review the cost of management and administration of the youth service and make a 44% savings based on integrated working arrangements within Children and Families service group and through better use of ICT and client based recording systems reducing the need for administrative support.

3.10 Reduction in ICT costs, minibus costs, and support services.

3.10.1 To reduce the cost of support services in particular the service currently has dedicated ICT staff and budgets which in future will be provided by central ICT services. The service has five mini-buses and in future it will manage with three mini-buses and hire on a short term basis additional transport if required. Also the service will save on the cost of publicity and promotions.

3.11 Income generation.

3.11.1 To increase in income generation from the hire of mini-buses, buildings, the Duke of Edinburgh programme and training for external organisations.

3.12 City-wide Open-access Youth Projects.

3.12.1 To seek to re-provide services currently delivered from Sam Sharpe Music project by tendering a mobile music project to work across the city in youth clubs, as a pilot project. This will also make a saving by vacating the current venue at the Newhampton Arts Centre and re-providing provision within the service's other 5 music studios venues that currently lack the skills necessary and are somewhat underused in order to deliver better value for money.

3.12.2 To consolidate and make savings across city centre provision including the support for participation work, the support for the youth council and the Epic Youth Café. This proposal will lead to a more efficient use of staffing and resources.

3.12.3 The Youth Council will be relocated from their current dedicated premises to other existing Youth Service buildings.

3.12.4 In addition, to pilot the development of the Epic Youth Café to support commercial and social enterprises that are started by young people and to support young people to gain qualifications and work experience. The future of Epic will be reviewed closer to the opening of the Youth Zone in spring 2015. There is the option in the longer term to either develop a more self-sufficient Youth café based on the support for youth related enterprise, or to develop the Youth Zone to pick up some of the existing work delivered.

3.12.5 To cut staff support previously needed to support Wolverhampton Youth Bank as a result of Early Intervention Grant funding ceasing for this project.

3.12.6 To explore options for the development of the Gorge Residential Centre as an adventure opportunity for young people. A business case will be developed to look at internal income generation or the feasibility of externalising the facility to another provider for development.

3.13 Targeted Youth Work with Hard to reach young people

3.13.1 To increase the productivity of full-time targeted youth workers by increasing their face to face contact time to 70%.

- 3.13.2 To reduce the number of locality targeted youth work posts from 17.92 WTE to 12.35, a reduction of 5.57 WTE.
- 3.13.3 To delete the detached youth work budget. This provision will be provided by the restructured target element of the service in partnership with other providers. (E.g. Youth Offending Team, police and voluntary sector etc).
- 3.13.4 To reduce in the current operational budget (activities and equipment) for targeted youth work.

4. IMPLICATIONS ASSOCIATED WITH SAVINGS PROPOSAL

4.1 Customers

- 4.1.1 There will be changes in location for some youth services as a result of the piloting of commissioning/bidding by the community and voluntary sector to re-provide current services.
- 4.1.2 The proposal includes a reduction in staff numbers and some specific reduction in provision for a few projects – particularly city wide provision. It is anticipated that the impact of this reduced staffing will be reduced by more effective management and monitoring of performance and value for money.
- 4.1.3 The implementation of the savings proposal will safeguard, wherever possible, provision in areas of need and maintain the range of activities and curriculum areas currently delivered by the Local Authority Youth Service.
- 4.1.4 In re-modelling the service and the delivery points, due consideration will be given to the transport and safety requirements of young people, particularly in the evenings. The Youth Service will work with all new providers of open-access youth provision to ensure that wherever possible young people are supported to access new provision.

4.2 Partners

- 4.2.1 The Youth Service will continue to deliver services in close partnership with a range of providers both within the Council and with external partners. In particular it will continue to work with the voluntary sector, schools, police, area based children and family support teams and coordinate its support for vulnerable young people through the Targeted Youth Support Strategy.

4.3 Other Council Services

- 4.3.1 The Youth Service Review will affect, and will be affected by, the plans for development of Community Hubs which are the subject of a separate report to Cabinet. The savings in Youth Service buildings that are part of the Community Hubs programme are included in the financial implications of this report.

#

4.4 Health Related

- 4.4.1 The Youth Service will continue to provide specialist health provision either as a commissioned piece of work or as part of targeted youth support. Currently the Youth Service is commissioned by public health and specific funding for disabled young people to work with specific groups.

5. ASSOCIATED RISKS

5.1 There are some key risks for young people in the city that have been identified in previous reports. These are:

- the high levels of youth unemployment and social problems that face some young people in the City;
- whether the previous local and national funding cuts to youth services and youth-related provision, between 2009 and 2013, will mean that poor outcomes for young people may increase.

#

5.2 This report whilst outlining a significant reduction in the resources available for the Youth Service is also proposing that the changes to the service will both increase the number of young people supported and through better performance and reporting make clearer the difference that the service is making to young people's lives.

5.3 Whilst it is believed that piloting the re-provision of a small number of youth services and reviewing how and where youth services work will result in a more efficient and effective and more accessible service moving forward, the reduced operational budgets will mean that there will be fewer activities and residential experiences supported or subsidised by the council.

5.4 The development of more community based youth clubs and the piloting of re-provision with the voluntary sector will be monitored closely to identify gaps in support for young people in the city.

5.5 It is also likely that staff and unions will be concerned about the changes in this proposal and how it will impact on both staff and young people. There will be full consultation with staff and unions for three months, with a report back to Cabinet on the outcome of consultation.

6. CONSULTATION

6.1 Consultation will need to take place at JCP for JNC with CYWU Unite and UNISON. Consultation will need to take place across neighbourhoods, with LNP's and in existing youth club areas alongside MAST priorities with member involvement. There will also be consultation with community and voluntary organisations both locally and city wide. Further consultation will need to be undertaken with local young people and young people's decision making bodies across the City.

6.2 It is envisaged that this process will last for 12 weeks in order to allow time for a consultation analysis to be reported back to Cabinet for final determination in July 2013.

7. FINANCIAL IMPLICATIONS

7.1 The "Draft Budget Strategy 2013/14 and Medium Term Financial Strategy" includes savings of £750,000 (£250,000 in 2013/14 and a further £500,000 in 2014/15) for the development and transformation of the Youth Service.

7.2 As part of the Medium Term Financial Strategy for 2012/13 the Youth Service will make a contribution towards the Community Hubs Savings of £32,000 in 2013/14, and the community hubs revenue budget of £63,000.

- 7.3 The approved Youth Service controllable budget for 2012/13 is £2.7 million, however a contribution to the Community Hubs saving proposal (detailed in 7.2) takes the available controllable budget to £2.6 million.
- 7.4 Appendix 2 details the impact on budgets and identifies saving of £750,000.
- 7.5 The following assumptions have been made whilst calculating the level of savings that can be achieved from these proposals:
- the proposal includes a change in terms and conditions from JNC to NJC for youth work staff. The proposed budget assumes that the costs of the new posts within the reviewed structure will have comparable salaries under NJC with those on current JNC gradings matrix. New posts will be subject to job evaluation under the terms of the local Single Status agreement. This may have an impact on the level of savings identified;#
 - productivity savings have been calculated using an average salary. Actual savings will be calculated dependent on the salary levels of posts affected. #
- 7.6 There are likely to be redundancy costs which can be calculated once detailed proposals are known.

[AS/11042013/F]

8. HUMAN RESOURCES IMPLICATIONS

- 8.1 It is recognised that this proposal will see a significant change in the size and shape of the Local Authority Youth Service.
- 8.2 It is anticipated that following consultation a significant restructure of the Youth Service will be required, which will result in a reduction of staffing. Full and timely consultation, at the earliest opportunity, will take place with the affected staff group and Unions to mitigate, where possible, any compulsory redundancies.
- 8.3 Where possible any reduction in staffing will be mitigated through managing both current and imminent vacancies, voluntary redundancy requests and redeployment.
- 8.4 Following any agreement to the re-provision of service to the voluntary or third sector there will be a requirement for full and timely consultation to be undertaken in consideration of the possible transfer of staffing under TUPE regulations. For the re-provision of open access youth club provision as a pilot exercise it is unlikely that TUPE would apply for full time staff.

9. LEGAL IMPLICATIONS

- 9.1 Section 508 of the Education Act 1996 imposes a duty on the Council to secure that primary and secondary education includes adequate provision for recreation and social and physical training. Such facilities do not have to be provided directly by the Council and the Council is required to have regard to the expediency of co-operating with relevant voluntary bodies when making arrangements for complying with this duty.

[MW/09042013/Z]

10. EQUALITY IMPLICATIONS

- 10.1 There will need to be on-going and detailed analysis of the impact of this proposal to determine if particular groups of young people in the City are detrimentally affected by these changes in youth provision delivery.
- 10.2 The proposed future of the Youth Service, as set out in this report, will affect a range of services which are available to all young people in Wolverhampton, but which are considered to offer particular benefits to vulnerable individuals who might otherwise face barriers to social inclusion via the Targeted Youth Support Strategy. These will include young people with disabilities, BME groups, those deemed NEET and young people at risk of involvement in gangs. Such persons will therefore include “persons who share a relevant characteristic” within the meaning of the new Public Sector Equality Duty to whom the Council owes a duty to have “due regard to the need to advance equality of opportunity”. (The “relevant characteristics” are age, disability, gender reassignment, pregnancy and maternity, race (including ethnic or national origins, colour or nationality), religion or belief (including lack of belief), sex and sexual orientation).
- 10.3 It is possible that some “persons who share a relevant characteristic” may perceive themselves to be adversely affected by this proposal or by specific proposals that may be presented for further consultation after consideration of the initial consultation exercise. However, the proposal set out in this report anticipates a transformation and enhancement of existing services with a view to making them more accessible to the wider population, so that the citizens of Wolverhampton who do not currently take up the services available may do so in future. As the wider population also includes “persons who share a relevant characteristic”, the proposal may therefore be considered to present positive and beneficial implications, as implementation of the new service model may be seen as a measure that will “advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it”.
- 10.4 The proposed Youth Service model will be submitted for consultation before final decisions are made on how it will be realised. A more detailed equality analysis taking into account any findings from the consultation exercise will be presented to Cabinet to help inform any final decisions the Council will wish to make in the light of findings from that consultation exercise.

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 There are no direct environmental implications arising from this proposal.

12. SCHEDULE OF BACKGROUND PAPERS

Community Hubs cabinet paper December 5th 2012
Youth Zone cabinet paper March 12th 2013

APPENDICES

- APPENDIX 1 SCRUTINY REVIEW OF THE YOUTH SERVICE - RECOMMENDATIONS**
- APPENDIX 2 SAVINGS PROPOSAL BUDGET**
- APPENDIX 3 BUDGET PROJECTED OUTTURN. 2012/13**
- APPENDIX 4 REDUNDANCY IMPLICATIONS AND CURRENT VACANCIES**
- APPENDIX 5 YOUTH SERVICE IMPROVEMENT PLAN**
- APPENDIX 6 YOUTH SERVICE SESSION DATA (APR-DEC 2012)**
- APPENDIX 7 MAP OF YOUTH PROVISION**
- **LOCAL AUTHORITY PROVISION**
 - **VOLUNTARY AND COMMUNITY SECTOR PROVISION**

b) That at the end of the lease of the Youth Café building consideration be given to transferring the youth provision to the Youth Zone and the lease is not renewed.	Accepted	Establishment of business advisory group Review of the viability of the youth Café to be completed in two years' time.	Fully operational café 12 hours a day.	Sarah Norman
---	----------	---	--	--------------

3

There was quite a lot of discussion about the style of youth work, equality of provision across the City, the need for more evaluation of youth work, the overlap between open and targeted provision, the VSC business case needs more work and the need to phase in over a longer period perhaps and the timing of any changes to roll into the opening of the youth zone. The review group were not convinced that the VCS were ready to take on the type of youth provision that the Council would need to continue and recommended:

R3				
a) That consideration be given to involving the voluntary sector in a 'pilot project', to be subject to review including the need to demonstrate outcomes for young people and value for money;	Accepted	The size and scope of Pilot Project will be brought forward as part of the Cabinet Savings Report in January 13.	Cabinet 3/1/13	Sarah Norman
b) That the Youth Services Improvement plan is further developed as a result of the recommendations from Scrutiny and the National Youth Agency report and that this Plan is monitored by the Children and Young People's Scrutiny Panel on a quarterly basis	Accepted	Regular updates of Improvement Plan to Scrutiny Panel	Quarterly reporting	Sarah Norman

4

There was discussion about how youth work has grown organically in localities across the City in response to need. Councillors felt that the level of youth work across the City needs to be assessed in the light of today's needs and provide services accordingly The service has to reflect the needs of the service users and events and the quality of leadership impacts directly on the provision and recommended:

APPENDIX 2 Savings Proposals

Savings Proposal – Reduction in provision across open-access and targeted services and re-provision of open-access provision 2013/15.	Current Budget £000	Revised Budget £000	Saving £000
<u>Reduction of delivery of open-access work delivered</u>			
<ul style="list-style-type: none"> • Youth club open access productivity target (see 3.8.1) • 44 Sessions per week (see 3.8.2) • Reduction to 44 weeks delivery per year (see 3.8.2) 	<hr style="width: 20%; margin: auto;"/>	<hr style="width: 20%; margin: auto;"/>	<hr style="width: 20%; margin: auto;"/>
Sub Total	607	452	155
<ul style="list-style-type: none"> • Operations budgets (equipment, project and youth work delivery support) (see 3.8.3). • Establishment of Ring-fenced Grant Fund (see 3.8.4) • Estimate re-provision of 10 sessions (see 3.8.5) 	34	18	16
	0	40	(40)
	0	40	(40)
Total	641	550	91
<u>Review of Management and Administration.</u>			
<ul style="list-style-type: none"> • Review of management and administration based on integrated working arrangement within Children and Families directorate (see 3.9.1) 	333	187	146
Total	333	187	146
<u>Reduction of other provision/support services</u>			
<ul style="list-style-type: none"> • Reduction to IT support and equipment (see 3.10.1). • Reduction in minibus fleet (2 buses) (see 3.10.1). • Other provision/support services budgets (Publicity and Promotions, Training – staffing and operational budget)(see 3.10.1). 	54	18	36
	33	19	14
	130	109	21
Total	217	146	71

<p><u>Income Generation</u></p> <ul style="list-style-type: none"> • Duke of Edinburgh Scheme (see 3.11.1). • Minibuses (see 3.11.1). • Buildings (see 3.11.1). • Training (see 3.11.1). <p style="text-align: right;">Total</p>			<p>Income target</p> <p>20</p> <p>3</p> <p>15</p> <p>10</p> <p>48</p>
<p><u>Premises Related Costs</u></p> <ul style="list-style-type: none"> • Premises Related Costs • Premises and Lettings Income <p style="text-align: right;">Total</p>	<p>184</p> <p>(5)</p> <p>179</p>	<p>184</p> <p>(5)</p> <p>179</p>	<p>0</p> <p>0</p> <p>0</p>
<p><u>City Wide Open access projects.</u></p> <ul style="list-style-type: none"> • Re-provision of Sam Sharpe Music Project. (see 3.12.1). • Consolidation in city centre staffing/participation staffing and support to Youth Council (see 3.12.2 – 3.12.3). • Deletion of support for Wolverhampton Youth bank (see 3.12.5). • Other open-access budgets (Duke of Edinburgh Scheme, Post 16 and Apprentices). <p style="text-align: right;">Total</p>	<p>79</p> <p>235</p> <p>16</p> <p>141</p> <p>471</p>	<p>39</p> <p>158</p> <p>0</p> <p>141</p> <p>338</p>	<p>40</p> <p>77</p> <p>16</p> <p>0</p> <p>133</p>
<p><u>Reduction in targeted work delivered</u></p> <ul style="list-style-type: none"> • Locality based targeted support (see 3.13.1 and 3.13.2). • City Wide targeted and specialist provision (see 3.13.2). • Deletion in detached youth work (see 3.13.3). • Reduction in operations budgets (equipment, project and youth work delivery support) (see 3.13.4). <p style="text-align: right;">Total</p>	<p>506</p> <p>172</p> <p>40</p> <p>80</p> <p>798</p>	<p>356</p> <p>139</p> <p>0</p> <p>42</p> <p>537</p>	<p>150</p> <p>33</p> <p>40</p> <p>38</p> <p>261</p>
<p><u>TOTAL</u></p>	<p>2,639</p>	<p>1,889</p>	<p>750</p>

N.B. The total current budget (£2.6 million) reflects the assumed transfer of £95,000 for premises affected by Community Hubs proposals.

YOUTH SERVICES - PROJECTED OUT-TURN 2012/13

	Revised Budget 2012/13	Actual To date (@ Wk 47)	Projection	Total Projected Out-turn	Variance
CONTROLLABLE					
Expenditure					
Employees	2,197	2,027	129	2,156	(41)
Indirect Employee	24	4	0	4	(20)
Premises Related	285	326	(58)	268	(17)
Transport Related	51	74	11	85	34
Supplies and Services	326	232	95	327	1
Income					
Specific Grant	(111)	(10)	(111)	(121)	(10)
Other External Income	(13)	(179)	(13)	(192)	(179)
Recharges to other services	(25)	(29)	0	(29)	(4)
Total Controllable	2,734	2,445	53	2,498	(236)

N.B. These figures includes the £95,000 budget and expenditure for premises affected by Community Hubs that it is assumed will be transferred as part of the Community Hubs Proposals. Adjusted budget is £2.6 million for 2013/14.

**YOUTH SERVICE SAVINGS
REDUNDANCY IMPLICATIONS**

Locality Based Open-access/Targeted Youth Work	8.55 WTE
Part-time Youth Workers	3.89 WTE
Management and Administration	7.0 WTE
City-wide Open-access Youth Work	4.89 WTE
City-wide Targeted	1.0 WTE
Detached Youth Workers	<u>2.43 WTE</u>
TOTAL	27.76 WTE

(N.B. All remaining Part-time staff will be on reduced hours)

**CURRENT YOUTH SERVICE VACANCIES
as at 31st March 2013**

Locality Based Open-Access Provision

0.3 FTE x Targeted Youth Support Worker (11.1 hours)

3.22 FTE x Assistant Youth Support Workers (119 hours)

Management and Administration

1 x Central Administrator

1 x Admin Co-ordinator

0.24 x Clerical Officer – (temporary reduction in hours (9 hours))

City-wide Open-Access Provision

1 x Youth Worker (Music)

0.35 FTE x Youth Worker 2 (Participation) – (temporary reduction in hours (13 hours))

0.24 Targeted Youth Support Worker (City Centre and EPIC) (9 hours)

Locality Based Targeted Provision

0.7 FTE x Targeted Youth Support Worker (25.9 hours)

City-wide Targeted and Specialist Provision

0.57 FTE x Assistant Youth Support Workers – Disabilities (21 hours)

Detached Youth Work

1.67 FTE x Detached Assistant Youth Support Workers (62 hours)

WOLVERHAMPTON YOUTH SERVICE.
IMPROVEMENT PLAN: 2012-2014.

PURPOSE

1. This plan was developed as a response to the following;

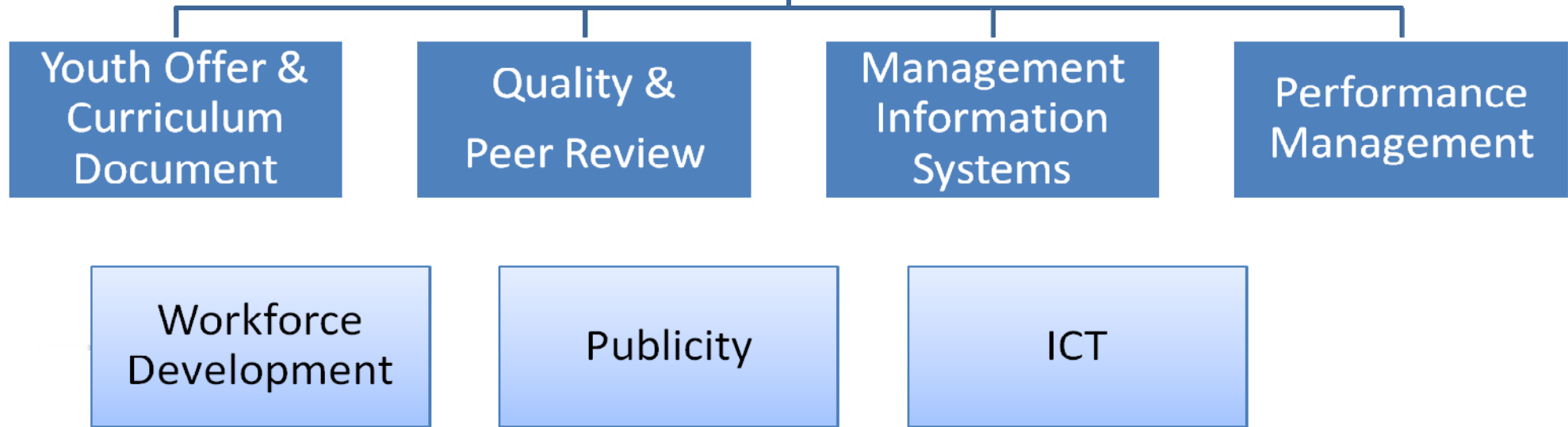
- **Involvement of Youth Service staff team as a result of the Budget Consultation 2012.**
- **Wolverhampton Youth Service Self-Assessment Review (May 2012).**
- **National Youth Agency: Routes to Success Report-Wolverhampton Youth Service. External Assessment Report (Harriet Gore: June 2012).**
- **Cabinet report December 2012-Scrutiny review of the Youth Service Recommendations.**

2. The plan aims to address a number of areas identified as needing particular attention;
 The plan cross references the following areas for improvement in the Reason for Improvement Column.

- A) **Increased ability of the Youth Service to publicise its provision and communicate the Youth Service Offer.**
- B) **Improved standards in the quality of Open-Access provision. (Young people's achievement and the quality of youth work practice.)**
- C) **Quality assurance systems to be put in place to monitor the quality of face-to-face provision.**
- D) **More effective and efficient use of resources, particularly buildings.**
- E) **Provision based on a needs analysis. (Why are we doing this particular piece of work?).**
- F) **Improvement in management information systems (recording and evaluation of targeted and open-access provision.)**
- G) **Improved measurement of the impact that the youth service has on young people and their communities.**
- H) **Increased ability of the Youth Service to evidence value for money.**
- I) **Consideration to an expanded or alternative use of the Epic Youth Café.**

3. As a result of this the improvement plan has been designed to focus on 7 main areas;
 Four main areas of improvement are detailed below together with three cross-cutting priorities to support the main areas.

Youth Service Improvement Plan



Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
Youth Service Offer and Curriculum Document							
<ul style="list-style-type: none"> • Improve understanding of what the Youth Service does (Youth Service Offer) for staff, partners, parents and young people. 	A	Lee Smith	<ul style="list-style-type: none"> • Research “Best Practice” nationally to define standards, principles and definitions. • Development of definition of youth service offer. • Publicise offer with staff, partners, parents and young people. 	<ul style="list-style-type: none"> • Completed • Completed • To be undertaken 	<ul style="list-style-type: none"> • June 2013 	<ul style="list-style-type: none"> • Youth workers understand their role and how it impacts on the lives of young people and their communities. • Increased understanding of the Youth Service Offer. (Partners) • More effective integrated Inter-Agency / Partnership working. 	<ul style="list-style-type: none"> • Survey of staff, partners, parents and young people in Oct 2013.
<ul style="list-style-type: none"> • Review existing standards and Curriculum Document. 	B	Lee Smith	<ul style="list-style-type: none"> • Working group to revise Curriculum Document. • Consultation with staff and partners. • Raise staff 	<ul style="list-style-type: none"> • Completed • Under consultation 	<ul style="list-style-type: none"> • April 2013 	<ul style="list-style-type: none"> • Youth Work Curriculum document will be re-launched in May 2013 and good practice shared. • Curriculum document distributed to all 	<ul style="list-style-type: none"> • Youth Service Peer Review.

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
			awareness of tool for working with young people. (workforce development).	with staff. Partners to be consulted with. • Young people friendly version in progress.	• May 2013	staff, partners and relevant parties. • Increased understanding of youth service curriculum. (By partners)	
Quality and Peer Review							
• Define and develop the quality standards of Youth Service Provision for Peer Review Process.	B and G	Lee Smith	• Review previous Peer Review Process within Youth Service. • Update and implement set of quality standards for Peer Review.	• Completed • Standards document produced ready for implementation.	• May 2013	• Clear definition of quality standards. • Development of local improvement plans.	• Agreement on new peer review process.
• Raise quality of service delivery through Peer Review process.	C and G	Lee Smith	• Working Group to revise Peer Review process. • Pilot of revised process to be undertaken. • Develop and implement Peer	• Completed • Pilot in MAST 7/8 in planning.	• April/May 2013 • June 2013	• Consistent set of standards across the Youth Service. • Consistent set of standards across the Youth Service. • Improvement in quality of service	• Number of young people engaged in Peer Review Process. • Increase in accredited outcomes. • Increase in

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
			Review timetable. <ul style="list-style-type: none"> • Young people engaged in Peer Review Process. 			delivered against standards. <ul style="list-style-type: none"> • Improvement in quality of service delivered. • Development of local improvement plans. • Young People trained in Peer Review Process. 	numbers of young people accessing the service. <ul style="list-style-type: none"> • Increase in young people's involvement in programme development.
Management Information Systems							
<ul style="list-style-type: none"> • Develop a process to effectively measure the impact of Youth Service intervention and the progression of young people. 	E, F and G	Lee Smith	<ul style="list-style-type: none"> • Working Group to develop a standardised template to record expected outcomes and impact on young people through evidence collection including case studies. • Implement monitoring process. 	<ul style="list-style-type: none"> • Draft completed 	<ul style="list-style-type: none"> • Apr 2013 	<ul style="list-style-type: none"> • Needs led Youth work is publicised within an across the service. • Young people's needs identified. • Clearly defined expected outcomes for young people. • Impact of intervention is evidenced. • Evidence used to improve best practice within the service. • More effective management information. • Informed 	<ul style="list-style-type: none"> • Improved delivery of services to young people. • Improved outcomes for young people as a result of interventions delivered by the youth service. • Evaluation of assessment tools. • Youth workers ability to use management information • High level outcomes showing

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
<ul style="list-style-type: none"> Develop a process to effectively measure the impact of Youth Service intervention and the progression of young people. 	E, F and G	Karen Woodfield / Ian Wright	<ul style="list-style-type: none"> Research various models for measuring outcomes. Review underway existing tools to measure impact within the Youth Service. Working Group to revise existing "toolkit" Raise staff awareness of "toolkit" for working with young people. (work-force 	<ul style="list-style-type: none"> Piloting and evaluating various nationally recognised outcome models. Review underway. 	<ul style="list-style-type: none"> Mar/Apr 2013 Apr/May 2013 	<p>identification of good/inadequate provision.</p> <ul style="list-style-type: none"> Agree model for the future delivery by June 2013. Staff Bye-in for agreed model of delivery. Staff recognise importance of consistent staff delivery 	<p>contribution to reduction in anti-social behaviour, reduction in teenage pregnancy and reduction in substance misuse etc.</p> <ul style="list-style-type: none"> Performance Management and staff supervision

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
Performance Management							
<ul style="list-style-type: none"> Develop improved performance management systems 	F and H	Robin Morris	<ul style="list-style-type: none"> Review current management procedures and practices. Agree and clearly define professional standards and management responsibilities. 	<ul style="list-style-type: none"> Completed Completed 		<ul style="list-style-type: none"> Improved staff performance and morale. Staff roles, responsibilities and accountabilities clearly defined and understood. Consistent approach to staff management across the service. Efficient deployment of resources. 	<ul style="list-style-type: none"> Improved service to young people. Reduced staff absence. Reduction in unit closures due to staff absence. Increase in Youth Service led CAFs. Recording of targeted work increases significantly.
Workforce Development							
<ul style="list-style-type: none"> Ensure that all staff and volunteers are up-skilled and supported in order to meet current and future needs of the Service. 	B, C, D, E, G	Cas Simpson	<ul style="list-style-type: none"> Identify current training and development needs and constantly review. Incorporate additional training needs identified in order to implement Improvement Plan Working Group to develop training programme. Publicise through training calendar. Accessing local, 	<ul style="list-style-type: none"> Training and skills audit completed. Underway. In Progress. In Progress. 	<ul style="list-style-type: none"> May 2013 June 2013 June 2013 	<ul style="list-style-type: none"> Well informed staff team. Effective workforce. Enhanced knowledge and skills. Greater awareness of workforce development and training opportunities. 	<ul style="list-style-type: none"> Improved delivery of service to young people. Performance management and supervision.

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
			regional, national events.				
Publicity							
<ul style="list-style-type: none"> To effectively promote the Youth Service Offer to partners, parents and young people. 	A, H	Heather Jones	<ul style="list-style-type: none"> Create a recognisable identity for the Youth Service in consultation with service users. Use identity to positively promote the Service's offer through various media. Create timetable for promoting good news stories in local media. 	<ul style="list-style-type: none"> In Progress. In Progress. In Progress. 	<ul style="list-style-type: none"> March 2013 April 2013 April 2013 	<ul style="list-style-type: none"> Youth Service identity established and widely recognised. Youth Service offer effectively promoted to partners, parents and young people. 	<ul style="list-style-type: none"> Increase in positive media coverage. Increase awareness of youth service. Increase in number of young people accessing the service.
ICT							
<ul style="list-style-type: none"> Develop more effective use of ICT to support service delivery and improve information sharing. 	F and G	Heather Jones	<ul style="list-style-type: none"> Undertake audit of current ICT equipment and skills to identify gaps and training needs. Integrate into staff training plan. Investigate links to other ICT systems. Develop and implement Information 	<ul style="list-style-type: none"> Completed May 2013 May 2013 May 2013 	<ul style="list-style-type: none"> Mar 2013 	<ul style="list-style-type: none"> More effective use of ICT. ICT proficient workforce. Compliance with data management protocols. Real-time information. Improved information sharing. More effective time 	<ul style="list-style-type: none"> Reduction in paper-based systems.

Objective	Reason for Improvement (see areas identified for improvement)	Lead Officer	How is it to be achieved (Activity / method / process)	Progress to date	Timescale / Milestone	Outcomes and success criteria	Measured by
			Governance Protocol.			management.	

APPENDIX 6

Youth Service Attendance Data April - Dec 2012 (34 weeks)

Youth Club	Number of expected sessions per week	Sessions run Apr - Dec 12	Young People attended Sessions	Average no. of attendances per session	Staffing cost per session (£)	Ave staffing cost per attendance (£)	Premises cost per 2011/12 Actual (£)	Average premises cost per session (£)	Ave cost per attendance inc premises costs
Pennfields Girls Group	1	24	125	5.21	126.82	24.35	0.00	0.00	24.35
Hickman Youth Club	2	65	559	8.60	126.82	14.75	0.00	0.00	14.75
Heath Town Youth Centre	2	75	701	9.35	126.82	13.57	8963.35	86.19	22.79
Bilston Youth Club	2	17	163	9.59	126.82	13.23	1829.32	17.59	15.06
Long Knowle Youth Club	2	68	733	10.78	126.82	11.77	145.50	1.40	11.89
Oakley Buckley Youth Club	2	49	541	11.04	126.82	11.49	15042.72	144.64	24.59
Brooklands Youth Club	1	25	306	12.24	126.82	10.36	13.00	0.25	10.38
Rocket Pool Youth Centre	4	91	1,161	12.76	126.82	9.94	16800.90	80.77	16.27
Lunt Youth Club	2	27	380	14.07	126.82	9.01	217.87	2.09	9.16
Eastfield Youth Club	2	86	1,214	14.12	126.82	8.98	40.00	0.38	9.01
Duke Street Youth Club	2	84	1,218	14.50	126.82	8.75	7850.87	75.49	13.95
Mirage Youth Centre	2	57	829	14.54	126.82	8.72	11854.90	113.99	16.56
Dunstall Youth Club	4	151	2,203	14.59	126.82	8.69	308.17	1.48	8.79
Ashmore Park Youth Centre	4	121	1,881	15.55	126.82	8.16	46285.91	222.53	22.47
Low Hill YRC	4	308	5,013	16.28	126.82	7.79	28743.21	138.19	16.28
Bushbury Youth Centre	4	81	1,340	16.54	126.82	7.67	2539.39	12.21	8.40
Lanesfield Youth Club	1	43	735	17.09	126.82	7.42	2229.66	42.88	9.93
Colton Hills Youth Club	1	32	622	19.44	126.82	6.52	0.00	0.00	6.52
Springfield Youth Centre	4	157	3,463	22.06	126.82	5.75	22263.21	107.03	10.60
St Chad's Youth Club	2	63	1,533	24.33	126.82	5.21	178.56	1.72	5.28
Graiseley Youth Club	3	75	1,848	24.64	126.82	5.15	20600.20	132.05	10.51
Park Village Youth Club	2	106	2,634	24.85	126.82	5.10	11562.78	111.18	9.58
All Saint Youth Club	2	73	1,963	26.89	126.82	4.72	255.42	2.46	4.81

Detached / Units Without permanent venue

Ettingshall Youth Club	1	20	160	8.00	126.82	15.85	0.00	0.00	15.85
------------------------	---	----	-----	------	--------	-------	------	------	-------

