

* Name of proposal/policy	Efficiencies within the Youth Offending Service	* Budget number	16-002-11
* Service area responsible	Youth Offending Service	* Cabinet meeting date	14 th February 2017
* Name of completing officer	Mike Hodgson	* Approved by Director / Assistant Director	Lesley Hagger
* Version	1.0	* Date	6 th February 2017

PART A

* Section 1a: Description of proposal under consideration/development	* Section 1b: Is this new or existing? Does it link to current provision?
<p>Efficiencies already achieved within 2016/17 through service remodelling, by bringing previously contracted out services (Intensive Supervision (ISS) and Bail Support) in house. This change had been agreed by the YOS Management Board in 2015, and was implemented in 2016.</p> <p>Service provision will continue to deliver all the required statutory elements, as well as additional work through the development of the Interventions Team.</p> <p>Overall this will enable the delivery of improved, more flexible, provision for service users at lower cost. Service improvement will be combined with the achievement of savings, allowing for budget reduction.</p>	<p>This relates to a change in provision in an existing service, as outlined in Section 1a.</p>

*** Section 2: How does this align with the Council Plan/ corporate priorities/ partnership strategies and plans/ Next Generation Council?**

Delivers increased wellbeing and/or safeguarding by ensuring that...	✓
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities	✓
People have the information and support they need to make healthy choices and achieve wellbeing	✓
People achieve economic prosperity, in a healthy, low carbon economy which gives access to jobs, training and skills development	✓
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	✓
Resources are utilised effectively and efficiently, in coordination with partners and providers	✓

Does it align with any NCC/ partnership strategies and plans? (if so, please list below)
Youth Justice Plan (2016/17), approved at Cabinet November 2016.

Does it support the transformation into a Next Generation Council? (if so, please explain below)
N/A

*** Section 3: If this relates to a statutory duty, please give details of the relevant legislation below:**

ISS and Bail Support provision are statutory requirements, contained in the Crime and Disorder Act (1998)

Section 4: Have other alternatives been considered?

This approach was taken as it was the only approach that enables budget reduction to be made whilst maintaining quality of service delivery in required statutory provision, and also enabling service improvements.

* Section 5: Financial / resource implications	
a) Costs (e.g. invest to save)	There are no costs identified in this proposal.
b) Staffing implications	There are no identified staffing implications.
c) Savings	Cost savings already identified in 2016/17 in place. This is a continuation of the reduction (150k) into 2017/18, and anticipated for subsequent years.

Section 6: Has a similar initiative/proposal been implemented elsewhere? What were the benefits or risks? Are there lessons that can be learned?
N/A

THIS SECTION HAS REPLACED THE EQUALITY IMPACT ASSESSMENT FORM AND MUST BE COMPLETED TO DEMONSTRATE COMPLIANCE WITH THE EQUALITY DUTY

* Section 7: Who will be affected by this proposal? (this may be service user data, or be based on a particular geographical area or more general population data depending on the proposal) Include demographic information where this is available e.g. breakdown by gender, age, ethnicity, disability etc. BIPI can support with the provision of data. You may include staff, partner organisations and any other stakeholders who might be affected by the proposal.	
Data Source (include link where published) and summary of what it tells us for example “X number of people use this service, X are male, Y are female etc”	Why is this relevant to the proposal?
<p>Partner agencies in the Youth Offending Service partnership, are already aware of the budget reduction to be delivered through service remodelling. This was presented at the YOS Management Board in September 2015 re 2016/17 reductions. It is also contained in the Youth Justice Plan (2016/17) which has been submitted to the Youth Justice Board nationally, agreed by partners and approved at Cabinet in November.</p> <p>Regular budget reports are provided to the YOS Management Board at its quarterly meetings to ensure all partner agencies are aware of the current position.</p>	<p>NCC is the largest, but not the only partner agency that contributes funding to the YOS, so not the only funding provider for the partnership pooled budget.</p>

* Section 8: Based on the above information, will this proposal have an impact on the following? ✓ the relevant box for each line and then expand on the reasons why in Section 9				
	Positive	Negative	Neutral	Unsure
Age			✓	
Disability			✓	
Gender reassignment			✓	
Marriage and civil partnership			✓	
Pregnancy and Maternity			✓	
Race			✓	
Religion or Belief (or No Belief)			✓	
Sex			✓	
Sexual orientation			✓	

* Section 9: Initial impact	
* Section 9a: From your analysis in section 8 above, please explain the positive implications	
N/A	
* Section 9b: From your analysis in section 8 above, please explain why you have categorised any of the implications as neutral	
Although any change to the Youth Offending Service will predominantly affect young people and their families because they are the cohort that the service works with, we believe that the overall impact will be neutral. Remodelling the service by bringing some services in-house actually offers us the opportunity to enhance services which is why at this time we have assessed the impact as neutral.	
* Section 9c: From your analysis above, please explain the negative implications	* Section 9d: What actions have you identified to mitigate any negative implications?
N/A	N/A

* Section 9e: From your analysis above, please explain the areas where you are unsure of the impact	* Section 9f: What actions have you identified to fill gaps in information?
N/A	N/A

* Section 10: Internal considerations: are there any implications for the following?		
	✓ or X	If there are any implications, please explain them here and identify any actions you may need to take as a result
<u>Staff</u>	X	
<u>Financial (NCC)</u>	✓	Delivery of MTFP saving for 2017/18
<u>Legal</u>	X	
<u>NCC Policy</u>	X	
<u>Performance</u>	X	
<u>Data quality / information security</u>	X	
<u>IT</u>	X	
<u>Strategic assets</u>	X	
<u>LGSS / federated bodies</u>	X	
<u>Procurement</u>	X	
<u>Project support</u>	X	
<u>Other (if appropriate)</u>	X	

* Section 11: External considerations: are there any implications for the following?		
	✓ or X	If there are any implications, please explain them here and identify any actions you may need to take as a result
<u>Community impact</u>	X	
<u>Impact on the consumer (e.g. communication needs, access, rurality, complaints)</u>	X	
<u>Reputation</u>	X	
<u>Political</u>	X	
<u>Partners</u>	X	
<u>Human Rights</u>	X	
<u>Health impact – individual</u>	X	
<u>Health impact – wider community</u>	X	
<u>Economic impact - individual</u>	X	
<u>Economic impact – wider community</u>	X	
<u>Community Safety impact</u>	X	
<u>Environmental impact</u>	X	
<u>Consultation</u>	X	
<u>Other (if appropriate)</u>	X	

Based on the impacts and considerations above, please identify the RAG status

RAG Status	Overall RAG	Time	Proposal Delivery	Cash Saving	Risk	Issue	Dependency
	Green	Green	Green	Green	Green	Green	Green

* Section 12a: What are the risks associated with NOT implementing the proposal? (tick if applicable)	✓	* Section 12b: What actions have you identified to mitigate the risks? Will anything in the current arrangements need to be changed to acknowledge this risk? Is implementing the proposal the only way to mitigate the risks?
Non-compliance with legislation or NCC policy	X	
Financial	✓	If we did not continue with this budget reduction, saving would have to be found from elsewhere to deliver MTFP requirements
Change in performance/ data quality/ information security	X	
Reputational/ Political	X	
Increase in complaints and/ or legal challenge	X	
Other	X	

* Section 13: Budget Delivery Programme Highlight Report information – total amount allocated to savings proposal 2017-18 through to 2020-2021; profiled budget; 2017-18 action plan extended savings narrative; cost code information				
Total amount allocated to savings proposal 2017-18				
2017-18 (£000)		150		
Impact of saving within the budget profile				
Q1		Q2		Q3
150				
	Milestone	Owner	By when	
1	Will be “business as usual”, within the available budget. No specific milestone therefore.			

Cost code	NCABA01N0000
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*** Section 14: Do you need to undertake further work (e.g. consultation, further proposal development, further equality analysis) based on the impact and actions identified above? If yes, set this out below and then carry out the work and complete Part B:**
 N/A as full year effect of saving made in 2016/17.

PART B

Section 15: Consultation, follow up data and information gathered from actions identified above	
	What does this information tell us?
N/A	N/A

Section 16: Final impact analysis (taking the findings from Part B into account) – including review date if required
N/A